

Approved 2022-23 District Budget

1	District Aid Receipt	\$376,735.52
2	Adminstration Fee 5%	\$18,836.78
Salaries/Wages/Benefits		
3	District Consultant Salary	\$43,700.00
4	District Consultant Benefits	\$5,000.00
5	ILL Clerk Salary	\$9,900.00
6	ILL Clerk Benefits	\$2,700.00
7	Delivery Drivers Salary	\$10,700.00
8	Delivery Drivers Benefits	\$1,000.00
9	Support Staff Salary	\$45,000.00
District Development		
10	District Consultant Travel	\$5,000.00
11	District Consultant Continuing Education	\$450.00
12	District Consultant Dues/Memberships	\$300.00
13	Support Staff Travel	\$300.00
14	Support Staff Continuing Education	\$300.00
15	District Center Technology Support/Training	\$500.00
16	Library Support - CE/Programming/Technology	\$21,125.00
17	District-wide Continuing Education	\$3,000.00
18	Programming/Outreach Services	\$2,000.00
19	Marketing/PR (includes BookPage)	\$3,120.00
20	Office Expenses for District Development	\$200.00
District Resources		
21	A-Tech	\$53,000.00
22	Collection Development (Professional Books)	\$150.00
23	Database: Tutor.com	\$34,176.00
24	Database: Ancestry Library Edition	\$26,556.83
25	Electronic Resources: OverDrive Materials	\$5,347.91
26	Instant Digital Cards - OverDrive	\$2,800.00
27	Online Services: Overdrive Platform	\$12,000.00
28	LibraryAware	\$32,702.00
Interlibrary Loan Costs		
29	IDS	\$15,000.00
30	Vehicle (Maintenance, Insurance, Gas)	\$7,000.00
31	New Vehicle	-
32	Shipping/ILL Supplies	\$600.00
33	OCLC - WorldShare ILL	\$3,135.00
34	OCLC - WorldCAT Cataloging	\$11,136.00
Total		\$376,735.52

Difference || \$0.00 |

4/20/2022

2022-23 District Negotiated Agreement for:
District Negotiated Agreement Fiscal Year: 2022-23

NEW CASTLE

	<i>22-23 Budgeted</i>	<i>% District Aid Budgeted</i>
Administrative Fee		
Maximum 5% of District Budget	18,837	5
Salaries/Wages/Benefits		
District Development Salaries and Wages	43,700	11.60%
District Development Benefits	5,000	1.33%
District Resources Salaries and Wages	65,600	17.41%
District Resources Benefits	3,700	0.98%
Subtotal	118,000	31.32%
District Development		
Travel	5,300	1.41%
Technology Support/Training	68,625	18.22%
Continuing Ed./Prof. Development	4,750	1.26%
Programming/Outreach Services	7,000	1.86%
Marketing/PR	3,120	0.83%
Dues & Memberships for District Consultants	300	0.08%
Office Expense for District Development	200	0.05%
Other development expense (please list)	0	0.00%
Subtotal	89,295	23.70%
District Resources		
Collection Development	150	0.04%
Collection Processing Costs	0	0.00%
Electronic Resources/Databases/Online Services	113,583	30.15%
Reference Materials for District Use	0	0.00%
Other Resource Expense (please list)	0	0.00%
Subtotal	113,733	30.19%
Interlibrary Loan Costs		
IDS	15,000	3.98%
Delivery within District/other delivery methods	7,000	1.86%
Shipping Supplies (labels/containers/etc.)	600	0.16%
OCLC	14,271	3.79%
AccessPennsylvania Fees	0	0.00%
Other Office Expense for District Resources	0	0.00%
Subtotal	36,871	9.79%
Grand Total	376,736	100.00%

Total District Aid Allocated by state:

\$376,735.52