

**CENTRAL LIBRARY DEVELOPMENT BOOK AID - 2018 Proposed**  
**Mid-Hudson Library System - Poughkeepsie Public Library District**  
**Program Budget by Plan Element**

Funded Cost Area - CLDA	2018						
	Working	E1	E2	E3	E4	E5	E6
<b>A. 190 Personnel Costs - Subtotal</b>	\$ 21,637	\$ -	\$ 7,779	\$ 13,858	\$ -	\$ -	\$ -
<b>L7410.141 Certified Librarians (2015)</b>							
CE workshops/meetings	2,629	-	2,629	-	-	-	-
Collection Development	6,186	-	-	6,186	-	-	-
Collection Anal/Assmnt	4,987	-	-	4,987	-	-	-
Tuesday's Tips/eTips	2,466	-	2,466	-	-	-	-
<b>L9199.0 Employee Benefits</b>	5,369	-	2,685	2,685	-	-	-
<b>C. .069 Information and Network Services - Subtotal</b>	\$ 121,332	\$ 71,215	\$ -	\$ -	\$ 43,827	\$ -	\$ -
Chilton's Automotive Repair	2,066	2,066	-	-	-	-	-
Consumer Reports	22,000	22,000	-	-	-	-	-
Contingency	5,065	5,065	-	-	-	-	-
EBSCO: NovelList	18,350	-	-	-	18,350	-	-
Encore	23,297	-	-	-	23,297	-	-
JobNow	4,600	4,600	-	-	-	-	-
OverDrive - Platform Fee	11,640	11,640	-	-	-	-	-
OverDrive - Content (plus CBA)	14,692	14,692	-	-	-	-	-
Syndetics - First Chapters, Summaries, Covers, ToC	6,290	-	-	-	-	-	-
Syndetics - AV Covers	2,180	-	-	-	2,180	-	-
Zinio - Content (plus CBA)	3,652	3,652	-	-	-	-	-
Zinio - Platform Fee	7,500	7,500	-	-	-	-	-
<b>F. 906 Miscellaneous Expenses - Subtotal</b>	\$ 51,861	\$ -	\$ 945	\$ -	\$ 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	945	-	945	-	-	-	-
L7410.438 Membership Dues	-	-	-	-	-	-	-
L7410.439 RRM of Office Equipment	-	-	-	-	-	-	-
L7410.437 Professional Fees	-	-	-	-	-	-	-
L7410.440 Delivery Support	47,755	-	-	-	-	47,755	-
<b>Total - CLDA Budget</b>	\$ 194,830	\$ 71,215	\$ 8,724	\$ 13,858	\$ 45,327	\$ 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 2018 CLDA Tentative Allocation  
\$ 0 Delta - 2017 CLDA Tentative Allocation

**CENTRAL LIBRARY DEVELOPMENT BOOK AID - 2018 Proposed  
Mid-Hudson Library System - Poughkeepsie Public Library District  
Program Budget by Plan Element**

Funded Cost Area - CBA	2018	Central Library Program Elements					
	Working	E1	E2	E3	E4	E5	E6
Circulating Non-Fiction	35,713	-	-	-	-	-	35,713
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)	11,102	11,102	-	-	-	-	-
Zinio (plus CLDA)	2,523	2,523	-	-	-	-	-
<b>Total - CBA Budget</b>	<b>\$ 66,900</b>	<b>\$ 23,050</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 39,850</b>

\*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

**\$ 66,900 2018 Tentative CBA Allocation**  
**\$ - Delta - 2017 CBA Tentative Allocation**

Combined CLDA + CBA Plan Element Totals	\$	261,730	\$	94,265	\$	8,724	\$	13,858	\$	49,327	\$	47,755	\$	41,511
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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.

  
 Mary E. Moore, President: PPLD Board of Trustees

  
 Date 4/25/18