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

	2020 Approved			2020 Proposed Revision			2021 Working		
Funded Cost Area	**CLDA**	**CBA**	**Total**	**CLDA**	**CBA**	**Total**	**CLDA**	**CBA**	**Total**
A. 190 Personnel Costs - Subtotal	**$ 5,000**	**$ -**	**$ 5,000**	**$ 5,000**	**$ -**	**$ 5,000**	**$ -**	**$ -**	**$ -**
L7410.141 Certified Librarians									
CE — workshops/meetings	2,500	-	2,500	2,500	-	2,500	-	-	-
Coll Dev — Overdrive and NextReads	2,500	-	2,500	2,500	-	2,500	-	-	-
Coll Assmnt — Reports on holdings/use	-	-	-	-	-	-	-	-	-
Tuesday's Tips — weekly updates	-	-	-	-	-	-	-	-	-
			-	-	-	-			-
L9199.0 Employee Benefits	-	-	-	-	-	-	-	-	-
B. L7410.42 Library Materials and Binding - Total	**$ 49,032**	**$ 54,795**	**$ 103,827**	**$ 27,630**	**$ 45,517**	**$ 73,147**	**$ 19,063**	**$ 43,289**	**$ 62,352**
L7410.410 Books - Circulating Print Non-Fiction	-	35,436	35,436	-	17,524	17,524	-	12,209	12,209
L7410.410 Books - Digital (OverDrive platform + content)	37,880	16,836	54,716	16,478	25,470	41,948	7,911	23,638	31,549
L7410.413 Serials - Digital OverDrive platform + content)	11,152	2,523	13,675	11,152	2,523	13,675	11,152	7,442	18,594
C. .069 Information and Network Services - Subtotal	**$ 53,719**	**$ 9,424**	**$ 63,143**	**$ 41,608**	**$ 7,196**	**$ 48,804**	**$ 49,486**	**$ 9,424**	**$ 58,910**
Library Materials - Digital Content	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
OverDrive (Content + Platform)	-	-	-	-	-	-	-	-	-
RBDigital (Content + Platform)	-	-	-	-	-	-	-	-	-
Library Materials - Commercial Databases	**16,711**	**9,424**	**26,135**	**4,600**	**7,196**	**11,796**	**7,478**	**9,424**	**16,902**
JobNow	4,600	-	4,600	4,600	-	4,600	4,600	-	4,600
Mango	1,231	9,424	10,655	-	7,196	7,196	-	9,424	9,424
Universal Class	7,003	-	7,003	-	-	-	2,878	-	2,878
Contingency	3,877	-	3,877	-	-	-	-		-
Sierra/Encore Enhancements	**37,008**	**-**	**37,008**	**37,008**	**-**	**37,008**	**42,008**	**-**	**42,008**
SkyRiver Records	2,500		2,500	2,500	-	2,500	7,500	-	7,500
Syndetics Unbound	9,690		9,690	9,690	-	9,690	9,690	-	9,690
Encore Discovery/Success	24,818		24,818	24,818	-	24,818	24,818	-	24,818
F. 906 Miscellaneous Expenses - Subtotal	**$ 79,272**	**$ -**	**$ 79,272**	**$ 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	75,166		75,166	75,166	-	75,166	80,856	-	80,856
Totals	**$ 187,023**	**$ 64,219**	**$ 251,242**	**$ 153,510**	**$ 52,713**	**$ 206,223**	**$ 153,511**	**$ 52,713**	**$ 206,224**
Original projections	$ 196,866	$ 67,633	$ 264,499	$ 196,866	$ 67,633	$ 264,499	$ 196,866	$ 67,633	$ 264,499
Reduction (a/o 1-19-21)				$ (9,844)	$ (3,382)	$ (13,226)	$ (19,687)	$ (6,763)	$ (26,450)
2020 reduction to 5%; 2021 is expected to be a further 5% reduction				**$ 187,022**	**$ 64,251**	**$ 251,273**	**$ 177,179**	**$ 60,870**	**$ 238,049**
Amount to be restored to the program budgets				$ (33,512)	$ (11,538)	$ (45,050)	$ (23,668)	$ (8,157)	$ (31,825)

*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

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Prepared by Tom Lawrence 1/20/2021