

2014 Central Library Proposed Budgets

Central Library Aid	2013 Budget	2014 @ flat funding Proposed Budget	Percent Increase from 2013
CLDA	\$88,072.00	\$88,072.00	
Personnel:			
Wages - Coordinator (.60)	\$24,335.00	\$24,578.35	1.00%
Wages - Assistant (.60)	\$14,194.00	\$14,335.94	1.00%
GPL Benefits @ 35%	\$13,485.00	\$14,159.25	5.00%
Wages - Systems Administrator (.15)	\$8,381.00	\$8,850.00	5.60%
Benefits - System Administrator (.15)	\$2,933.00	\$3,098.00	5.63%
Conference - Digipolooza	3000	\$0.00	-100.00%
Personnel Subtotal	\$66,328.00	\$65,022.00	-1.97%
Databases:			
RRLC	\$ 1,486.00	\$ 1,531.00	3.03%
Continuing Ed	\$ 1,000.00	\$ 1,000.00	0.00%
OverDrive (partial - January expiration)	\$ 12,000.00	\$ 12,000.00	0.00%
Novelist (partial subscription - Dec exp)	\$ 2,554.00	\$ 3,245.60	no increase from total CLDA + CBA
OverDrive (fiction content)	\$ 4,704.00	\$ 5,273.40	12.10%
Databases Subtotal	\$21,744.00	\$23,050.00	6.01%
TOTAL CLDA	\$88,072.00	\$88,072.00	0.00%
CBA	\$59,972.00	\$59,972.00	0.00%
Materials:			
Overdrive (content)	\$14,112.00	\$17,500.00	24.01%
Books	\$8,290.00	\$6,963.60	-16.00%
Audiobooks	\$984.00	\$1,000.00	1.63%
DVD	\$984.00	\$800.00	-18.70%
Reference	\$1,367.00	\$750.00	-45.14%
Professional Collection	\$1,000.00	\$1,000.00	0.00%
Materials Subtotal	\$26,737.00	\$28,014.00	4.78%
Databases:			
Novelist (December expiration)	\$25,317.00	\$26,186.00	3.43%
Novelist (partial subscription - Dec exp)	\$ 4,704.00	\$ 4,772.40	no increase from total CLDA + CBA
Jobs Now	\$1,000.00	\$1,000.00	0.00%
Ask Us 24/7 (Dec exp-billed in Feb)	\$2,214.00	\$0.00	-100.00%
Databases Subtotal	\$33,235.00	\$31,958.00	-3.84%
TOTAL CBA	\$59,972.00	\$59,972.00	0.00%
TOTAL CLDA & CBA EXPENDITURES	\$148,044.00	\$148,044.00	0.00%
GPL receives CLDA			
GPL receives CBA			
Funds kept by PLS			
Approved by CLAC			
Approved by GPL Board			
Approved by PLS Board			