

CENTRAL LIBRARY DEVELOPMENT and CENTRAL BOOK AID: 2020 - 2021 Budgets (revised)
Mid-Hudson Library System - Poughkeepsie Public Library District

Funded Cost Area		2021 Working			
		CLDA	CBA	Total	
A. 190 Personnel Costs - Subtotal		\$ -	\$ -	\$ -	
L7410.141 Certified Librarians					
CE	workshops/meetings	-	-	-	
Coll Dev	Overdrive and NextReads	-	-	-	
Coll Assmnt	Reports on holdings/use	-	-	-	
Tuesday's Tips	weekly updates	-	-	-	
L9199.0 Employee Benefits		-	-	-	
B. L7410.42 Library Materials and Binding - Total		\$ 51,875	\$ 43,289	\$ 95,164	
L7410.410	Books - Circulating Print Non-Fiction	-	12,209	12,209	
L7410.410	Books - Digital (OverDrive platform + content)	27,911	23,638	51,549	
L7410.413	Serials - Digital (OverDrive platform + content)	17,558	7,442	25,000	
L7410.413	Serials - Digital (Member Reimbursement)	6,406	-	6,406	
C. .069 Information and Network Services - Subtotal		\$ 88,115	\$ 34,023	\$ 122,138	
Library Materials - Commercial Databases		27,041	34,023	61,064	
JobNow		4,600	-	4,600	
Mango		-	18,742	18,742	
Universal Class		2,878	-	2,878	
Contingency		19,563	15,281	34,844	
Sierra/Encore Enhancements		61,074	-	61,074	
SkyRiver Records		7,500	-	7,500	
Syndetics Unbound		9,690	-	9,690	
OCLC		1,275	-	1,275	
BookWhere		481	-	481	
Encore Discovery/Success		42,128	-	42,128	
F. 906 Miscellaneous Expenses - Subtotal		\$ 84,962	\$ -	\$ 84,962	
L7410.430	Office and Library Supplies	1,661	-	1,661	
L7410.431	Telephone	1,500	-	1,500	
L7410.435	Travel	945	-	945	
L7410.440	Delivery Support	80,856	-	80,856	
Totals		\$ 224,952	\$ 77,312	\$ 302,264	
*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		2021 Projections	\$ 186,774	\$ 64,134	\$ 250,908
		2020 Restoration	\$ 38,178	\$ 13,178	\$ 51,356
		Final Combined Allocation	\$ 224,952	\$ 77,312	\$ 302,264
		Delta	\$ -	\$ -	\$ -