

2017 Central Library Amendment Proposal

Central Library Aid	2017 Budget	2017 Budget Amendment
CLDA	\$98,245.00	
Personnel:		
Wages - Assistant (.60)	\$15,943.00	\$13,311.00
Wages - Director (.05)	\$3,000.00	\$3,075.00
GPL Benefits @ 40%	\$7,577.00	\$6,554.40
Wages - Systems Administrator (.05)	\$3,223.00	\$3,223.00
Benefits - System Administrator @ 40%	\$1,290.00	\$1,290.00
Personnel Subtotal	\$31,033.00	\$27,453.00
Other:		
RRLC	\$1,700.00	\$1,700.00
Continuing Ed	\$500.00	\$500.00
OverDrive (Jan31 exp)	\$12,000.00	\$12,000.00
Zinio (periodicals exp 8/31/17)	\$8,341.00	\$8,341.00
Ancestry.com (partial- May31 exp)	\$6,836.00	\$7,916.00
Novelist (Dec31 exp)	\$37,219.00	\$37,219.00
GPL RRLC dues	\$205.00	\$205.00
Title Source/AmazonPrime	\$411.00	\$411.00
OverDrive Support		\$2,500.00
Other Subtotal	\$67,212.00	\$70,792.00
TOTAL CLDA	\$98,245.00	\$98,245.00
CBA	\$66,900.00	
Materials:		
Overdrive (content)	\$19,742.00	\$28,322.00
Books	\$8,500.00	\$2,500.00
Audiobooks	\$1,000.00	\$250.00
DVD	\$1,000.00	\$250.00
Materials Subtotal	\$30,242.00	\$31,322.00
Databases:		
Mango Languages (Dec31 exp)	\$15,450.00	\$15,450.00
Ancestry.com (partial- May31 exp)	\$21,208.00	\$20,128.00
Databases Subtotal	\$36,658.00	\$35,578.00
TOTAL CBA	\$66,900.00	\$66,900.00
TOTAL CLDA & CBA EXPENDITURES	\$165,145.00	\$165,145.00