

Central Library Aid

2011
21.752% cut2012
26.752% cut

CLDA	\$82,160	\$76,910
<i>Wages (fte)</i>	<i>.85 coord/.75 asst</i>	<i>.5 coord/.5 asst/.15 pls</i>
Wages - Coordinator	\$39,920	\$23,952
Wages - Lib Asst	\$15,468	\$10,519
Wages - PLS		\$7,982
Benefits	\$17,738	\$14,859
<i>Benefit % - 35%</i>		
Conference	\$900	\$900
Subtotal Personnel	\$74,027	\$58,212
Novelist (partial)	\$8,133	\$15,154
RRLC delivery		\$1,544
CE-Webinars/Speakers		\$2,000
Subtotal Databases	\$8,133	\$18,698
balance CLDA	\$0	(\$0)
CBA	\$55,948	\$52,372
Materials:		
PLS Professional Collection		\$2,500
Central Library Collection:		\$21,631
Non-Fiction Overdrive	\$7,000	
Non-Fiction Books	\$17,329	
Non-Fiction Audiobooks	\$2,500	
Non-Fiction DVD	\$2,000	
Reference Books	\$3,000	
Subtotal Materials	\$31,829	\$24,131
Databases:		
Ask US 24/7	\$446	
Novelist (partial)	\$29,900	\$16,241
Overdrive balance		\$12,000
Subtotal Databases	\$30,346	\$28,241
balance CBA	(\$6,227)	\$0

2012 Central Library Funding Notes:

- * Estimating additional 5% state cut in 2012
- * Salaries increased 2% for GPL staff, 0% for PLS staff
- * Reduce GPL staff to .5 fte each for Coordinator and Library Assistant
- * Add .15 fte PLS Staff for Systems Administrator
- * Add PLS Professional Collection Materials
- * Speaker & Webinar fees for PLS to provide continuing education to members
- * Ask Us 24/7 removed from CBA

Proposed changes divert \$15,362 to Pioneer Library System for budget relief**Proposed logistics:**

GPL still handles Overdrive training and patron requests
 GPL orders CBA Materials (break-out of \$21,631 to be determined by CLAC)
 Database subscriptions are paid and licensed by PLS
 Money forwarded to GPL for other CBA materials and salaries/benefits upon receipt of state funds