

From: **Betsy Morris** <bmorris@pls-net.org>  
Date: Mon, Nov 7, 2011 at 3:50 PM  
Subject: Proposed Central Library budget  
To: Beth Horn <bhorn@pls-net.org>  
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Beth--

Cassie, Cindy and I have drafted a proposal that we will bring to CLAC on the 18th. It's in the format Cindy is hoping you can use when you present the budget, dividing it into CLDA and CBA, and itemizing within those areas.

As you know, we are proposing cutting Geneva personnel lines to 50% of the coordinator and library assistant salaries. We are also proposing adding 15% of the PLS Systems Administrator salary (Bob) to cover his time spent supporting member access to electronic resources. This includes authentication for remote access, maintaining the proxy server, configuring the SIP and proxy services, maintaining web links, and integrating databases into the OPAC. We see this as critical to accessing electronic resources, and thus related to the Central Library charge.

We left the conference line in as last year, even though Digipalooza meets every other year. There may be other conferences that would be appropriate for Central Library staff to attend.

We've added RRLC delivery charges, as these are specific to ILL, which falls under the Central Library interlibrary loan function.

We've also added a line for \$2,000 for CE--webinar & speakers. This would allow Pioneer to provide more training opportunities with outside speakers, and strengthen services to the entire system--another Central Library charge.

Finally, as we discussed earlier, we are proposing \$2,500 of CBA monies to be used toward the Professional Collection.

This budget assumes an 5% cut from last year's Central Library allocation. The GPL salary line includes a 2% increase, but no increase for the PLS salary. In total, it provides some budget relief to the Pioneer budget, while focusing on services that benefit the entire membership.

We are open to discussion on these or any proposals you have. We would appreciate seeing your draft budget in advance of the CLAC meeting. Let me know if you have any questions.

Betsy