



**GENERAL INFORMATION**

Library System

Manitowoc-Calumet Library System

Describe demographic, economic, and other facts about your system that influenced the development of this and other system plans.

The Manitowoc-Calumet Library System has six member public libraries: Kiel, Manitowoc, and Two Rivers in Manitowoc County and Brillion, Chilton, and New Holstein in Calumet County. The MCLS service area covers 910 square miles. According to 2011 population estimates, the MCLS population is 130,466. Manitowoc is the larger county of the two, with a population of 80,976. Calumet County has a population of 49,490 people who are served by MCLS. Another 12,500 Calumet County residents live within the cities of Appleton and Menasha, but these people are not counted in the MCLS population because Appleton and Menasha belong to other library systems. (Having nearly a third of Calumet County's population affiliated with other systems complicates planning for MCLS, especially in regard to "users with special needs," because demographic data for the county as a whole is not necessarily reflective of the more rural parts of the county that are actually in MCLS.)

Manitowoc County is slowly decreasing (-1.7%) in comparison with the growth in population for the rest of Wisconsin, while Calumet County is growing faster (20.5%) than the rate of the state as a whole. Nearly all of Calumet County's growth has been in the northwestern part of the county adjacent to the Winnefox and Outagamie Waupaca systems. Most residents in this part of the county are oriented to the Appleton/Fox Valley area, and they tend to use libraries in Winnefox and OWLS rather than their own Calumet County libraries. MCLS maintains cross-system borrowing agreements with Winnefox and OWLS, supported by funding from Calumet County, but reimbursements have not kept pace with Calumet's population growth and corresponding cross-system library use.

Approximately 92% of the MCLS system area population is white. The remaining population is composed of minorities in order of highest percentage: Hispanics, Asians (mostly Hmong), and some American Indians, African Americans, and other Asians. Most of the minority groups are concentrated in Manitowoc and Two Rivers, but both counties have Hispanics working on dairy farms in rural areas. As in most of Wisconsin, Hispanics are the fastest growing minority group in MCLS, although that may change with additional Hmong families moving to Manitowoc County from refugee camps in Thailand.

As of June 2012, Manitowoc (8.0%) and Calumet (5.7%) Counties are ranked 32nd and 70th respectively out of the 72 counties in percentage of unemployed workforce. Unemployment in Manitowoc County has decreased from 8.2% recorded in April of 2011. Calumet has also experienced a decrease from 6.1% reported last year. However, these unemployment figures still stress these difficult financial times. While MCLS has been working to help the unemployed and underemployed populations in our system, additional stress is felt by our libraries, collections, budgets and staff due to the lowered budgets mandated by local municipalities and an uncertain future of state funding for system services.

Based on eligibility for free and reduced hot lunch as calculated by the Department of Public Instruction, the poverty level in Calumet County is less than the statewide average while it is higher than the state average in Manitowoc County. Also, the per capita income is above the state average in Calumet County, while it is also below state average in this category in Manitowoc County. According to the 2011 MCLS Library Annual Reports, roughly 33% of MCLS residents live in communities with local public libraries. That means that roughly 66% live in rural areas or villages without local libraries. These rural residents accounted for 26.33% of the total circulation of the six MCLS libraries in 2010, coming in just below the percentage in 2010 (26.40%).

All member libraries are open at least six days a week, with regular evening hours. Staffing ranges from 3.0 FTEs at Chilton to 36.0 FTEs at Manitowoc. Library book collections range from 32,943 volumes at Kiel to 218,722 volumes at Manitowoc. Combined circulation of all six libraries in 2011 was 1,176,243 showing a 3% decrease from 2010, which reported a total of 1,215,682 circulations.

There are about 80 individual schools in the two counties, of which 42 are small parochial schools. Other non-public libraries include Silver Lake College and Lakeshore Technical College.

Describe significant needs and problems that influenced the development of this and other system plans.

**STATE AID AND USE OF RESERVES**

MCLS's state aid for 2013 will stay at the current, 2012 level, of \$312,113. MCLS has succeeded in navigating its way through some large upheavals in past few years. MCLS has now stabilized and is once again offering all the services expected of a library.

