

CENTRAL LIBRARY DEVELOPMENT and CENTRAL BOOK AID: 2020 - 2021 Budgets (revised)
Mid-Hudson Library System - Poughkeepsie Public Library District

Funded Cost Area	2021 Working			
	CLDA	CBA	Total	
A. 190 Personnel Costs - Subtotal	\$ -	\$ -	\$ -	
L7410.141 Certified Librarians				
CE workshops/meetings	-	-	-	
Coll Dev Overdrive and NextReads	-	-	-	
Coll Assmnt Reports on holdings/use	-	-	-	
Tuesday's Tips weekly updates	-	-	-	
L9199.0 Employee Benefits	-	-	-	
B. L7410.42 Library Materials and Binding - Total	\$ 51,875	\$ 43,289	\$ 95,164	
L7410.410 Books - Circulating Print Non-Fiction	-	12,209	12,209	
L7410.410 Books - Digital (OverDrive platform + content)	27,911	23,638	51,549	
L7410.413 Serials - Digital (OverDrive platform + content)	17,558	7,442	25,000	
L7410.413 Serials - Digital (Member Reimbursement)	6,406	-	6,406	
C. .069 Information and Network Services - Subtotal	\$ 88,115	\$ 34,023	\$ 122,138	
Library Materials - Commercial Databases	27,041	34,023	61,064	
JobNow	4,600	-	4,600	
Mango	-	18,742	18,742	
Universal Class	2,878	-	2,878	
Contingency	19,563	15,281	34,844	
Sierra/Encore Enhancements	61,074	-	61,074	
SkyRiver Records	7,500	-	7,500	
Syndetics Unbound	9,690	-	9,690	
OCLC	1,275	-	1,275	
BookWhere	481	-	481	
Encore Discovery/Success	42,128	-	42,128	
F. 906 Miscellaneous Expenses - Subtotal	\$ 84,962	\$ -	\$ 84,962	
L7410.430 Office and Library Supplies	1,661	-	1,661	
L7410.431 Telephone	1,500	-	1,500	
L7410.435 Travel	945	-	945	
L7410.440 Delivery Support	80,856	-	80,856	
Totals	\$ 224,952	\$ 77,312	\$ 302,264	
*CLP Link refers to the Central Library Plan: (2017 - 2021) E1 – Digital Collection Development E2 – Public Service Staff Training and Education E3 – Collection Management and Use Analysis E4 – Reference Services E5 – Delivery and Interlibrary Loan E6 – Supplemental Adult Non-Fiction Collections	2021 Projections	\$ 186,774	\$ 64,134	\$ 250,908
	2020 Restoration	\$ 38,178	\$ 13,178	\$ 51,356
	Final Combined Allocation	\$ 224,952	\$ 77,312	\$ 302,264
Delta	\$ -	\$ -	\$ -	\$ -