

2012 Central Library Statement

Central Library Aid	CURRENT MONTH OCTOBER 2012	2012 YEAR TO DATE	2012 @ 20.044% cut BUDGET
CLDA			\$83,954.00
Personnel:			
	85% / 75%		
Wages - Coordinator Jan-June (.85)		\$20,157.80	\$16,718.23
Wages - Coordinator July-Dec (.60)	\$1,815.58	\$9,477.36	\$11,801.10
Wages - Assistant Jan-June (.75)		\$8,387.99	\$8,627.63
Wages - Assistant July-Dec (.60)	\$1,032.36	\$4,645.62	\$6,902.10
Benefits	\$988.25	\$13,925.19	\$14,725.38
Wages - Systems Administrator (.15)			\$7,982.00
Benefits - System Administrator (.15)			\$2,794.00
Conference			
Personnel Subtotal	\$3,836.19	\$56,593.96	\$69,550.00
Databases:			
RRLC			\$1,470.00
Continuing Ed			\$1,000.00
OverDrive (partial - January expiration)			\$11,934.00
Novelist (partial subscription - Dec exp)			\$0.00
Databases Subtotal		\$0.00	\$14,404.00
TOTAL CLDA	\$3,836.19	\$56,593.96	\$83,954.00
CBA			\$57,169.00
Materials:			
Overdrive (content)	\$1,299.40	\$9,367.07	\$11,846.00
Books	\$794.82	\$7,908.65	\$8,428.00
Audiobooks	\$40.61	\$752.62	\$1,000.00
DVD	\$33.96	\$724.84	\$1,000.00
Reference	\$0.00	\$1,446.97	\$1,000.00
Professional Collection			\$1,000.00
Materials Subtotal	\$2,168.79	\$20,200.15	\$24,274.00
Databases:			
Novelist (December expiration)			\$31,322.00
OverDrive (partial - January expiration)			\$66.00
Ask Us 24/7 (January expiration)			\$1,507.00
Databases Subtotal	\$0.00	\$0.00	\$32,895.00
TOTAL CBA	\$2,168.79	\$20,200.15	\$57,169.00
TOTAL CLDA & CBA EXPENDITURES	\$6,004.98	\$76,794.11	\$141,123.00
			GPL receives \$58,774 in CLDA; \$23,274 in CBA
			\$59,075.00

Funds kept by PLS

Approved by CLAC	12/16/2011
Approved by GPL Board	12/28/2011
Approved by PLS Board	1/11/2012
Tentative Approval by CLAC of Adjusted Materials Allocation	2/17/2012
Revised & Approved by CLAC	5/18/2012