System: South Central Regional Library Council Program Year: 2014

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	**39,676.00**
Code 16	
Total Proposed Expenditure for Staff Salaries	**0.00**
Code 40	
Consultant Fees/Professional	7,500.00
Grants to Library Members	20,000.00
Library System's Vendor Contract	107,027.00
Other	9,813.00
Total Code 40	**144,340.00**
Code 45 - Supplies & Materials	**0.00**
Code 46-Travel Expense	**0.00**
Code 80 - Employee Benefits	**0.00**
Code 20 - Equipment & Furnishings	**0.00**
Total Proposed Expenditure	**184,016.00**
Total Allocation (must equal proposed expenditure)	***184,016.00***

0.00

Code 15

TITLE	No. of Positions	FTE - YEAR	Salary Submitted
Professional Salaries			
Executive Director	1	0.12	11,273.00
Manager Resource Sharing Program	1	0.53	28,403.00
Total Proposed Expenditure for Professional Salaries			39,676.00

System: South Central Regional Library Council Program Year: 2014

Code 40

OBJECT			Expense Estimate
Consultant Fees/Professional			
BARC Services			6,500.00
Resource Sharing CE			1,000.00
		Total Consultant Fees/Professional	**7,500.00**
Grants to Library Members			
Grants to Library Members			20,000.00
		Total Grants to Library Members	**20,000.00**
Other			
Internet utilities			4,553.00
NY HeritageCONTENTdm			5,260.00
		Total Other	**9,813.00**
Library System's Vendor Contract			
Databases: FirstSearch			31,629.00
EBSCO (OmniFile, Art Museum & Teachers Reference-free)			38,790.00
EBSCO (Literary Reference Center)			31,500.00
Virtual Reference:			
AskUs			3,155.00
Libguides			1,155.00
MIQ			798.00
		Total Library System's Vendor Contract	**107,027.00**

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Code 45

OBJECT			Expense Estimate
Supplies & Materials			
Total Proposed Expenditure for Supplies & Materials			-