

<b>Proposed budget for CLN 2023</b>												<b>ALTERNATE OPTION ADOPTED BY BOARD</b>
<b>Library Name / Stats from FY2021 provided by VTLIB or direct report*</b>	<b>Pop Served From FY2021 VTLIB census</b>	<b>Pop Serv % of total</b>	<b>No. of Items: From FY2021 VTLIB total physical holdings</b>	<b>No. of Items % of total</b>	<b>Circulation From FY2021 VTLIB total circ of physical items</b>	<b>Circ. % of total</b>	<b>Overall %</b>	<b>2023 based on formula or using minimum amount</b>	<b>2022 fee</b>	<b>% increase or decrease if using formula</b>	<b>2023: use 2022 amount or formula &amp;/or minimum amt</b>	<b>what alternate fee for each library is based on</b>
Ainsworth Public Library, Williamstown, VT - self report	3,464	3.14%	6,251	1.10%	4,105	1.16%	1.80%	\$700.00	\$700.00	0.00%	\$700.00	minimum
Bennington Free Library, Bennington, VT	14,644	13.26%	59,467	10.42%	24,812	6.99%	10.23%	\$3,515.14	\$3,524.57	-0.27%	\$3,515.14	formula
Brooks Memorial Library, Brattleboro, VT	11,608	10.51%	86,431	15.15%	78,843	22.22%	15.96%	\$5,486.33	\$5,282.55	3.86%	\$5,282.55	last year
Deborah Rawson Memorial Library, Underhill, VT (Jericho)	5,593	5.07%	23,796	4.17%	20,402	5.75%	5.00%	\$1,717.10	\$1,881.46	-8.74%	\$1,717.10	formula
Dorset Village Public Library, Dorset, VT	1,918	1.74%	17,989	3.15%	8,929	2.52%	2.47%	\$848.64	not live	not live	\$848.64	formula
Fletcher Memorial Library, Ludlow, VT	2,288	2.07%	13,815	2.42%	11,112	3.13%	2.54%	\$873.70	\$779.45	12.09%	\$779.45	last year
Georgia Public Library, Georgia, VT	4,716	4.27%	20,421	3.58%	7,023	1.98%	3.28%	\$1,126.29	\$1,123.99	0.20%	\$1,123.99	last year
Guilford Free Library, Guilford, VT	1,997	1.81%	4,480	0.79%	3,808	1.07%	1.22%	\$700.00	\$700.00	0.00%	\$700.00	minimum
H.F. Brigham Library, Bakersfield, VT	1,223	1.11%	9,428	1.65%	2,389	0.67%	1.14%	\$700.00	\$700.00	0.00%	\$700.00	minimum
John G. McCullough Free Library, North Bennington, VT	4,292	3.89%	21,309	3.74%	13,755	3.88%	3.83%	\$1,317.51	\$1,238.72	6.36%	\$1,238.72	last year
Morristown Centennial Library, Morrisville, VT	5,420	4.91%	25,976	4.55%	6,853	1.93%	3.80%	\$1,305.42	\$1,689.06	-22.71%	\$1,305.42	formula
Norman Williams Public Library, Woodstock, VT	2,956	2.68%	50,013	8.77%	19,489	5.49%	5.65%	\$1,940.50	\$2,113.09	-8.17%	\$1,940.50	formula
Putney Public Library, Putney, VT	2,637	2.39%	19,329	3.39%	12,168	3.43%	3.07%	\$1,054.76	\$1,090.40	-3.27%	\$1,054.76	formula
Putney School, Putney, VT (self-report)	300	0.27%	25,000	4.38%	4,630	1.30%	1.99%	\$700.00	\$994.90	-29.64%	\$700.00	minimum
Reading, VT - info from Koha report, unsure of accuracy	610	0.55%	5,300	0.93%	427	0.12%	0.53%	\$700.00	\$700.00	0.00%	\$700.00	minimum
Royalton Memorial Library, South Royalton, VT	2,819	2.55%	8,449	1.48%	2,712	0.76%	1.60%	\$700.00	\$700.00	0.00%	\$700.00	minimum
Rutland Free Library, Rutland, VT	21,593	19.56%	78,083	13.69%	85,553	24.11%	19.12%	\$6,571.52	\$6,116.23	7.44%	\$6,116.23	last year
Springfield Town Library, Springfield, VT	9,049	8.20%	40,625	7.12%	15,561	4.39%	6.57%	\$2,257.40	\$2,545.06	-11.30%	\$2,257.40	formula
Starksboro Public Library, Starksboro, VT - circulation self report	1,979	1.79%	6,615	1.16%	3,431	0.97%	1.31%	\$700.00	\$700.00	0.00%	\$700.00	minimum
Waterbury Public Library, Waterbury, VT	5,141	4.66%	19,976	3.50%	21,073	5.94%	4.70%	\$1,615.15	\$1,501.51	7.57%	\$1,501.51	last year
West Rutland Public Library, West Rutland, VT	2,398	2.17%	14,215	2.49%	5,382	1.52%	2.06%	\$700.00	\$700.00	0.00%	\$700.00	minimum
Westminster West, Putney, VT	3,046	2.76%	7,523	1.32%	993	0.28%	1.45%	\$700.00	\$450.00	fewer library	\$700.00	minimum
Winhall Memorial Library, Winhall, VT -Collection size self-reported	717	0.65%	6,000	1.05%	1,365	0.38%	0.70%	\$700.00	not live	not live	\$700.00	minimum
<b>Totals:</b>	110,408	100.00%	570,491	100.00%	354,815	100.00%	100.00%	\$36,629.46			\$35,681.41	
								<b>Total income:</b>			<b>Alternate choice</b>	

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Bywater contract for hosting and support for 23 libraries. Add'l libraries pay pro-rated fee charged by ByWater								\$23,072.00			\$23,072.00	
Aspen support								\$9,000.00			\$9,000.00	
(EBSCO NoveList) OPAC enhanced content								\$6,300.00			\$6,300.00	
Operating Expenses (GTM \$275.00, minimumcamp \$375, Weebly website \$50, sec of state \$25.00, annual meeting \$200, bank fees \$60, \$15 cushion in case of increases)								\$1,000.00			\$1,000.00	
								\$39,372.00			\$39,372.00	
Approved using \$5K of surplus toward operating costs. See below								-\$5,000.00			-\$5,000.00	
								<b>total above</b>			<b>\$34,372.00</b>	
Excess due to library's minimum amount - to be used toward below expenses								\$2,257.46			\$1,309.41	
Ckbk balance as of 6/12 - about 26825.73 minus amount already desigated below from other years+expected expenses (5783.60 +1845) = about 19197.13, minus the 5K above								\$14,197.13			\$14,197.13	
Total amount available to be used below=								\$16,454.59			\$15,506.54	
								amount left as of 6/12/2022 (subtracted from surplus funds in A40 cell above)			amount of surplus t to designate in each of acct for 2023	
Research and Development (8000-4000 for aspen)								4000			2000	
Education and Training (810.04 - 1026.44)								-\$216.40			2500	
Contingency (6000 - 4000 for Aspen)								\$2,000.00			2000	
<b>TOTAL CLN Budget for 2023 (all budgeted expenses, research &amp; development &amp; contingency budget)</b>								<b>\$45,872.00</b>			<b>\$45,872.00</b>	
Remaining Surplus not otherwise designated to be used for future years								\$9,954.59			\$9,006.54	