

2011 Revised Budget & Allocation Discussion  
CLAC  
May 20, 2011

On April 13, 2011, Cassie Guthrie, Betsy Morris, Linda Nichols, Cindy Garnder and Beth Horn met to discuss a Central Library budget strategy in light of the latest cuts from the state. The Central Library was given the goal of reducing the Wages & Benefits line of the budget to between \$74,000 and \$75,000. We revised the budget to reach this goal, bringing the percentage of the Coordinator's salary down to 85%, and the Assistant's salary percentage down to 75%; this reduction brings the Wages & Benefits budget to \$73,126.71. The Geneva Public Library Board of Trustees approved these changes in their meeting on April 27, 2011.

With the 16% reduction to the Wages & Benefits section, a 26% is seen in the Materials section of the 2011 budget; the new materials budget is \$32,729.29. CLAC needs to gather input from member libraries and discuss the best way to allocate these funds so that they meet the needs of the member libraries.

I have laid out some information by format to help our discussion.

### **Nonfiction Books**

Bookletters Obligation: estimated \$847.46 per month; \$10,169.52 per year

Categories Purchased:

- Business
- Lifestyles
- New NF
- Past & Present
- Science & Nature
- Nonfiction DVDs
- Nonfiction audiobooks
- Nonfiction Preview

**Reference Books:** In 2010 we spent \$2959.92...

CBA REFERENCE DETAIL 2010

MONTH	BOOKS	AMT	VENDOR
JAN	2010 National Construction Estimator	65.04	Baker & Taylor
FEB	Woodalls 2010 Eastern Campground Directory	19.27	Baker & Taylor
	Chilton Chrysler Service Manual 2010	119.65	Baker & Taylor
MAR	Chilton Ford Service Manual 2010	127.37	Baker & Taylor
	Chilton General Motors Service Manual 2010	150.95	Baker & Taylor
APR	Statistical Abstract of the United States	46.87	Baker & Taylor
	Occupational Outlook Handbook 2010-2011	23.55	Baker & Taylor
MAY	Private Secondary Schools 2010- 2011	37.43	Peterson's Nelnet
	Value Line Investment Survey 05/21/10 - 05/13/11	898.00	Value Line Publishing Inc
	Scott Standard Postage Stamp Catalogue 2	86.45	Baker & Taylor
	Abortion		
	Aids/HIV		<i>standing order</i>
	Capital Punishment		<i>in NF section</i>
	Education		
	Environment		
	Growing Old		
	Sports		
	Women American Society		
		328.00	Gale
	Business Forms/Personal Forms on File 2010	109.14	Infobase Publishing
	NY State Workers Comp 09 Ed with CD	66.71	Matthew Bender & Co Inc
JUNE	NY Consolidated Law SC Vol 1-5 2010	303.94	Matthew Bender & Co Inc
	Scott Standard Postage Stamp Catalogue 2	86.48	Baker & Taylor
	Official Black & Blue Book of the US	19.02	Baker & Taylor
JULY	Scott Standard Postage Stamp Catalogue 2	86.51	Baker & Taylor
AUG	Scott 2011 Standard Postage Stamp Catalogue	86.94	Baker & Taylor
	Undergraduate Guide: 4 Year Colleges	29.60	Peterson's Nelnet
	Value Line Investment Survey-Small & Mid Cap Edition	269.00	Value Line Publishing Inc
		TOTAL	2,959.92

Scott Postage Stamp Catalog has 5 Volumes

**Nonfiction Audiobooks**

**Nonfiction DVDs**

**Nonfiction Overdrive:**

- 70/30 split for ebooks/audiobooks, by title count
- \$7000 allocation

RT Requests:

- ~55 requests in 2010 (average 4-5 per month)
- In 2011, we have had ~20 requests so far totalling about \$741.66
  - 7 Overdrive audiobooks
  - 2 Overdrive ebooks
  - 10 print books
  - 1 DVD

System Demand:

This report is from Betsy, showing how much use that CBA materials get system-wide versus local (Geneva) use.

