

CENTRAL LIBRARY SERVICES AID: 2023
Mid-Hudson Library System - Poughkeepsie Public Library District

		2022 Final	2023 Proposed		
Funded Cost Area		Total	Total	PPLD Budget Line	Notes on 2023 Budget
A. 190 Personnel Costs - Subtotal		\$ -	\$ -		
B. L7410.42 Library Materials and Binding - Total		\$ 83,945	\$ 87,626		
L7410.410	Books - Circulating Print Non-Fiction	10,051	-	A11100.54100	decrease in support to accommodate increases elsewhere (3-29-23)
L7410.410	Books - Digital (OverDrive - Platform Charge)	8,000	8,000	A11100.54100.A211	
L7410.410	Books - Digital (OverDrive - Content)	18,313	41,181	A11100.54100.A211	this allocation, along with the \$22K 2022 Content Credit equals \$63K
L7410.410	Books - Digital (EOY OverDrive 2023 Content Credit)	22,581	13,445	A11100.54100.A211	proposed Content Credit purchase at 2023 EOY
L7410.413	Serials - Digital (OverDrive content)	25,000	25,000	A11100.54130.A211	
C. .069 Information and Network Services - Subtotal		\$ 90,469	\$ 88,893		
Library Materials - Commercial Databases		24,478	17,500		
	JobNow	4,600	4,600	A11100.54291	
	Transparent Language	19,878	5,400	A11100.54291	
	Universal Class	-	7,500	A11100.54291	
	Niche Academy	-	-		
	Contingency	-	-		
Sierra/Encore Enhancements		59,904	65,306	A11100.54360	
	SkyRiver - MARC Records	2,750	2,750	A11100.54360	
	OCLC - MARC Records	4,500	4,500	A11100.54360	
	Syndectics	10,180	10,587	A11100.54360	
	Recite Me (funded for three years in late 2021)	-	4,995		
	Encore Discovery/Success	42,474	42,474	A11100.54360	
OCLC ILL		6,087	6,087	A11100.54370	
F. 906 Miscellaneous Expenses - Subtotal		\$ 91,198	\$ 89,094		
L7410.431	Telephone	1,872	472	A11100.54310	decrease in support to accommodate increases elsewhere (3-29-23)
L7410.440	Delivery Support - MHLS	86,715	86,715	A11100.54694	
L7410.440	Delivery Support - Empire Delivery	2,611	1,907	A11100.54694	
Totals		\$ 265,612	\$ 265,613		
Final Allocation		\$ 265,613	\$ 265,613		
Delta		\$ 1	\$ -		

Dianne Blazek, President