

Southeastern Regional Library System		FY 2010 PROGRAM BUDGET			Fiscal Year 2011
					Sep-09
	PROGRAM	Contractual Costs	Direct Regional Program Costs	Totals	Projected Level of Activity
1.	DELIVERY		\$ 995,016	\$995,016	156 libraries receive delivery; 3.8million items delivered; 690 stops per week
2.	SUPPLEMENTAL REFERENCE	\$268,208	\$252,300	\$520,508	
2a.	Supplemental Reference Service to Libraries & Residents*	268,208	20,472	\$288,680	650 questions from libraries 17,000 questions from residents answered; 8 workshops provided
2b.	Electronic Reference Databases		231,828	\$231,828	5 million searches
3.	INTERLIBRARY LOAN	\$232,478	\$250,264	\$482,742	
3a.	Mediated Interlibrary Loan for Materials*	232,478	17,530	\$250,008	9000 Mediated requests
3b.	Development and Maintenance of a Regional Database of Bibliographic Holdings		\$67,290	\$67,290	30 libraries participating; 600 ILLs; 300,000 regional holdings
3c.	Net Lender Reimbursement Program (intra-regional loans)		165,444	\$165,444	280,000 Net Lends
3d.	Union List of Serials		\$0	\$0	
4.	CONTINUING EDUCATION AND TRAINING*		\$242,206	\$242,206	1 Worskshop @ \$3500; 20 workshops @ \$2500; 20 workshps @\$2000;30 workshops@ 1500; 50 workshops@\$1000; 50 "to-go" workshops @\$500; 20 web-based course @\$950; 1500 workshop participants
5.	ADVISORY AND TECHNICAL ASSISTANCE*	\$0	\$62,953	\$62,953	450 hrs of onsite consulting; 550 hours of telephone, email consulting
6.	SUPPLEMENTAL SERVICES	\$0	100,777	\$100,777	
6a.	Supplemental Deposit Collections		38,968	\$38,968	20000 circulations; websites developed & hosted for 20 libraries
6b.	Cooperative Purchasing Programs		\$11,675	\$11,675	400 libraries participating
6c.	Summer Reading Program		\$38,337	\$38,337	80 libraries participating; 23000 participants
6d.	Performer's Directory		\$11,797	\$11,797	15000 searches; 1000 programs
7.	ADMINISTRATION	\$0	\$167,834	\$167,834	
	GRAND TOTALS	\$500,686	\$2,071,350	\$2,572,036	