

**CENTRAL LIBRARY DEVELOPMENT BOOK AID: 2019 - 2021 Budgets  
Mid-Hudson Library System - Poughkeepsie Public Library District**

Funded Cost Area	2019 Certified			2020 Proposed			2021 Tentative		
	CLDA	CBA	Total	CLDA	CBA	Total	CLDA	CBA	Total
<b>A. 190 Personnel Costs - Subtotal</b>	\$ 24,205	\$ -	\$ 24,205	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
L7410.141 Certified Librarians									
CE workshops/meetings	2,629	-	2,629	2,500	-	2,500	2,500	-	2,500
Coll Dev Overdrive and NextReads	5,036	-	5,036	2,500	-	2,500	2,500	-	2,500
Coll Assmnt Reports on holdings/use	4,987	-	4,987	-	-	-	-	-	-
Tuesday's Tips weekly updates	2,466	-	2,466	-	-	-	-	-	-
L9199.0 Employee Benefits	9,088	-	9,088	-	-	-	-	-	-
<b>B. L7410.42 Library Materials and Binding - Total</b>	\$ -	\$ 43,816	\$ 43,816	\$ 49,032	\$ 54,795	\$ 103,827	\$ 46,250	\$ 54,827	\$ 101,077
L7410.410 Books - Circulating Print Non-Fiction	-	35,468	35,468	-	35,436	35,436	-	35,468	35,468
L7410.410 Books - Digital (OverDrive platform + content)	-	8,348	8,348	37,880	16,836	54,716	35,098	16,836	51,934
L7410.413 Serials - Digital (RBDigital platform + content)	-	-	-	11,152	2,523	13,675	11,152	2,523	13,675
<b>C. .069 Information and Network Services - Subtotal</b>	\$ 120,800	\$ 23,783	\$ 144,583	\$ 53,719	\$ 9,424	\$ 63,143	\$ 50,905	\$ 9,424	\$ 60,329
Library Materials - Digital Content	43,601	14,359	57,960	-	-	-	-	-	-
OverDrive (Content + Platform)	32,449	11,836	44,285	-	-	-	-	-	-
RBDigital (Content + Platform)	11,152	2,523	13,675	-	-	-	-	-	-
Library Materials - Commercial Databases	47,097	9,424	56,521	16,711	9,424	26,135	13,208	9,424	22,632
JobNow	4,600	-	4,600	4,600	-	4,600	4,800	-	4,800
Mango	-	9,424	9,424	1,231	9,424	10,655	1,231	9,424	10,655
Universal Class	42,497	-	42,497	7,003	-	7,003	-	-	-
Contingency	-	-	-	3,877	-	3,877	7,177	-	7,177
Sierra/Encore Enhancements	30,102	-	30,102	37,008	-	37,008	37,697	-	37,697
SkyRiver Records	2,500	-	2,500	2,500	-	2,500	2,500	-	2,500
Syndetics Unbound	3,834	-	3,834	9,690	-	9,690	9,883	-	9,883
Encore Discovery/Success	23,768	-	23,768	24,818	-	24,818	25,314	-	25,314
<b>F. 906 Miscellaneous Expenses - Subtotal</b>	\$ 51,861	\$ -	\$ 51,861	\$ 79,272	\$ -	\$ 79,272	\$ 84,962	\$ -	\$ 84,962
L7410.430 Office and Library Supplies	1,661	-	1,661	1,661	-	1,661	1,661	-	1,661
L7410.431 Telephone	1,500	-	1,500	1,500	-	1,500	1,500	-	1,500
L7410.435 Travel	945	-	945	945	-	945	945	-	945
L7410.440 Delivery Support	47,755	-	47,755	75,166	-	75,166	80,856	-	80,856
<b>Totals</b>	\$ 196,866	\$ 67,599	\$ 264,465	\$ 187,023	\$ 64,219	\$ 251,242	\$ 187,117	\$ 64,251	\$ 251,368

*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	Original Projections	\$ 196,866	\$ 67,599	\$ 264,465	\$ 196,965	\$ 67,633	\$ 264,598	\$ 196,965	\$ 67,633	\$ 264,598
	5% Cut	\$ (0)	\$ -	\$ (0)	\$ 9,942	\$ 3,414	\$ 13,356	\$ 9,848	\$ 3,382	\$ 13,230
	Estimated 5% reduction in 2020 CLDA and CBA and sustained into 2021. Areas of reduction noted in yellow.				\$ 187,023	\$ 64,219	\$ 251,242	\$ 187,117	\$ 64,251	\$ 251,368
				\$ 0	\$ (0)	\$ 0	\$ 0	\$ (0)	\$ (0)	

By my signature affixed hereto, I certify that the Board of Trustees of the Poughkeepsie Public Library District have reviewed and approved the 2019 Central Library Development Aid (CLDA) and Central

  
Dianne Blazek, President

5/4/2020  
Date