

South Jersey Regional Library Cooperative Budget/Service Programs
July 1, 2009 - June 30, 2010
Draft for Approval - June 4, 2009

This budget represents a 15% cut in NJ Library Network Funding for FY2010.

SERVICE PROGRAMS **FY 2010**

REFERENCE/READERS' ADVISORY

Electronic Information/End User Training **\$75,000**
 Electronic access to full-text databases and special fund for end user training.
 Includes special fund for end user support in job hunting/career choice and
 up-to-date information from health sciences databases for libraries and residents.

EBSCO Full-Text Databases on JerseyClicks **\$85,520**
 Includes SJRLC portion of funding for EBSCO full text access.

ACCESS TO MATERIALS

JerseyCat Union Catalog and ILL System **\$46,782**
 Provides direct patron and library access to information and
 holdings of participating libraries and electronic interlibrary
 loan transmission. Budget reflects SJRLC portion of
 funding for single statewide system.

Delivery **\$170,000**
 Includes courier delivery of interlibrary loan materials, reference
 information, and regional communication.

ELECTRONIC SERVICES

Training **\$62,000**
 A full range of training activities to help member libraries reinvent and retool.
 Includes Technology Training Center, the SPICE program
 and special focus training in reader's advisory and making the most of bad times.

OTHER SERVICES

Marketing/Demonstration Projects **\$80,000**
 Seed money for demonstration projects reflecting annual plan.
 Includes shared support for Audiobooks and Readers' Advisory Programs and SJRLC Teen Lofts.

Youth Services **\$15,000**
 Supports cooperative book evaluation,
 youth news and school/public cooperation projects: A+ Partners for Education.

SUBTOTAL (SERVICE PROGRAMS) **\$534,302**

CONTRACTUAL

Planning **\$3,500**

Printing/PR **\$500**
 General printing.

Continuing Education **\$14,000**
 Provides for board, staff, and membership development.

Evaluation **\$500**
 Provides for effective regional programs and services through
 collection and analysis of service data.

Other (Contractual) **\$21,500**
 Includes conferences/meetings, refreshments, and
 awards/meetings (vendor subsidy) account.

SUBTOTAL (CONTRACTUAL) **\$40,000**

OPERATIONAL

Personnel	\$397,749
Includes salaries and benefits for Executive Director F/T, Program Development Coordinator F/T, Administrative Assistant F/T, and Secretarial Assistant P/T (21 hrs). Office personnel are responsible for development, administration and monitoring of the entire RLC service program; administration and support of discounted products and shared purchases; member support through telephone information, consultation, committees, continuing ed/training and publications; and financial administration including accounting, payroll, accounts receivable and reporting to State/Federal agencies. Freezes salaries at FY2009 rates.	
Office	\$40,250
Includes rent, maintenance, utilities, cleaning and telecommunications. Fixed office expenses support administrative and member support activities including meeting room, telephone and telefacsimile support services.	
Supplies & Materials	\$5,500
Supplies, software, and professional materials to support program monitoring and member services.	
Travel/Vehicle Expenses	\$7,500
Includes leasing, mileage reimbursement, insurance, fuel and maintenance.	
Equipment	\$11,500
Includes office equipment and maintenance contracts for program/financial administration and member support activities.	
Professional Services	\$12,500
Provides for annual audit/financial reports, consulting, and legal expenses as necessary.	
Other (Operating)	\$12,500
Includes postage, insurance, memberships and bank fees.	
SUBTOTAL (OPERATIONAL)	\$487,499
CONTINGENCY	\$8,981
TOTAL	\$1,070,782
Projected Carryover to Next Fiscal Year	\$95,000
TOTAL Expenditures Plus Carryover	\$1,165,782

REVENUE BUDGET

1. Funds available as of July 1, 2009	
a. Network carryover	\$0
b. Investment carryover	\$325,000
c. Other carryover	\$150,000
subtotal	\$475,000
2. FY 2010 Revenue	
a. Network allocation	\$665,782
b. Interest earned in FY 2010	\$25,000
subtotal	\$690,782
3. Total Funds available for FY 2010	\$1,165,782

Line items may be adjusted by the Executive Board if unforeseen circumstances, savings, or expenditures arise. This budget does not include a state contract for \$200,000 in LSTA funding for Statewide administration of QandANJ.org.

SJRLC FY2010 Member Mtg Budget