

# Nioga 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)	2
2.2	Total Proposed Expenditure for Professional Salaries	\$85,771

**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)	0
2.4	Total Proposed Expenditures for Other Staff Salaries	\$0

**2.5 Code 40 - Purchased Services:** Does the central/co-central N 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	N/A
2.	Provider of Services	N/A
3.	Proposed Expenditure	N/A
2.6	<b>Total Proposed Expenditure - Code 40</b>	\$0

**Code 45 – Supplies and Materials:**

2.7 Does the Y  
 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.

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 \$71,500

2.8 **Total Proposed Expenditure - Code 45** \$71,500

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

2.10 **Code 80 – Employee Benefits:** Indicate the proposed total \$19,229  
 expenditures for all central library staff fringe benefits.

2.11 **Code 20 – Equipment and Furnishings:** Does the central N  
 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.

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

2.12 **Total Proposed Expenditure - Code 20** \$0

2.13 **Total Proposed Expenditure (total of all codes above)** \$176,500

2.14 **Total Allocation (must equal Total Proposed Expenditure)** \$176,500

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 Niagara Falls Public Library is the Central Library for the Nioga Library System. The Central Library goal is to provide reference and information services to the member libraries and their patrons. Central Library Development Aid Grant 2007: \$105,000 (two full time Librarians are paid from the Grant) Central Library Book Aid 2007: \$71,500 (\$57,600) for electronic resources and \$13,900 for adult non-fiction materials) which enhances the resource sharing goals of the system and services to the member libraries. The funding included in the budget will enable the Niagara Falls Public Library to continue as one source of information services for the Nioga Library System, fulfilling its role as the System's Central Library as per the Plan of Service for the Nioga Library System. The 2007 budget was developed with input from the members of the System Advisory Committee. Intended results include but are not limited to, continuing education and training objective, the Central Library Staff will conduct two workshops a year for the member libraries. An important component of the intended result is the Central Library Program subscription to a mix of online databases at a cost of approximately \$57,600 which will be paid for by Central Book Aid funds. Resource sharing and collaborative purchasing of these databases will bring hundreds of periodicals and other full text documents to the fingertips of patrons in member libraries or in their homes. The databases are made available to all member libraries, and many of the resources are accessible directly by patrons from their homes. These databases are supplemented by approximately \$13,900 in CBA funds that will be used to purchase non-fiction books. The Central Library Development Grant funds (\$105,000) and local funds will be used to support activities in three major operational areas: Interlibrary Loan Services, Reference and Information Service and the availability of Collection. The collection will be developed and made available for use both on the premise and through direct loan by any patron from a library that is a member of the System. In order to support Nioga's resource sharing goals, a major priority is the staff initiated interlibrary loans and fulfillment of loans submitted directly online by patron via the online system. The tremendous advantage that member libraries derive from use of the Central Book Aid funding for a variety of online databases will also continue to be supported as outlined in our resource sharing goals. Reference and Informational Services will be provided to patrons from both our chartered service area and from System member libraries. These services are also provided directly to the professional and other staff from member libraries and the System via telephone, fax and email. The Central Library will absorb the cost of a toll free telephone service that member libraries use to contact the Reference Department of the Central Library. Evaluation of services provided by the Central Library will be tracked, monitored and surveyed. The survey will be from the member libraries and our patrons.

**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. 3/29/07
- 2.17 Enter the date the Central Library Development Aid budget application was reviewed and approved by the Library System's Board of Trustees. 4/24/07
- 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. 9/11/06