

**LHU Libraries**  
**2008/2009 Budget Breakdowns**  
**Draft Date: August 21, 2008**

**Operating Overview**

Clearfield	\$24,000
Stevenson Administration	\$125,000
Stevenson Acquisitions	\$340,000
<u>Media</u>	<u>\$10,000</u>
Total	\$499,000 <sup>1</sup>

**Clearfield Library Operating Budget**

5011411150	Clearfield Operating Budget	
605	Postage	\$100
607	Advertising	\$100
615	Travel	\$1,500
616	Conference Registration	\$500
620	Computers & Software	\$1,000
625	Professional Services (IDS & 3M)	\$3,200
660100	Supplies	\$2,000
660820	Periodicals	\$7,500
660800	Other library supplies	\$1,400
660815	Binding	\$2,000
660830	Interlibrary Loan	\$100
<u>760</u>	<u>Books</u>	<u>\$6,000</u>
		\$24,000

<sup>1</sup> Original allocation was \$555,000 – a 9% decrease from 07/08. \$56,000 has been deducted from that allocation to pay the core KLN expenses from a non-library account from now on.

## Stevenson Library Operating Budget

5011410000	Library Administration	
605	Postage & Freight	\$1,250
607	Advertising	\$500
609	Memberships - PALCI	\$5,000
	Memberships - SSHELCO	\$1,000
	Memberships - SLC	\$250
610	Printing and Duplicating	\$500
615	Travel	\$10,000
616	Registration	\$2,500
		<hr/>
		\$21,000
620	Computer & Database Services (PALINET)	\$20,000
	SpringShare	\$1,500
	Software	\$2,500
	Software License	\$1,000
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		\$25,000
625	Services KLN	\$0
	Content DM	\$2,500
	Serials Solutions	\$5,000
	DocuTek	\$2,500
	EZ Borrow	\$3,000
	LTI & Authority Files	\$5,000
	Article Linker	\$4,500
	Federated Search (WebFeat)	\$6,500
	IDS	\$6,000
	ILLiad	\$2,500
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		\$37,500

630	Maintenance Contracts – Read/Print/Scan	\$7,500
650	Capital Equipment Lease (photocopier)	\$2,500
		<u>\$10,000</u>
660	Supplies	\$18,000
	Equipment	\$500
	Furniture	\$500
	Computers	\$1,500
		<u>\$20,500</u>
665	Food	\$1,000
		<u>\$1,000</u>
740	Maintenance Contracts (Checkpoint)	\$5,500
	Maintenance Contracts (Photocopier)	\$2,500
	Maintenance Contracts (Other?)	\$2,000
		<u>\$10,000</u>
Total Library Administration		\$125,000

5011411000	Library Acquisitions	
620210	Software	\$1,000
660320	Media	\$1,000
660820	Periodicals	\$100,000
660850	Standing Orders	\$30,000
660815	Binding	\$12,000
660825	Microforms	\$13,000
660835	Electronic Resources	\$179,000 <sup>2</sup>
660830	ILL and Document Delivery	\$3,000
760000	Books/Direct Orders	\$1,000
Total Library Acquisitions		\$340,000

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<sup>2</sup>	KLN core databases	\$92,000
	Gale	\$9,000
	PALINET databases	\$20,000
	Muse	\$7,000
	Lexis/Nexis and Westlaw	\$17,000
	Ebooks	\$2,000
	Wiley & SciFinder	\$12,000
	JSTOR	\$7,000
	Other databases	\$0
	Total	\$154,000

## Library Media Services Operating Budget

5011455000

605	Postage	\$250
615	Travel	\$1,000
616	Registration	\$250
620	Software	\$500
630	Maintenance and Repair	\$500
646	Cable	\$500
660100	Office Supplies	\$1,000
660225	Media Equipment	\$500
660	Supplies	\$2,500
	<u>Video Rental</u>	<u>\$3,000</u>
Total Media Services		\$10,000

## Student Wages

Clearfield	\$16,000
Stevenson	\$80,000
<u>Media</u>	<u>\$39,000</u>
Total	\$135,000

## Performance Funding

2005	5013100014	Total \$80,122
2006	5013100214	Total \$127,000
2007	5013100514	Total \$99,387
2008	?	

## Academic Equipment Fee

### Library

Carryover: \$19,880.07

New monies: \$78,990.58

5016410020	Stevenson Operating		
	660215	Computers, Scanners, Printers, Servers	\$ 12,000
	660215	Reserve	\$ 5,870.65
5016411020	Stevenson Acquisitions		
	760000	Books	\$ 50,000
	760000	Reserve	\$ 14,000
	660320	Media	\$ 5,000
5016411120	Clearfield		
	General		\$ 12,000
Total			\$ 98,870.65

### LRC/Media Services

Carryover: \$3,744.69

New monies: \$20,000

5016455021	620210	Software	\$5,000
	660845	Media Equipment	\$10,000
	660845	Reserve	\$6,244.69
	660215	Computers, Etc.	\$2,500
Total			\$23,744.69