

System: South Central Regional Library Council

Program Year: 2012

**Revised Budget
for the
Regional Bibliographic Databases and
Interlibrary Resources Sharing Program**

SUMMARY SHEET

Expenses	Budget Submitted	
Code 15		
Total Proposed Expenditure for Professional Salaries	41,595.00	
Code 16		
Total Proposed Expenditure for Staff Salaries	0.00	
Code 40		
Consultant Fees/Professional	6,250.00	
Grants to Library Members	22,556.00	
Library System's Vendor Contract	98,030.00	
Other	7,900.00	
Total Code 40	134,736.00	
Code 45 - Supplies & Materials	1,000.00	
Code 46-Travel Expense	0.00	
Code 80 - Employee Benefits	0.00	
Code 20 - Equipment & Furnishings	0.00	
Total Proposed Expenditure	177,331.00	
Total Allocation (must equal proposed expenditure)	177,331.00	

0.00

Code 15

TITLE	No. of Positions	FTE - YEAR	Salary Submitted
Professional Salaries			
Executive Director	1	0.15	14,295.00
Manager Resource Sharing Program	1	0.53	27,300.00
Total Proposed Expenditure for Professional Salaries			41,595.00

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Code 40

OBJECT	Expense Estimate
Consultant Fees/Professional	
BARC Services	6,250.00
Total Consultant Fees/Professional	6,250.00
Grants to Library Members	
Grants to Library Members	22,556.00
Total Grants to Library Members	22,556.00
Other	
Internet utilities	2,560.00
NY HeritageCONTENTdm	5,340.00
Total Other	7,900.00
Library System's Vendor Contract	
Databases: FirstSearch 12/13	29,317.00
OmniFile Full Text Select 12/13	36,750.00
Gale LRC	24,856.00
Virtual Reference:	
AskUs	4,236.00
Libguides	1,275.00
MIQ	1,596.00
Total Library System's Vendor Contract	98,030.00

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OBJECT	Expense Estimate
Supplies & Materials	
eReaders/Tablets	1,000.00
Total Proposed Expenditure for Supplies & Materials	1,000.00