

2013 Central Library Statement

Updated Pending Approval

Central Library Aid	CURRENT MONTH APRIL 2013	2013 YEAR TO DATE	2013 @ 20.044% cut BUDGET	2013 @ 20.044% cut BUDGET
CLDA			\$83,954.00	\$83,954.00
Personnel:				
Wages - Coordinator (.60)	\$1,815.58	\$8,170.11	\$24,335.00	\$24,335.00
Wages - Assistant (.60)	\$1,032.36	\$4,645.62	\$14,194.00	\$14,194.00
GPL Benefits @ 35%	\$986.42	\$4,292.21	\$13,485.00	\$13,485.00
Wages - Systems Administrator (.15)			\$8,381.00	\$8,381.00
Benefits - System Administrator (.15)			\$2,933.00	\$2,933.00
Conference - Digipolooza			\$3,000.00	\$3,000.00
Personnel Subtotal	\$3,834.36	\$17,107.94	\$66,328.00	\$66,328.00
Databases:				
RRLC			\$1,529.00	\$1,529.00
Continuing Ed			\$1,000.00	\$1,000.00
OverDrive (partial - January expiration)			\$12,000.00	\$12,000.00
Novelist (partial subscription - Dec exp)			\$3,097.00	\$3,097.00
Databases Subtotal		\$0.00	\$17,626.00	\$17,626.00
TOTAL CLDA	\$3,834.36	\$17,107.94	\$83,954.00	\$83,954.00
CBA			\$57,169.00	\$57,169.00
Materials:				
Overdrive (content)	\$1,240.33	\$3,117.61	\$12,618.00	\$12,049.00
Books	\$635.72	\$1,639.50	\$8,428.00	\$8,428.00
Audiobooks	\$94.63	\$341.32	\$1,000.00	\$1,000.00
DVD	\$108.79	\$281.89	\$1,000.00	\$1,000.00
Reference	\$247.69	\$513.49	\$1,000.00	\$1,000.00
Professional Collection			\$1,000.00	\$1,000.00
Materials Subtotal	\$2,327.16	\$5,893.81	\$25,046.00	\$24,477.00
Databases:				
Novelist (December expiration)			\$29,478.00	\$29,478.00
Jobs Now			\$1,000.00	\$1,000.00
Ask Us 24/7 (Dec exp-billed in Feb)			\$1,645.00	\$2,214.00
Databases Subtotal	\$0.00	\$0.00	\$32,123.00	\$32,692.00
TOTAL CBA	\$2,327.16	\$5,893.81	\$57,169.00	\$57,169.00
TOTAL CLDA & CBA EXPENDITURES	\$6,161.52	\$23,001.75	\$141,123.00	\$141,123.00
GPL receives CLDA			\$52,014.00	\$52,014.00
GPL receives CBA			\$24,046.00	\$24,046.00
Funds kept by PLS			\$65,063.00	\$65,632.00

Approved by CLAC 11/16/2012
 Approved by GPL Board 12/19/2012
 Approved by PLS Board 1/9/2013