

CENTRAL LIBRARY DEVELOPMENT BOOK AID - 2015 (Working)
Mid-Hudson Library System - Poughkeepsie Public Library District

Cost Area				2014 Actual	2015 Working	Notes	CLP Link*
A. 190 Personnel Costs - Total				\$ 25,193	\$ 21,637		
L7410.141 Certified Librarians (2015)							
Item	Description	Hours	Rate				
CE	workshops/meetings	65		7,422	2,629	"5 in 10" workshops; competencies meetings; prep	E2
Collection Development	Overdrive and NextReads	125		3,459	6,186	continued collection development by PPLD staff	E3
Collection Anal/Assmnt	Reports on holdings/use	150		2,141	4,987	"5 in 10" reports	E3
Tuesday's Tips	weekly updates	70		1,888	2,466	weekly <i>Tuesday Tip</i> preparation	E2
Contingency				3,146	-		
	Subtotal			18,056	16,268		
L9199.0 Employee Benefits	Subtotal			7,137	5,369	for 2015, calculated at 33% of personnel costs	E2/E3
B. L7410.42 Library Materials and Binding - Total				\$ -	\$ -		
L7410.410	Books						
L7410.413	Serials						
205	AV Materials			-	-		
204	Other Nonbook Materials & Binding			-	-		
206	Machine-Readable Materials			-	-		
C. .069 Information and Network Services - Total				\$ 96,420	\$ 109,688		
Chilton's Automotive Repair				1,856	1,860		E1
Zinio				8,388	10,740	eMagazines (partial)	E1
EBSCO: NextReads				4,120	5,305	Readers' Advisory and collection development	E4
EBSCO: NoveList				16,800	17,304	added content to the OPAC (book covers, reviews, etc.)	E4
Encore				23,036	21,438		E4
Gale TERC				5,570	5,850		E1
Mango				-	-	funded with CBA (see below)	
OverDrive: Platform + Non-Fiction				28,650	36,816	excludes CBA (\$3,383) and Outreach (\$5,000) support	E1
Serials: Microforms				-	-		
Syndetics				5,500	7,750	added content to the OPAC (book covers, reviews, etc.)	E4
JobNow (formerly Workforce Development Suite)				2,500	2,625	50% of JobNow	E1
D. Capital Expenditures from Operating Funds				-	-		
E. Operation Maintenance of Buildings				-	-		
L7410.454	Insurance			-	-		
F. 906 Miscellaneous Expenses				\$ 54,900	\$ 55,449		
L7410.430	Office and Library Supplies			1,661	1,661		E6
L7410.431	Telephone			2,500	2,500		E4

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L7410.434	Publicity & Printing	384	-		
L7410.435	Travel	1,000	2,033	travel of PPLD staff to member libraries at \$.575/mile	E2
L7410.438	Membership Dues	100	-		
L7410.439	RRM of Office Equipment	1,500	1,500	prorated portion of PPLD service contract on MF R/P	E4
L7410.437	Professional Fees	-	-		
L7410.440	Delivery Support	47,755	47,755	support of the MHLS delivery service	E5
900		-	-		
G. L7410.436 Contracts with Public Libraries		-	-		
Total - CLDA Budget		\$ 176,513	\$ 186,774		
Actual (Anticipated) Final NYS Allocation		176,513	186,774		
CLDA Delta		\$ -	\$ (0)		
Central Book Aid (CBA)					
PPLD Allocations					
	Zinio	-	2,523	eMagazines (partial)	E1
	Continuations (Reference)	7,570	7,570		E4
	HV Reads	4,137	4,137		E6
	Circulating Non-Fiction	37,096	37,096		E6
	Serials: Microforms	-	-		
	Mango Language Learning database	9,425	9,425		E1
	OverDrive	2,383	3,383		E1
Total - CBA Budget		\$ 60,611	\$ 64,134		
Actual (Anticipated) Final NYS Allocation		\$ 60,611	\$ 64,134		
CBA Delta		\$ -	\$ -		

*CLP Link refers to the Central Library Plan: (2012-2016)
E1 – Digital Collection Development
E2 – Public Service Staff Training and Education
E3 – Collection Management and Use Analysis
E4 – Reference Services
E5 – Delivery and Interlibrary Loan
E6 – Supplemental Adult Non-Fiction Collections