

CENTRAL LIBRARY DEVELOPMENT BOOK AID - 2016 (Working)
 Mid-Hudson Library System - Poughkeepsie Public Library District
 Program Budget by Plan Element

	2016 Working	Central Library Program Elements					
		E1	E2	E3	E4	E5	E6
Funded Cost Area - CLDA							
A. 190 Personnel Costs - Subtotal	\$ 21,637	\$ -	\$ 7,779	\$ 13,858	\$ -	\$ -	\$ -
L7410.141 Certified Librarians (2015)							
CE workshops/meetings 65	2,629	-	2,629	-	-	-	-
Collection Development Overdrive and NextReads 125	6,186	-	-	6,186	-	-	-
Collection Anal/Assmnt Reports on holdings/use 150	4,987	-	-	4,987	-	-	-
Tuesday's Tips weekly updates 70	2,466	-	2,466	-	-	-	-
L9199.0 Employee Benefits	5,369	-	2,685	2,685	-	-	-
C. 069 Information and Network Services - Subtotal	\$ 119,026	\$ 66,233	\$ -	\$ 52,793	\$ -	\$ -	\$ -
Chilton's Automotive Repair	1,860	1,860	-	-	-	-	-
Consumer Reports	22,000	22,000	-	-	-	-	-
EBSCO: NextReads	5,465	-	-	-	5,465	-	-
EBSCO: NovelList	17,820	-	-	-	17,820	-	-
Encore	21,438	-	-	-	21,438	-	-
Gale TERC	5,850	5,850	-	-	-	-	-
JobNow (formerly Workforce Development Suite)	4,600	4,600	-	-	-	-	-
OverDrive Platform + NFic (\$11,640 + \$8,543; plus CBA)	20,183	20,183	-	-	-	-	-
Skyriver (Project Gurenberg MARC records)	1,000	1,000	-	-	-	-	-
Syndetics	8,070	-	-	-	8,070	-	-
Zinio (plus CBA)	10,740	10,740	-	-	-	-	-
F. 906 Miscellaneous Expenses - Subtotal	\$ 55,449	\$ -	\$ 2,033	\$ -	\$ 4,000	\$ 47,755	\$ 1,661
L7410.430 Office and Library Supplies	1,661	-	-	-	-	-	1,661
L7410.431 Telephone	2,500	-	-	-	2,500	-	-
L7410.434 Publicity & Printing	-	-	-	-	-	-	-
L7410.435 Travel	2,033	-	2,033	-	-	-	-
L7410.438 Membership Dues	-	-	-	-	-	-	-
L7410.439 RRM of Office Equipment	1,500	-	-	-	1,500	-	-
L7410.437 Professional Fees	-	-	-	-	-	-	-
L7410.440 Delivery Support	47,755	-	-	-	-	47,755	-
Total - CLDA Budget	\$ 196,112	\$ 66,233	\$ 9,812	\$ 13,858	\$ 56,793	\$ 47,755	\$ 1,661

*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

\$ 186,774 2015 CLDA Allocation
 \$ (9,338) Delta - 2015 Allocation (negative balance equals anticipated 2016 increase)
 \$ 196,112 2016 CLDA Tentative Allocation
 \$ 0 Delta - 2016 CLDA Tentative Allocation (to be allocated upon receipt)

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Circulating Non-Fiction	37,096	-	-	-	-	-	37,096
Continuations (Reference)	7,570	-	-	-	7,570	-	-
HV Reads	4,137	-	-	-	-	-	4,137
Mango Language Learning database	9,425	9,425	-	-	-	-	-
OverDrive (plus CLDA)	6,590	6,590	-	-	-	-	-
Zinio (plus CLDA)	2,523	2,523	-	-	-	-	-
Total - CBA Budget	\$ 67,341	\$ 18,538	\$ -	\$ -	\$ 7,570	\$ -	\$ 41,233

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 E1 - Digital Collection Development
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\$ 64,134 2015 CBA Allocation
 \$ (3,207) Delta - 2015 Allocation (negative balance equals anticipated 2016 increase)
 \$ 67,341 2016 Tentative CBA Allocation
 \$ - Delta - 2016 CBA Tentative Allocation (to be allocated upon receipt)

Combined CLDA + CBA Plan Element Totals	\$ 263,453	\$ 84,771	\$ 9,812	\$ 13,858	\$ 64,363	\$ 47,755	\$ 42,894
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By my signature affixed hereto, I certify that the Board of Trustees of the Poughkeepsie Public Library District have reviewed and approved the 2016 Central Library Development Aid (CLDA) and Central Book Aid (CBA) budgets as described above.


 Margaret Prescott, President: PPLD Board of Trustees
 Date 5-25-16