

Buffalo and Erie County Public Library

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.

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| 2.1 | Total Full-Time Equivalents (FTE) | 2.16 |
| 2.2 | Total Proposed Expenditure for Professional Salaries | \$80,256 |

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.

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| 2.3 | Total Full-Time Equivalents (FTE) | 5.34 |
| 2.4 | Total Proposed Expenditures for Other Staff Salaries | \$149,709 |

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.

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| 1. | Description | MasterFILE Full Text Premier Database |
| 2. | Provider of Services | Ebsco |
| 3. | Proposed Expenditure | \$26,400 |
| 1. | Description | Opposing Viewpoints Resource Center Database |
| 2. | Provider of Services | Thomson Gale |
| 3. | Proposed Expenditure | \$33,520 |

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| 1. | Description | Ancestry Library Edition Database |
| 2. | Provider of Services | ProQuest |
| 3. | Proposed Expenditure | \$11,580 |
| 2.6 | Total Proposed Expenditure - Code 40 | \$71,500 |
| 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.

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| 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 <u>only</u> in this category. | \$0 |
| 2.10 | Code 80 – Employee Benefits: Indicate the proposed total expenditures for all central library staff fringe benefits. | \$79,982 |
| 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.

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|------|---|-----------|
| 1. | Type of item | N/A |
| 2. | Quantity | N/A |
| 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) | \$381,447 |
| 2.14 | Total Allocation (must equal Total Proposed Expenditure) | \$381,447 |

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.

Budget Narrative:

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- 2.15 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.
- The Central Library Development Aid helps fund personnel services for professional and support staff members who are essential in assisting Buffalo & Erie County Public Library (B&ECPL) achieve its goal of providing service to Central Library patrons and support public service by providing fast, accurate information for patrons. Staff members of the Business, Science and Technology (BST) department support the economic development of Erie County, and are able to work with local organizations, including Service Corps of Retired Executive (SCORE) and other organizations to help assist individuals and small businesses. This aid will also support personnel costs for the Grosvenor Room. The Grosvenor Room houses the B&ECPL's local history, genealogy and rare book collection. Staff in the Grosvenor Room provide assistance to patrons in genealogical research, school projects and local history. These staff members also expand the visibility of the resources, including the Library's Rare Book holdings that are available to the citizens of Erie County thereby assisting the B&ECPL in achieving its goal of developing the Central Library as a unique downtown destination. Central Library Book Aid will be used to purchase/subscribe to several databases that provide electronic access to information, which supports the diverse population of Erie County, twenty four hours a day, seven days a week. These databases complement the collections available at the Central Library.

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. 5/17/2007
- 2.17 Enter the date the Central Library Development Aid budget application was reviewed and approved by the Library System's Board of Trustees. 5/17/2007
- 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. 5/17/2007