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**GENERAL INFORMATION (cont'd.)**

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system office. However, this cut in budget limits many of “extra” services that we have restored and will no longer be able to afford to offer to the member libraries. Unfortunately, the amount of state aid will remain flat from 2012 through 2013. Furthermore, budget uncertainties make it increasingly difficult to plan for the future at the system level.

**SYSTEM SIZE**

MCLS is the smallest library system in Wisconsin. As a result, MCLS receives the least state aid and has the smallest population. With 3.26 FTEs, it ranks with one other system as having the smallest staff (apart from one system which claims no staff). In spite of MCLS’s small size, the member libraries continue to be quite successful.

A 1998 study by Himmel and Wilson Library Consultants addressed system size. After analyzing alternative options such as consolidation with another system, that study concluded that MCLS is an effective system on its own. The conclusion showed MCLS to have reasonable administrative and overhead costs; therefore, realignment would not result in significant savings without also causing problems for the existing member libraries. The study showed that the member libraries highly rated the services provided by MCLS. Therefore, it was perceived that the shortcoming was due to the services that were not available due to size and funding levels of MCLS.

Member libraries did cite dissatisfaction with MCLS administration in the 2007 Annual Reports, prompting an investigation by the DLTC. It was discovered that the system was out of compliance according to the statutes of WSS Chapter 43. A re-write of MCLS By-Laws brought MCLS back into compliance in 2008. Member libraries continue to work closely with MCLS and the Director to ensure that MCLS remains in compliance with State Statutes due to a desire to maintain MCLS as a viable system well into the future.

**STAFFING**

In 1984, MCLS had 7.36 FTEs; decreasing to 4.0 from 2005 to 2008. MCLS is currently staffed by 3.26 FTEs. In the course of restructuring, MCLS needed to hire an ILS/IT Specialist, a part-time Administrative Assistant, and two part-time van drivers. These positions had previously been contracted out of the Resource Library, Manitowoc Public Library. Additionally, a new Director has been hired on full-time, which will take the extra strain off the rest of the MCLS staff. With an increase in technology support and expertise, MCLS is positioning itself to expand virtual services for our constituents. While technology funding is extremely important, MCLS will continue to find a way to provide services for youth, older adults, the disabled and those caught in financial turmoil despite our decrease in funding. Concerns and challenges continue as the rate of inflation rises – state and municipal funding falters and health care shows very few signs of becoming affordable for our employees. Without proper financial support, it will be difficult to retain and/or attract quality/qualified employees.

**INTERLIBRARY LOAN**

Implementation of the LARS shared system had changed many ILL procedures and patterns, and has resulted in a much higher volume of resource sharing within MCLS and a consequent need for reliable van delivery service. MCLS has hired its own van drivers which were once contracted through the Resource Library. As a result, the delivery costs for the system have gone down. However, at the same time, charges to MCLS and the rest of the state for statewide delivery service have increased. Delivery from SCLS is received only four days of the week as opposed to five, as we had been receiving in the past.

**AUTOMATION AND TECHNOLOGY**

It is not surprising that lack of funding for technology support has been a long-term issue for MCLS libraries. The LARS shared system and hiring a full-time ILS/IT Specialist has garnered the strength of the System in regards to technology. In 2013, MCLS will continue to offer, “Technology Assistance Grants” that member libraries may use to purchase equipment and additional technical support. These grants will be maintained at the same level as in 2012. As things stand currently, MCLS contracts for some network support through an agreement with Eastern Shores Library System.

Aside from funding issues, perhaps the most significant challenge facing MCLS is the replacement of the LARS shared automated system that occurred back in 2007. Although the selection of SirsiDynix as the MCLS vendor afforded the member libraries a significant amount of savings initially, there have been many trials and tribulations since. Member libraries were extremely dissatisfied with SirsiDynix’s Unicorn system. In 2009, MCLS upgraded to SirsiDynix Symphony. The upgrade has alleviated some difficulties, but the ILS system still falls quite short of satisfaction for the end users. MCLS and member libraries are looking forward to future upgrades and the next generation ILS. In the meantime, MCLS is locked into a contract with SirsiDynix until the year 2017. As a result, system-wide staff members are working continually to find ways to improve and customize the OPAC interface on our own.

