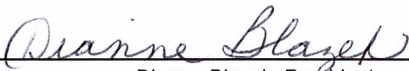


**CENTRAL LIBRARY DEVELOPMENT and CENTRAL BOOK AID: 2021 Budget (revised 1-4-22)  
Mid-Hudson Library System - Poughkeepsie Public Library District - Certification of Expenses**

Funded Cost Area	2021 Final			
	CLDA	CBA	Total	
<b>A. 190 Personnel Costs - Subtotal</b>	\$ -	\$ -	\$ -	
<b>L7410.141 Certified Librarians</b>				
CE workshops/meetings	-	-	-	
Coll Dev Overdrive and NextReads	-	-	-	
Coll Assmnt Reports on holdings/use	-	-	-	
Tuesday's Tips weekly updates	-	-	-	
<b>L9199.0 Employee Benefits</b>	-	-	-	
<b>B. L7410.42 Library Materials and Binding - Total</b>	\$ 84,638	\$ 60,326	\$ 144,964	
<b>L7410.410 Books - Circulating Print Non-Fiction</b>	-	11,780	11,780	
<b>L7410.410 Books - Digital (OverDrive platform + content)</b>	36,382	24,217	60,599	
<b>L7410.410 Books - Digital (OverDrive Content Credit)</b>	28,791	18,794	47,585	
<b>L7410.413 Serials - Digital (OverDrive platform + content)</b>	13,059	5,535	18,594	
<b>L7410.413 Serials - Digital (Member Reimbursement)</b>	6,406	-	6,406	
<b>C. .069 Information and Network Services - Subtotal</b>	\$ 63,206	\$ 18,742	\$ 81,948	
<b>Library Materials - Commercial Databases</b>	<b>6,939</b>	<b>18,742</b>	<b>25,681</b>	
JobNow	4,600	-	4,600	
Mango	2,339	18,742	21,081	
Universal Class	-	-	-	
Niche Academy	-	-	-	
ReciteMe	-	-	-	
<b>Sierra/Encore Enhancements</b>	<b>56,267</b>	-	<b>56,267</b>	
SkyRiver Records	2,500	-	2,500	
Syndetics Unbound	9,883	-	9,883	
OCLC	1,275	-	1,275	
BookWhere	481	-	481	
Recite Me	-	-	-	
Encore Discovery/Success	42,128	-	42,128	
<b>F. 906 Miscellaneous Expenses - Subtotal</b>	\$ 82,386	\$ -	\$ 82,386	
<b>L7410.430 Office and Library Supplies</b>	-	-	-	
<b>L7410.431 Telephone</b>	1,530	-	1,530	
<b>L7410.435 Travel</b>	-	-	-	
<b>L7410.440 Delivery Support</b>	80,856	-	80,856	
<b>Totals</b>	\$ 230,230	\$ 79,068	\$ 309,298	
*CLP Link refers to the Central Library Plan: (2017 - 2021) 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	<b>2021 Projections</b>	\$ 192,052	\$ 65,890	\$ 257,942
	<b>2020 Restoration</b>	\$ 38,178	\$ 13,178	\$ 51,356
	<b>Final Combined Allocation</b>	\$ 230,230	\$ 79,068	\$ 309,298
<b>Delta</b>	\$ -	\$ -	\$ -	\$ -

  
 \_\_\_\_\_  
 Dianne Blazek, President