

# Finger Lakes 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.

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|-----|--|----------|
| 2.1 | Total Full-Time Equivalents (FTE)                    | .3       |
| 2.2 | Total Proposed Expenditure for Professional Salaries | \$15,467 |

**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)                    | 1.75     |
| 2.4 | Total Proposed Expenditures for Other Staff Salaries | \$49,116 |

**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          | Integrated Library System |
| 2. | Provider of Services | Polaris                   |
| 3. | Proposed Expenditure | \$12,000                  |
| 1. | Description          | Databases                 |
| 2. | Provider of Services | TBD                       |
| 3. | Proposed Expenditure | \$18,000                  |

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| 2.6 | <b>Total Proposed Expenditure - Code 40</b>   | \$30,000 |
| 2.7 | <b>Code 45 – Supplies and Materials:</b> 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. | Y        |

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 | Books and other print materials      |
| 2. | Proposed Expenditure | \$42,500                             |
| 1. | Expenditure Category | Other (specify using the State note) |
| 2. | Proposed Expenditure | \$11,000                             |

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| 2.8 | <b>Total Proposed Expenditure - Code 45</b> | \$53,500 |
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| 2.9 | <b>Code 46 – Travel Expenditures:</b> Indicate the proposed total expenditures for central library staff travel <u>only</u> in this category. | \$0 |
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| 2.10 | <b>Code 80 – Employee Benefits:</b> Indicate the proposed total expenditures for all central library staff fringe benefits. | \$28,417 |
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|------|---|---|
| 2.11 | <b>Code 20 – Equipment and Furnishings:</b> 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 |
| 3. | Unit cost            | N/A |
| 4. | Proposed Expenditure | N/A |

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| 2.12 | <b>Total Proposed Expenditure - Code 20</b> | \$0 |
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| 2.13 | <b>Total Proposed Expenditure (total of all codes above)</b> | \$176,500 |
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| 2.14 | <b>Total Allocation (must equal Total Proposed Expenditure)</b> | \$176,500 |
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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.
- Tompkins County Public Library, Central Library for the Finger Lakes Library System \$71,500 Central Book Aid will be used to purchase adult non fiction books, including standing orders for reference materials, microforms and subscriptions to electronic databases. Detailed lists of standing orders, microforms and electronic database subscriptions are on line on the FLLS web page. About 2000 book titles will be purchased with CBA 2007 funds. \$23,117 will be used to support the interlibrary loan activity at the Central Library, which has doubled in volume over the last decade. Tompkins County Public Library lends twice as many items as it borrows. (.49 FTE Library Assistant) \$12,000 will be used to support a portion of the cost of the Polaris Integrated Library System, which is used by the Central Library for cataloging, maintaining and circulating the CBA Collection. \$69,883 will be used to underwrite staff costs involved in selecting, acquiring, processing, maintaining, circulating, repairing and weeding of the CBA collection. (.3 FTE Librarian 111; .5 FTE Senior Library Clerk; .5 FTE Library Clerk; .2 FTE page) Total staffing underwritten by State Aid: 2.05 FTE Total grant application: \$176,500 All of the above activities and expenditures support the Central Library Plan of Service Goal #1: "Provide a collection of adult non-fiction resources in a variety of formats for use by all residents of the Finger Lakes Library System service area."

**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. 05/22/2007
- 2.17 Enter the date the Central Library Development Aid budget application was reviewed and approved by the Library System's Board of Trustees. 05/23/2007
- 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. 05/22/2007