

OVERVIEW		PRL Service Area	Buchanan Public Library	Notes
Population Served	157,257.00		21,830.00	
Facilities	9		1	
FY24 Annual Budget (total PRL BUDGET)	\$ 5,959,241.00	\$	698,130.11	
Expenditure per citizen	\$37.89		\$31.98	
KW/BPL COMPARISON: Figures below are gleaned from a combination of State Aid reports, queries of BPL and PRL Directors, and FY24 budgets of both libraries.				
Population Served	19,531		21,830.00	
Staffing (in FTEs)	15*		10	*KW will need to hire a director and likely a cataloger since PRL currently provides this service, unless someone on staff is an MLIS and has that skill set.
Director Salary	\$ 60,000.00		\$60,568	* at least to attract a director to a rural area; this number does not include benefits
estimated dir benefits	\$ 30,000.00			*estimate of benefits based on experience
Salary/Benefits	\$ 421,762.00	\$	499,017.00	*\$331,762 is the salary reported by PRL plus \$90K for director and benefits as indicated in B11 And B12.
Professional Development	*		\$5,000	impossible to determine outside of PRL structure (includes all materials, including digital and subscriptions)
Collections				*includes registration, travel and meals
# of print materials	28,798.00		65,703.00	at KW locations only, per items currently housed there.
value of print collections	\$ 668,576.00	\$	1,578,700.00	If K&Q is an example, they aren't going to want to sell it to you
cost of digital items (Overdrive, Kanopy, Hoopla)	\$15,000	\$	138,621.00	PRL Investment in digital materials is \$389,612.92; establishing independent services will have to be quoted from vendor. The Items in E18 are per known vendor prices.
# of hotspots/chromebooks to loan *			10	Impossible to determine outside of PRL structure, as the items circulate throughout the system
# of AV materials to loan *			20,000	Impossible to determine outside of PRL structure
databases*	4		13	in addition to the databases LVA provides to all

### Color Coding:

speculative figures based on experience

Items figured into the total operating cost

Washington Post Digital \$2k; Overdrive recommend joining SoValue Consortium with at least a \$3k commitment; Kanopy and Hoopla are pay per use but require a \$10K initial investment each.

Gale Literature Criticism Online; Salem Online; Ancestry Library Edition; Heritage Quest are the additional databases provided by PRL

These will be a significant cost but will have to be bid from the vendor.

## Technology

public computers	12	23	2 of these are children's
staff computers	8	15	stations from vendor AWE at about \$2500/each
telecom	\$ 15,477.00	\$ 5,808.00	locations
			most libraries of this size go with Atrium by BookSense. Buchanan does as well.
Integrated Library System	\$ 2,500.00	\$ 2,500.00	Anticipate a \$1000 start up and then annual \$2500 maintenance cost.
Printers for public and staff	4	7	cost
copiers	2	2	
rent for leased copiers *	\$500/mo		this figure must exist in a PRL lease?
			(summer reading materials, marketing events, etc, outreach) Impossible to determine outside of PRL structure
Programming Support *		\$7,500	PRL assigns \$1400 to KW branches; would require outside vendor bid.
Property Insurance	\$ 1,400.00	\$6,000	PRL reports \$700/building but all branches are evenly divided in their FY24 budget so this is speculative
Utilities	\$ 1,400.00		
Operational Costs on Known Data	\$ 1,126,115.00		
Expenditure/citizen	\$58	\$32	costs
Some Anticipated Start Up Costs			
Office Supplies	*	\$ 6,892.00	Impossible to determine outside of PRL structure
			this is in their supply line and is reported to be limited to a few hundred per year
Library cards	\$ 19,531.00		about \$2.00 per card depending on volume negotiation. This sum accounts for 50% of KW population.
			structure; the Buchanan number is what they budgeted last year for replacement and repair. Shelving will be a considerable cost whether purchased from PRL or a vendor
Furniture and Fixtures	*	\$ 2,015.00	based on collection value that exists at a 40% discount from wholesaler.
Print Materials	\$267,430		Recommend KW establish with TechSoup.org to get best prices for licenses
Applications for computers (MS Office, etc)			

## Additional Considerations

How will KW set up Interlibrary loan, as required by state aid?  
 Mileage reimbursement or vehicle/gas for books back and forth to branches?  
 Public and staff computers and printers and cost of networking to county