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Describe the planning environment and process under which this and other system plans were developed. (List additional system planning documents with the period covered and attach any planning documents which have not previously been provided to the division.)

System planning rests with the System Director and MCLS staff, member library directors, and advisory participation from the

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**GENERAL INFORMATION (cont'd.)**


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System Board. Planning meetings involve member library directors and MCLS staff. In 2011, work was begun on a Long Range Plan for MCLS. The planning was done in conjunction with Mary Kohrell, who works as a Community Development Educator at the UW Extension Calumet County. The system's long-range plan was approved in January of 2012.

Currently, heavy reliance is placed on ESLS for our shared T1 and data lines. Due to increased need for bandwidth upgrades, MCLS had considered a possible split from ESLS network services. However, it was discovered that duplicating this service at both systems was not cost effective, nor even affordable for MCLS or ESLS. 2012 will also bring an increase in partnering between the two systems as well as other systems, to plan and provide workshops and continuing education opportunities for staff due to decreased funding experienced by all.

The MCLS Board of Trustees has taken a larger role in planning over the past several years. The System is able to move forward with Board support on big issues such as separating system services and staff from the Resource Library, as well as investigating possible system mergers with surrounding systems. The Board is willing to consider these alternatives due to the uncertainty of state aid for systems in future budget cycles.

The LARS consortium plays a major role in developing future projects through the scheduled six meetings each year. MCLS meets with consortium directors and staff to plan for future ILS upgrades and improvements. It is at these meetings that concerns for current practice are brought to the table. Therefore, viewing current practice naturally leads to short-term as well as long-range planning for the System.

It has been recognized that in order for the member libraries to cooperate and move forward as a System, policies and procedures need to be set and standardized system-wide. Policies have become scattered and need a central "home". LARS has been instrumental in developing policy and procedure as many System interactions originate from the nature of our shared ILS and other technology. To this end, three committees have formed and are actively working on official MCLS policies and procedures. These committees include the LARS Cataloging Committee, the LARS Circulation Committee and the e-Library Committee.

At the county level, the Manitowoc County Agreement and Plan for Public Library Service approved December 21, 1999 and amended and approved on April 25, 2007, and the Calumet County Agreement and Plan for Public Library Service, adopted March 21, 2000, remain in effect. Both plans provide for county library committees to meet annually to review the plans and develop budget requests for the next fiscal year. Both the Manitowoc County committee and the Calumet County committee met in May, 2012.

Additional System Planning Documents on File with the Division:

Manitowoc-Calumet Library System Long-Range Plan, 2012 – 2014 (adopted January 25, 2012)  
 Manitowoc –Calumet Library System Mission Statement (revised January 25, 2012)  
 Library Technology and Resource Sharing Plan, 2009-2014  
 Manitowoc County Agreement and Plan for Public Library Service (December 21, 1999)  
 Calumet County Agreement and Plan for Public Library Service (March 21, 2000)  
 Long-Range Plan for Users with Special Needs, 1993-1997 (no longer mandated)  
 Collection Development Plan, 1996-2000 (no longer mandated)  
 Area Plan for Interlibrary Loan, 1991  
 Planning the Future of the Manitowoc-Calumet Library System, Himmel & Wilson, Library Consultants, 1998

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**ASSURANCES**


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The following plan and compliance document provides assurance that your public library system intends to comply with all statutory requirements for public library systems for calendar year **2013**. Indicate, with a check, your system's intent to comply with each system requirement and provide the requested information under each system requirement.

**S.43.24(2) For a public library system to qualify for and maintain its eligibility for state aid under this section it shall ensure that all of the following are provided:**

**Membership Agreements**

- (a) Written agreements to provide, to any resident of the system area, the same library services, on the same terms, that are provided to the residents of the municipality or county that established the member library, except for the group programming preference authorized under s. 43.15 (4) (c) 4., and to provide for the interlibrary loan of materials among all participating public libraries, as evidenced by agreements with those libraries.
- A copy of the agreement with a list of all members signing it will be provided to the division by January 15.
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**ASSURANCES (cont'd.)**


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**Resource Library Agreement**

- (b) Backup reference, information and interlibrary loan services from the system resource library, including the development of and access to specialized collections, as evidenced by a written agreement with that library.
- A signed copy of the resource library agreement will be provided to the division by January 15.
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**Reference Referral, Interlibrary Loan, and Technology**

- S.43.24(2)(d) Referral or routing of reference and interlibrary loan requests from libraries within the system to libraries within and outside the system.

