

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

	2018 Final	Central Library Program Elements					
		E1	E2	E3	E4	E5	E6
A. 190 Funded Cost Area - CLDA							
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	\$ 120,730	\$ 70,334	\$ -	\$ -	\$ -	\$ -	\$ -
Catalog Enhancements	50,396						
EBSCO: NoveList	18,350	-	-	-	18,350	-	-
Encore	23,297	-	-	-	23,297	-	-
Syndetics - AV Covers	2,252	-	-	-	2,252	-	-
Syndetics - First Chapters, Summaries, Covers, ToC	6,497	-	-	-	6,497	-	-
Digital Services - Content	51,194						
Chilton's Automotive Repair	2,066	2,066	-	-	-	-	-
Consumer Reports	22,095	22,095	-	-	-	-	-
JobNow	4,600	4,600	-	-	-	-	-
OverDrive (plus CBA)	19,193	19,193	-	-	-	-	-
RB Digital (plus CBA)	3,240	3,240	-	-	-	-	-
Contingency (to be used at OD EOY Content Credit)	-	-	-	-	-	-	-
OverDrive	11,640	11,640	-	-	-	-	-
RB Digital	7,500	7,500	-	-	-	-	-
F. 905 Miscellaneous Expenses - Subtotal	\$ 54,499	\$ -	\$ 1,033	\$ -	\$ 4,050	\$ 47,755	\$ 1,661
L7410.430 Office and Library Supplies	1,661	-	-	-	-	-	1,661
L7410.431 Telephone	2,600	-	-	-	2,600	-	-
L7410.434 Publicity & Printing	-	-	-	-	-	-	-
L7410.435 Travel	1,033	-	1,033	-	-	-	-
L7410.438 Membership Dues	-	-	-	-	-	-	-
L7410.439 RRM of Office Equipment	1,450	-	-	-	1,450	-	-
L7410.437 Professional Fees	-	-	-	-	-	-	-
L7410.440 Delivery Support	47,755	-	-	-	-	47,755	-
Total - CLDA Budget	\$ 196,866	\$ 70,334	\$ 8,812	\$ 13,858	\$ 4,050	\$ 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

\$ 196,866 2018 CLDA Final Allocation
 \$ 0 Delta

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Program Budget by Plan Element

Funded Cost Area - CBA	2018 Working	Central Library Program Elements					
		E1	E2	E3	E4	E5	E6
Circulating Non-Fiction	30,713	-	-	-	-	-	30,713
High Demand/Fast Facts	4,000	-	-	-	4,000	-	-
HV Reads	4,137	-	-	-	-	-	4,137
Mango Language Learning database	8,975	8,975	-	-	-	-	-
OverDrive - Content (plus CLDA)	17,251	17,251	-	-	-	-	-
RB Digital - Content (plus CLDA)	2,523	2,523	-	-	-	-	-
Total - CBA Budget	\$ 67,599	\$ 28,749	\$ -	\$ -	\$ 4,000	\$ -	\$ 34,850

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 E1 - Digital Collection Development
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\$ 67,599 2018 CBA Final Allocation
\$ (0) Delta

TOTALS \$ 264,465 2018 Combined Final Allocations
\$ 0 Delta

Combined CLDA + CBA Plan Element Totals	\$ 264,465	\$ 99,083	\$ 8,812	\$ 13,858	\$ 8,050	\$ 47,755	\$ 36,511
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By my signature affixed hereto, I certify that the Poughkeepsie Public Library District has expended 2018 Central Library Development Aid (CLDA) and Central Book Aid (CBA) funds as described above.


 Mary E. Moore, President: PPLD Board of Trustees


 Date