

Four County Library System

State Aid Budget Application - 2007-2008

Central Book Aid

CENTRAL BOOK AID/CENTRAL LIBRARY DEVELOPMENT AID (CBA/CLDA)

Statutory Reference: Education Law § 272, 273(1)(b)
Commissioners Regulations 90.4

Central Book Aid is a flat sum to each of the public library systems for use at the central and/or co-central library. The amount for each public library system is \$71,500.

Central Library Development Aid is based on population. Legislation provides for an allocation of \$0.32 per capita or \$105,000, whichever is greater.

2.1-2.2 Code 15 - Professional Salaries: Indicate total FTE and salaries (paid from CLDA funds only), for all professional employees working at the central/co-central library.

2.1	Total Full-Time Equivalents (FTE)	.37
2.2	Total Proposed Expenditure for Professional Salaries	\$7,456

2.3-2.4 Code 16 - Other Staff Salaries: Indicate total FTE and salaries (paid from CLDA funds only), for all other employees working at the central/co-central library.

2.3	Total Full-Time Equivalents (FTE)	.68
2.4	Total Proposed Expenditures for Other Staff Salaries	\$13,572

2.5 Code 40 - Purchased Services: Does the central/co-central Y library or the library system expend funds for purchased services for central/co-central library functions? Enter Y for Yes, N for No.

Include in this category system expenditures for CBA/CLDA library materials. CBA funds may only be expended for adult non-fiction library materials, including electronic content. List materials purchased with CBA funds in separate repeating groups, itemizing by vendor contract.

If yes, complete one record for each allowable expenditure; if no, enter N/A for questions 1, 2, and 3 of one repeating group.

1.	Description	Books
2.	Provider of Services	Various vendors
3.	Proposed Expenditure	\$20,000
1.	Description	Audio-Visual Materials
2.	Provider of Services	Various vendors
3.	Proposed Expenditure	\$4,680

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1.	Description	Search Services
2.	Provider of Services	OCLC
3.	Proposed Expenditure	\$2,000
1.	Description	Electronic Databases
2.	Provider of Services	Various vendors
3.	Proposed Expenditure	\$123,371
1.	Description	Records Conversion
2.	Provider of Services	Various vendors
3.	Proposed Expenditure	\$5,000
1.	Description	Research Center Management
2.	Provider of Services	Four County Library System
3.	Proposed Expenditure	\$9,055

2.6 **Total Proposed Expenditure - Code 40** \$164,106

2.7 **Code 45 – Supplies and Materials:** Does the central/co-central library, or the library system on behalf of the central/co-central library, expend funds for adult non-fiction library materials, supply items, postage, or equipment and furnishings with a unit cost less than \$5,000? Enter Y for Yes, N for No. N

If yes, complete one record for each applicable category; if no, enter N/A for questions 1 and 2 of one repeating group.

1.	Expenditure Category	N/A
2.	Proposed Expenditure	N/A

2.8 **Total Proposed Expenditure - Code 45** \$0

2.9 **Code 46 – Travel Expenditures:** Indicate the proposed total expenditures for central library staff travel only in this category. \$0

2.10 **Code 80 – Employee Benefits:** Indicate the proposed total expenditures for all central library staff fringe benefits. \$5,300

2.11 **Code 20 – Equipment and Furnishings:** Does the central library expend CLDA funds for equipment and furnishings with a unit cost of \$5,000 or more and having a useful life of more than one year? Enter Y for Yes, N for No. N

If yes, complete one record for each type of item purchased; if no, enter N/A for questions 1, 2, 3 and 4 of one repeating group.

1.	Type of item	N/A
2.	Quantity	N/A

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3.	Unit cost	N/A
4.	Proposed Expenditure	N/A
2.12	Total Proposed Expenditure - Code 20	\$0
2.13	Total Proposed Expenditure (total of all codes above)	\$190,434
2.14	Total Allocation (must equal Total Proposed Expenditure)	\$190,434

NOTE: Please be aware that the allocation is an estimate. Estimates are based on current provisions in Education Law, which may change with enactment of a final state budget.

2.15 **Budget Narrative:** Provide a brief narrative, no more than five hundred (500) words, explaining how expenditures in the proposed budget application attain the goals and intended results described in the system's approved Five-Year Plan of Service for the funding year.

Central Library Resources for 2007 will be targeted into four major areas, in accordance with the Central Library Plan of Service. These are: 1. Staff – Funding for staff salaries and benefits includes: a. at BCPL - reference staff for services for member libraries and clerical staff for ILL functions. b. at 4CLS – management of the Research Center (formerly the Virtual Reference Desk) of electronic resources. 2. Purchased Services: a. Print and A-V Materials – All print and A-V materials purchased with CLDA funds will be housed in the Broome County Public Library b. Electronic Resources - Subscriptions to these electronic resources, purchased with CLDA and CBA funds, are accessible using either 4CLS or BCPL library cards from within the library or remotely (home or office) within the limits of contracts (some vendors require in-library use only). Selection of these materials is done via committee comprised of 4CLS staff, BCPL staff, and member libraries. c. OCLC – BCPL's subscription to World Cat software / service d. Records conversion – funds payable to Sirsi / Dynix for conversion of BCPL records into 4CLS automation database in preparation for common catalog / automation system

Assurances:

- 2.16 Enter the date the Central Library Development Aid/Central Book Aid budget application was reviewed and approved by the Central/Co-Central Library's Board of Trustees. 2/7/2008
- 2.17 Enter the date the Central Library Development Aid budget application was reviewed and approved by the Library System's Board of Trustees. 2/7/2008
- 2.18 Enter the date the Library System's Board of Trustees certified that Central Book Aid received in the previous funding year, pursuant to § 273.1(b)(2) of Education Law, has been totally expended for adult non-fiction or foreign language materials in print, non-print or microform. 2/7/2008

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