**List ongoing activities related to this requirement.**

Provide reference and interlibrary referral and routing for member libraries, including verification and other clearinghouse functions, as needed and as feasible with WISCAT-ILL. (MCLS has traditionally structured interlibrary loan around the Resource Library at Manitowoc Public Library. With the statewide implementation of WISCAT-ILL and development of a local shared automation system, member libraries have taken on more responsibility for "direct" interloan and the clearinghouse function has diminished.)

Participate in and support the LARS (Library Automated Resource Sharing) consortium through which MCLS libraries share materials through a common database and circulation system. Use WISCAT-ILL to refer, receive, and manage interloan requests at the System level.

Purchase WISCAT licenses for all member libraries, or licenses to the successor system depending on cost. All member libraries will use WISCAT-ILL for "traditional" interlibrary loan outside of the LARS shared system, or in any successor system selected and implemented by DLT

MCLS staff maintains up-to-date records in OCLC, which are then added to WISCAT.

Participate in regional and state meetings and training related to interlibrary loan.

Provide or arrange training for member library staff regarding interlibrary loan tools, procedures, etc. as needed.

Provide direct ILL services and/or clearinghouse services for some non-public libraries in the area.

Maintain, interpret, and analyze interlibrary loan statistics.

**Indicate new or priority activities relating to this requirement for the plan year.**

Implement and maintain the newest versions of WISCAT and WISCAT-ILL.

Continue to implement the "Wisconsin Interlibrary Loan Guidelines."

Participate in discussions, evaluations and upgrades to the new WISCAT/WISCAT-ILL system.

Continue to adapt ILL procedures to fit the LARS shared automation system within MCLS, which includes all MCLS member libraries and area multi-type libraries.

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**Inservice Training**

- S.43.24(2)(e) Inservice training for participating public library personnel and trustees.

**List ongoing activities related to this requirement.**

Offer four to six workshops for library personnel.

Continue to provide or arrange for customized in-house training sessions for member library staff on topics related to the LARS shared automation system, Overdrive, e-Books and other emerging technologies.

Provide continuing education grants of \$250 per library to assist staff of member libraries to attend other workshops and conferences.

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**ASSURANCES (cont'd.)**

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Provide validation and record-keeping in support of the Wisconsin public librarian certification law. Ensure that all member library directors maintain proper certification.

Conduct an annual survey of all area libraries of all types to identify CE needs and workshop topic suggestions.

Participate in DLT meetings for system CE coordinators.

Invite library trustees to relevant workshops, and attempt to tailor at least one workshop per year specifically to the interests and needs of trustees.

**Indicate new or priority activities relating to this requirement for the plan year.**

Offer training sessions that will promote mastery of the SirsiDynix ILS. This has been an ongoing activity, but has been indicated on an evaluation of system services that this type of training needs to be a higher priority for the system.

Develop a calendar of CE events and maintain a CE calendar on the MCLS website.

Develop a system newsletter to be distributed to local public and non-public libraries. Newsletter will also be available with an archive on the MCLS website.

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Co-sponsor CE activities with adjacent library systems, as feasible. Explore opportunities to share CE costs through cooperation, efficient scheduling of speakers, etc.

Distribute information about CE opportunities offered by other library systems and agencies, and provide links on the MCLS System web page to a variety of continuing education opportunities.

Provide orientation for new System Board members and for new directors of member libraries.

Involve area non-public libraries in the MCLS continuing education program, and attempt to offer DPI Clock Hour Equivalency credits for at least one system workshop annually.

Continue to work with the LARS Consortium to develop and present up to three small group, centralized and/or on-site training sessions to improve staff skills in using the ILS automation system and other technology and information applications.

