

Proposed 2021 CLN Budget
After minimums applied

Library Name	Pop Served	Pop Serv % of total	No. of Items	of Items % of total	Circulation	Circ. % of total	Overall %	2021	2020	2019	2018	
Stats from FY2019 provided by VTLib or direct report *												
								Fees per formula				
Ainsworth Public Library, Williamstown, VT	3,463	3.23%	9,843	1.73%	6,790	0.95%	1.97%	\$700.00	\$700.00	\$700.00	\$700.00	
Bennington Free Library, Bennington, VT	14,644	13.68%	60,015	10.57%	50,371	7.05%	10.43%	\$2,621.14	\$2,511.54	\$4,034.61	\$4,252.37	
Brooks Memorial Library, Brattleboro, VT	11,608	10.84%	80,694	14.21%	146,037	20.44%	15.16%	\$3,810.11	\$3,353.43	\$5,122.46	\$5,408.90	
Deborah Rawson Memorial Library, Underhill, VT (Jericho)	5593	5.22%	24,817	4.37%	50,737	7.10%	5.57%	\$1,398.32	\$1,226.59	\$2,146.03	\$2,051.50	
Fletcher Memorial Library, Ludlow, VT	2,288	2.14%	14,973	2.64%	16,634	2.33%	2.37%	\$700.00	\$700.00	\$764.14	\$771.33	
Georgia Public Library, Georgia, VT	4,716	4.41%	22,889	4.03%	16,120	2.26%	3.56%	\$895.45	\$418.02			
Guilford Free Library, Guilford, VT	1,997	1.87%	4,370	0.77%	4,685	0.66%	1.10%	\$700.00	\$700.00	\$640.00	\$540.00	
H.F. Brigham Library, Bakersfield, VT*	1,223	1.14%	9,191	1.62%	2,097	0.29%	1.02%	\$700.00	\$650.00	\$516.67		
John G. McCullough Free Library, North Bennington, VT	4,292	4.01%	22,361	3.94%	19,898	2.79%	3.58%	\$898.79	\$700.00	\$1,004.28	\$864.69	
Morristown Centennial Library, Morrisville, VT	5420	5.06%	25,904	4.56%	39,255	5.50%	5.04%	\$1,266.21	\$1,109.71	\$1,634.89	\$1,470.53	
Norman Williams Public Library, Woodstock, VT	2956	2.76%	62,606	11.02%	68,420	9.58%	7.79%	\$1,956.58	\$1,726.26	\$1,971.62	\$1,854.99	
Putney Public Library, Putney, VT	2637	2.46%	21,655	3.81%	24,661	3.45%	3.24%	\$814.74	\$718.00	\$1,187.61	n/a	
Putney School, Putney, VT	2637	2.46%	25,948	4.57%	12,331	1.73%	2.92%	\$733.49	\$583.33	n/a		
Reading, VT*	610	0.57%	5,382	0.95%	1,017	0.14%	0.55%	\$700.00	\$700.00	\$700.00	\$700.00	
Royalton Memorial Library, South Royalton, VT	2,819	2.63%	8,508	1.50%	6,714	0.94%	1.69%	\$700.00	\$700.00	\$700.00	\$669.00	
Rutland Free Library, Rutland, VT	21,593	20.17%	83,286	14.66%	155,213	21.73%	18.85%	\$4,737.05	\$4,165.63	\$6,493.67	\$6,605.83	
Springfield Town Library, Springfield, VT	9,049	8.45%	45,445	8.00%	43,840	6.14%	7.53%	\$1,892.02	\$1,660.54	\$2,712.84	\$2,867.69	
Starksboro Public Library, Starksboro, VT	1,970	1.84%	6,835	1.20%	4,416	0.62%	1.22%	\$700.00	\$700.00	\$700.00	\$665.00	
Waterbury Public Library, Waterbury, VT	5,141	4.80%	17,910	3.15%	36,514	5.11%	4.36%	\$1,094.37	\$1,321.07	\$1,396.14	\$1,380.34	
West Rutland Public Library, West Rutland, VT*	2,398	2.24%	15,309	2.70%	8,626	1.21%	2.05%	\$700.00	\$700.00	\$700.00	\$700.00	
Totals:	107,054	100.00%	567,941	100.00%	714,376	100.00%	100.00%					
								Total income:	\$27,718.28	\$25,044.12		\$31,502.18
Bywater contract for hosting and support for 20 libraries*	day pro-rated fee charged by ByWater----->								\$20,600.00	\$21,000.00	\$18,900.00	\$18,200.00
(EBSCO) OPAC enhanced content									\$6,000.00		\$5,550.00	\$5,500.00
Research and Development											\$3,000.00	\$3,000.00
Operating Expenses	Domain \$50)----->								\$1,025.00	\$1,000.00	\$650.00	\$650.00
Excess due to fee calculation									-\$2,500.00			
Contingency, 10%											\$3,000.00	\$3,000.00
<i>To calculate membership fees:</i>												
Education and Training									\$25,125.00	\$22,000.00	\$31,100.00	\$30,350.00
										\$1,508.00	\$1,152.18	

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Total CLN Budget for 2020		Operating Expenses:			\$25,125.00	\$22,000.00	\$32,608.00	\$31,502.18
		GTM: \$275						
OCLC Services		Basecamp: \$375				\$6,600.00	\$6,600.00	\$6,300.00
		Website/Domain: \$50						
Total Budget with OCLC		Secty of State \$25 (registration fee)				\$28,600.00	\$39,208.00	\$37,802.18
		Misc: Annual meeting, Retirement gift, etc. @250						
		Bank Fees: \$50.00						