Betsy will check if this is 10 month only or extrapolated for 12

All Checkout Measures (Historical)  
 GENEVA / All Item Library - NONFICTION / All Item Category 1

Station Library	AUDIOBOOK			BOOK & NEW BOOK			VIDEO			VIDEO-SET	
	2008	2009	2010	2008	2009	2010	2008	2009	2010	2009	2010
<b>All Station Library Total</b>	<b>2,558</b>	<b>2,909</b>	<b>1,909</b>	<b>35,234</b>	<b>35,746</b>	<b>23,783</b>	<b>3,306</b>	<b>3,433</b>	<b>6,739</b>	<b>1</b>	<b>27</b>
<b>Circ at member libs</b>	<b>1,110</b>	<b>1,304</b>	<b>925</b>	<b>11,208</b>	<b>12,380</b>	<b>9,437</b>	<b>1,118</b>	<b>1,161</b>	<b>2,279</b>	<b>0</b>	<b>3</b>
ALLENSHILL	12	16	3	25	26	25	6	3	9		
ARCADE	35	44	8	199	200	176	14	20	34		
ATTICA	13	21	16	103	133	106	12	13	25		
AVON	21	31	16	169	237	160	13	14	27		
BLISS	2		1	5	14	16	2	0	2		
BLOOMFIELD	36	28	19	286	293	188	19	14	33		
BRISTOL	13	8	12	47	47	65	5	5	10		
CALEDONIA	4	6	5	60	58	55	7	12	19		1
CANANDAIGU	88	125	98	848	1031	755	124	142	266		
CASTILE		2		64	68	40	6	3	9		
CLIFTON	43	16	12	195	166	140	21	18	39		
CLYDE	24	14	6	221	219	160	24	32	56		
DANSVILLE	24	18	11	245	259	184	16	35	51		
GENESEO	49	54	36	323	370	261	22	31	53		
GENEVA	1,448	1,605	984	24,026	23,366	14,346	2,188	2,272	4,460	1	24
GORHAM	3	7	6	175	288	138	19	34	53		
HONEOYE	16	33	18	185	313	203	28	27	55		
LIMA	15	30	21	198	220	171	19	19	38		
LIVONIA	25	53	33	376	423	261	26	21	47		2
LYONS	7	11	7	109	191	142	11	4	15		
MACEDON	44	30	25	435	452	330	33	25	58		
MARION	11	28	20	115	122	123	18	12	30		
MTMORRIS	2	5	2	87	90	56	13	18	31		
NAPLES	17	28	26	230	240	218	25	19	44		
NEWARK	96	83	40	641	700	512	85	78	163		
NUNDA	16	22	21	209	293	187	26	25	51		
ONTARIO	23	33	28	376	393	304	49	47	96		
PALMYRA	29	12	21	280	207	219	47	30	77		

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PERRY	30	32	29	167	159	177	10	20	30		
PHELPS	2	7	8	168	118	180	10	17	27		
PIKE		5	2	4	32	11	0	7	7		
PLSHQ	155	268	184	2,854	2,749	2,188	194	188	382		
REDCREEK	4	1	4	38	76	46	12	3	15		
REDJACKET	2	8	1	11	77	72	6	8	14		
ROSE			2	22	58	40	1	5	6		
SILVERSPR		1	1	1	46	45	0	9	9		
SODUS	21	20	34	184	232	162	37	25	62		
VICTOR	113	89	82	559	652	543	56	78	134		
WALWORTH	60	32	14	261	287	218	19	28	47		
WARSAW	21	31	15	192	219	153	28	15	43		
WILLIAMSON	15	24	14	357	340	235	44	34	78		
WOLCOTT	18	23	23	169	233	144	11	22	33		
WYOMING	1	5	1	15	49	28	0	1	1		