

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

Funded Cost Area	2020 Approved			2020 Proposed Revision			2021 Tentative			
	CLDA	CBA	Total	CLDA	CBA	Total	CLDA	CBA	Total	
A. 190 Personnel Costs - Subtotal	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	
L7410.141 Certified Librarians										
CE workshops/meetings	2,500	-	2,500	2,500	-	2,500	2,500	-	2,500	
Coll Dev Overdrive and NextReads	2,500	-	2,500	2,500	-	2,500	2,500	-	2,500	
Coll Assmnt Reports on holdings/use	-	-	-	-	-	-	-	-	-	
Tuesday's Tips weekly updates	-	-	-	-	-	-	-	-	-	
L9199.0 Employee Benefits	-	-	-	-	-	-	-	-	-	
B. L7410.42 Library Materials and Binding - Total	\$ 49,032	\$ 54,795	#####	\$ 26,494	\$ 45,152	\$ 71,646	\$ 17,926	\$ 42,924	\$ 60,850	
L7410.410 Books - Circulating Print Non-Fiction	-	35,436	35,436	-	17,524	17,524	-	17,127	17,127	
L7410.410 Books - Digital (OverDrive platform + content)	37,880	16,836	54,716	15,342	25,105	40,447	6,774	23,274	30,048	
L7410.413 Serials - Digital (RBDigital platform + content)	11,152	2,523	13,675	11,152	2,523	13,675	11,152	2,523	13,675	
C. .069 Information and Network Services - Subtotal	\$ 53,719	\$ 9,424	\$ 63,143	\$ 41,608	\$ 7,196	\$ 48,804	\$ 44,486	\$ 9,424	\$ 53,910	
Library Materials - Digital Content										
OverDrive (Content + Platform)	-	-	-	-	-	-	-	-	-	
RBDigital (Content + Platform)	-	-	-	-	-	-	-	-	-	
Library Materials - Commercial Databases	16,711	9,424	26,135	4,600	7,196	11,796	7,478	9,424	16,902	
JobNow	4,600	-	4,600	4,600	-	4,600	4,600	-	4,600	
Mango	1,231	9,424	10,655	-	7,196	7,196	-	9,424	9,424	
Universal Class	7,003	-	7,003	-	-	-	2,878	-	2,878	
Contingency	3,877	-	3,877	-	-	-	-	-	-	
Sierra/Encore Enhancements	37,008	-	37,008	37,008	-	37,008	37,008	-	37,008	
SkyRiver Records	2,500	-	2,500	2,500	-	2,500	2,500	-	2,500	
Syndetics Unbound	9,690	-	9,690	9,690	-	9,690	9,690	-	9,690	
Encore Discovery/Success	24,818	-	24,818	24,818	-	24,818	24,818	-	24,818	
F. 906 Miscellaneous Expenses - Subtotal	\$ 79,272	\$ -	\$ 79,272	\$ 79,272	\$ -	\$ 79,272	\$ 84,962	\$ -	\$ 84,962	
L7410.430 Office and Library Supplies	1,661	-	1,661	1,661	-	1,661	1,661	-	1,661	
L7410.431 Telephone	1,500	-	1,500	1,500	-	1,500	1,500	-	1,500	
L7410.435 Travel	945	-	945	945	-	945	945	-	945	
L7410.440 Delivery Support	75,166	-	75,166	75,166	-	75,166	80,856	-	80,856	
Totals	#####	\$ 64,219	#####	#####	\$ 52,348	#####	#####	\$ 52,348	#####	
*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	Original projections	#####	\$ 67,633	#####	#####	\$ 67,633	#####	#####	\$ 67,633	#####
	Reduction	\$ 9,843	\$ 3,414	\$ 13,257	\$(44,492)	\$(15,285)	\$(59,777)	\$(44,492)	\$(15,285)	\$(59,777)
	2020 reduction is 22.6% and is expected to be sustained in 2021.				#####	\$ 52,348	#####	#####	\$ 52,348	#####
				\$ (0)	\$ 0	\$ (0)	\$ (0)	\$ 0	\$ (0)	

Dianne Blazek, President