

CENTRAL LIBRARY DEVELOPMENT AID - 2008-2010

Mid-Hudson Library System

PPLD/Adriance Memorial Library

					Actual 2008	Proposed 2009	Proposed 2010
A. 190 Personnel Costs					\$ 59,169	\$ 62,284	\$ 62,284
L7410.141 Certified Librarians							
Item	Description	Time in Hours	Hourly Rate	2009 Cost			
CE	18 workshops	180	30.00	5,400			
Subject Searches	175 searches	175	30.00	5,250			
Collection Analysis	Reports on holdings and use	300	30.00	9,000			
Ejournal	4 issues	60	30.00	1,800			
Pathfinders/FAQs	10 pathfinders	200	30.00	6,000			
Core Competencies	1 Assessment tool	100	30.00	3,000			
Reference Coll Assem	10 Assessments	100	30.00	3,000			
			Subtotal		32,335	33,450	33,450
L7410.143 Other Staff							
Item	function		Funded	Cost			
Library Clerk	MHLS ILL (contract)		100%	17,000	15,000	17,000	17,000
			Subtotal		15,000	17,000	17,000
L9199.0 Employee Benefits					11,834	11,834	11,834
B. L7410.42 Library Materials and Binding					\$ 9,400	\$ -	
L7410.410 Books							
L7410.413 Serials							
205	AV Materials				5,000		-
204	Other Nonbook Materials & Binding				400		-
206	Machine-Readable Materials & Search Services				4,000		-
C. .069 Information and Network Services					\$ 103,239	\$ 63,336	\$ 62,158
Item							
BIP/ Collection Analysis					14,000	-	-
Library Thing						3,475	6,951
Syndetics						1,597	1,717
Chilton's Autom Repair					1,597	1,597	1,753
Bookletters					-	2,835	2,835
Gale Testing					5,000	5,000	5,500
Heritage Quest					20,478	23,000	26,478
Serials Solution					15,974	9,419	-
Price It					4,190	4,190	4,575
Proquest					42,000	-	-
Contingency						-	2,049
Mango					-	11,000	8,900
Wilson Catalogs					-	1,223	1,400
			Subtotal		103,239	63,336	62,158
D. Capital Expenditures from Operating Funds							
E. Operation Maintenance of Buildings					9,818	30,000	-
L7410.452 Repairs to Buildings & Building Equipment						30,000	
L7410.453 Rental of Quarters					9,818		
F. 906 Miscellaneous Expenses					\$ 13,284	\$ 23,697	\$ 54,875
L7410.47	Total Automotive Expenses				-	-	-
L7410.430	Office and Library Supplies				4,000	6,000	4,000
L7410.431	Telephone				2,409	4,500	4,500
L7410.433	Postage & Freight				-	-	-
L7410.434	Publicity & Printing				500	500	-
L7410.435	Travel				3,775	3,382	3,775
L7410.438	Membership Dues				100	1,500	100
L7410.439	Rental, Repair, and Maintenance of Office Equipment				2,500	2,500	2,500
L7410.437	Professional Fees				-	5,315	-
L7410.440	Delivery Support				-	-	40,000
			Subtotal		13,284	23,697	54,875
G. L7410.436 Contracts with Public Libraries							
TOTAL DISBURSEMENTS					\$ 194,910	\$ 179,317	\$ 179,317
Total Allocation					\$ 200,653	\$ 200,653	\$ 200,653
Minus 8%						\$ 179,317	\$ 179,317
Delta					\$ 5,743	\$ -	\$ -