

Final budget for CLN 2022 (approved by CLN board 9/21/2021 then approved at October 2021 annual meeting)								Option C-1	
Library Name	Pop Served	Pop Serv % of total	No. of Items	No. of Items % of total	Circulation	Circ. % of total	Overall %	2022 with Aspen	2021
Stats from FY2019 provided by VTLIB or direct report*	From FY2019 VITLIB census		From FY2019 VTLIB total physical holdings		From FY2019 VTLIB total circ of physical items				
Ainsworth Public Library, Williamstown,	3,464	3.15%	11,079	1.94%	6,871	0.98%	2.02%	\$700.00	\$700.00
Bennington Free Library, Bennington, VT	14,644	13.30%	59,056	10.34%	54,828	7.84%	10.49%	\$3,524.57	\$2,621.14
Brooks Memorial Library, Brattleboro, V	11,608	10.54%	80,785	14.15%	157,297	22.50%	15.73%	\$5,282.55	\$3,810.11
Deborah Rawson Memorial Library, Und	5,593	5.08%	24,926	4.37%	51,472	7.36%	5.60%	\$1,881.46	\$1,398.32
Fletcher Memorial Library, Ludlow, VT	2,288	2.08%	15,228	2.67%	15,506	2.22%	2.32%	\$779.45	\$700.00
Georgia Public Library, Georgia, VT	4,716	4.28%	19,926	3.49%	15,854	2.27%	3.35%	\$1,123.99	\$895.45
Guilford Free Library, Guilford, VT	1,997	1.81%	4,250	0.74%	4,997	0.71%	1.09%	\$700.00	\$700.00
H.F. Brigham Library, Bakersfield, VT*	1,223	1.11%	9,491	1.66%	2,097	0.30%	1.02%	\$700.00	\$700.00
John G. McCullough Free Library, North	4,292	3.90%	23,362	4.09%	21,505	3.08%	3.69%	\$1,238.72	\$898.79
Morristown Centennial Library, Morrisvi	5,420	4.92%	26,340	4.61%	38,822	5.55%	5.03%	\$1,689.06	\$1,266.21
Norman Williams Public Library, Woods	2,956	2.68%	57,384	10.05%	42,936	6.14%	6.29%	\$2,113.05	\$1,956.58
Putney Public Library, Putney, VT	2,637	2.39%	20,683	3.62%	26,031	3.72%	3.25%	\$1,090.40	\$814.74
Putney School, Putney, VT*	2,637	2.39%	27,000	4.73%	12,331	1.76%	2.96%	\$994.90	\$733.49
Reading, VT*	610	0.55%	5,382	0.94%	1,017	0.15%	0.55%	\$700.00	\$700.00
Royalton Memorial Library, South Royal	2,819	2.56%	8,396	1.47%	6,104	0.87%	1.63%	\$700.00	\$700.00
Rutland Free Library, Rutland, VT	21,593	19.61%	81,997	14.36%	144,477	20.66%	18.21%	\$6,116.23	\$4,737.05
Springfield Town Library, Springfield, V	9,049	8.22%	44,271	7.75%	47,284	6.76%	7.58%	\$2,545.06	\$1,892.02
Starksboro Public Library, Starksboro, V	1,979	1.80%	7,122	1.25%	4,635	0.66%	1.24%	\$700.00	\$700.00
Waterbury Public Library, Waterbury, VT	5,141	4.67%	20,106	3.52%	36,514	5.22%	4.47%	\$1,501.51	\$1,094.37
West Rutland Public Library, West Rutla	2,398	2.18%	15,499	2.71%	8,626	1.23%	2.04%	\$700.00	\$700.00
Westminster West (expected to be live be	3,046	2.77%	8,720	1.53%	1,894	0.27%	1.52%	\$450.00	not live
Totals:	110,110	100.00%	571,003	100.00%	699,204	100.00%	100.00%	\$35,230.95	
							Total income:	\$35,230.95	
Bywater contract for hosting and support for 21 libraries. Add'l libraries pay pro-rated fee charged by ByWater							\$21,000.00		
(EBSCO Novelist) OPAC enhanced content							\$6,085.00		
Research and Development							0		

Operating Expenses (GTM \$275.00, BC \$375, Weebly website \$50, sec of state \$25.00, annual meeting \$200, bank fees \$60, \$15 cushion in case of increases)							\$1,000.00		
Education and Training							\$500.00		
Contingency							\$2,134.00		
	<i>To calculate membership fees (total budgeted expenses without Aspen):</i>							\$28,585.00	
	<i>To calculate membership fees including \$5000 for Aspen hosting. \$3000 R&D paid by CLN surplus. \$4950 Aspen setup not included; assumed to be covered by ARPA</i>								\$33,585.00
Total CLN income for 2022 (from member fees)							\$35,230.95		
TOTAL CLN Budget for 2022 (all budgeted expenses + contingency budget)							\$35,719.00		
Budget doesn't include OCLC Services (subscribing libraries pay CLN for their share). In 2021 cost for 5 libraries totaled \$7909.65									
2022 budget notes: Although the CLN budget figures are usually based on the public libraries statistics FY report from 2 years earlier on the Vermont Department of Libraries website, for CLN budget 2022 we are using FY19 rather than FY20. Because of COVID, the board felt the FY20 figures would not be useful.									
Aspen: install \$4950 + hosting \$8000 + training \$2600 = \$15,550 for 1st year. \$8000 for 2nd year.									

