

CENTRAL LIBRARY DEVELOPMENT BOOK AID - 2017 Projected
Mid-Hudson Library System - Poughkeepsie Public Library District
Program Budget by Plan Element

Funded Cost Area - CLDA	2017 Working	Central Library Program Elements					
		E1	E2	E3	E4	E5	E6
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/eTips weekly updates 70	2,466	-	2,466	-	-	-	-
L9199.0 Employee Benefits	5,369	-	2,685	2,685	-	-	-
C. 069 Information and Network Services - Subtotal	\$ 121,244	\$ 67,011	\$ -	\$ -	\$ 54,233	\$ -	\$ -
Chilton's Automotive Repair	1,860	-	-	-	-	-	-
Consumer Reports	22,000	-	-	-	-	-	-
Contingency	9,403	-	-	-	-	-	-
EBSCO: NextReads	5,625	-	-	-	5,625	-	-
EBSCO: NoveList	18,350	-	-	-	18,350	-	-
Encore	22,188	-	-	-	22,188	-	-
JobNow	4,600	-	-	-	-	-	-
OverDrive (Platform Fee)	11,640	-	-	-	-	-	-
OverDrive (Content)	6,356	-	-	-	-	-	-
Syndetics	8,070	-	-	-	8,070	-	-
Zinio (content plus CBA)	3,652	-	-	-	-	-	-
Zinio (plus CBA)	7,500	-	-	-	-	-	-
F. 906 Miscellaneous Expenses - Subtotal	\$ 51,949	\$ -	\$ 1,033	\$ -	\$ 1,500	\$ 47,755	\$ 1,661
L7410.430 Office and Library Supplies	1,661	-	-	-	-	-	1,661
L7410.431 Telephone	1,500	-	-	-	1,500	-	-
L7410.434 Publicity & Printing	-	-	-	-	-	-	-
L7410.435 Travel	1,033	-	1,033	-	-	-	-
L7410.438 Membership Dues	-	-	-	-	-	-	-
L7410.439 RRM of Office Equipment	-	-	-	-	-	-	-
L7410.437 Professional Fees	-	-	-	-	-	-	-
L7410.440 Delivery Support	47,755	-	-	-	-	47,755	-
Total - CLDA Budget	\$ 194,830	\$ 67,011	\$ 8,812	\$ 13,858	\$ 55,733	\$ 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

\$ 194,830 **2017 CLDA Tentative Allocation**
\$ 0 **Delta - 2017 CLDA Tentative Allocation**

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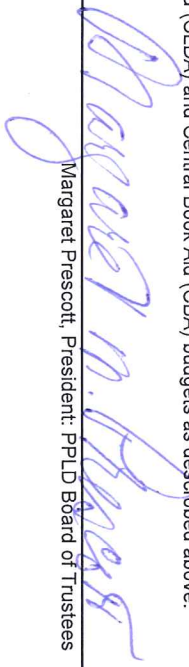
Funded Cost Area - CBA	2016 Working	Central Library Program Elements					
		E1	E2	E3	E4	E5	E6
Circulating Non-Fiction	38,479	-	-	-	-	-	38,479
High Demand/Fast Facts	4,000	-	-	-	4,000	-	-
HV Reads	4,137	-	-	-	-	-	4,137
Mango Language Learning database	9,425	9,425	-	-	-	-	-
OverDrive (plus CLDA)	8,336	8,336	-	-	-	-	-
Zinio (plus CLDA)	2,523	2,523	-	-	-	-	-
Total - CBA Budget	\$ 66,900	\$ 20,284	\$ -	\$ -	\$ -	\$ 4,000	\$ 42,616

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\$ 66,900 2017 Tentative CBA Allocation
\$ - Delta - 2017 CBA Tentative Allocation

Combined CLDA + CBA Plan Element Totals	\$ 261,730	\$ 87,295	\$ 8,812	\$ 13,858	\$ 59,733	\$ 47,755	\$ 44,277
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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

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