Distribute and review copies of the most recently updated "Public Library Directors Handbook," published by DLT.

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**ASSURANCES (cont'd.)**


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**Delivery and Communication**

- S. 43.24 (2)(fm) Electronic delivery of information and physical delivery of library materials to participating libraries.

**List ongoing activities related to this requirement.**

Provide van delivery service five days per week (Monday through Friday) to all member libraries, and at least two times a week to two academic libraries.

Contract with the South Central Library System for statewide intersystem van delivery service four days a week.

Rent garage space to house the System van.

Maintain a designated reserve of \$6,000 for future replacement of the System's 2010 Chevrolet Express van.

Use WISCAT-ILL or its successor and OCLC for interlibrary loan communications.

Provide direct Internet access for all MCLS member libraries through a cooperative arrangement with the Eastern Shores library system, and pay for MCLS's share of central site costs, T1 lines for MCLS member libraries, and WiscNet Internet service for MCLS member libraries, using LSTA and state aid funds.

Use email for communication and electronic delivery of information. Provide email accounts for staff of all member libraries through the Eastern Shores/MCLS Internet project.

Provide for web hosting services for member libraries through Bluehost.

Have member libraries continue paying for part of the cost of the fiber lines that serve the Eastern Shores/MCLS Internet service at the central site in Sheboygan.

**Indicate new or priority activities relating to this requirement for the plan year.**

Maintain MCLS delivery service to provide van delivery to all member libraries five days a week.

Maintain an MCLS System web page with information for member libraries and area libraries of all types.

Revise, improve and expand the MCLS System web page, including the addition of an MCLS newsletter.

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**Service Agreements**

- S.43.24(2)(g) Service agreements with all adjacent library systems
- A copy of the agreement with adjacent systems with a list of all systems signing the agreement will be provided to the division by January 15.
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**Other Types of Libraries**

- S.43.24(2)(L) Cooperation and continuous planning with other types of libraries in the system area, which results in agreements with those libraries for the appropriate sharing of library resources to benefit the clientele of all libraries in the system area.
- The system will have agreements with other types of libraries, or if the system participates in a cooperation agreement with a multitype organization to meet the purposes of this goal, there is established a clear link between the system and the individual members of the multitype organization. A copy of the agreement with a list of all signing libraries will be provided to the division by January 15.
- Other types of libraries in the system area have had an opportunity to review and comment on the plan.
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**ASSURANCES (cont'd.)**


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**Library Technology and Resource Sharing Plan**

- S.43.24(2)(m) Planning with the division and with participating public libraries and other types of libraries in the area in regard to library technology and the sharing of resources. By January 1, 2000, and every fifth January 1 thereafter, the public library system shall submit to the division a written plan for library technology and the sharing of resources.
  - Member public libraries and other types of libraries in the system area have had an opportunity to review and comment on the plan.
  - A copy of the written plan, including any revisions and amendments, for library technology and resource sharing is attached to this document or is on file with the division.
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**Professional Consultation**

- S. 43.24(2)(h) Professional consultant services to participating public libraries.

**List ongoing activities related to this requirement.**

Provide consulting services to member libraries, with System and/or Resource Library staff available to consult in areas of library administration and planning, building, collection development, reference and information, special needs and accessibility, technical services, automation and technology, adult services, young adult services, and youth services.

Refer questions or seek additional advice from DLT or other sources when necessary, particularly in regard to legal issues.

Perform duties of the System Youth Liaison, Specials Needs Consultant, as well as the Continuing Education Consultant. Participate in DLT meetings related to these services.

Consult with member libraries and with both member counties on county library planning and county library budget requests. Convene at least one annual planning meeting per year in each county.

**Indicate new or priority activities relating to this requirement for the plan year.**

Maintain files of frequently requested information on topics such as library policies, legislation, planning, copyright, etc.

Participate in all possible discussions of required system services and the consolidation of services across system borders.

Extend consultant services to area non-public libraries to the extent possible, within the constraints of limited System funds.

Continue to maintain a high level of consulting with the Manitowoc County and Calumet County Library Advisory Committees and the respective County Boards in regard to the County service plans, county funding, and county appointments to the MCLS Board and to local public library boards.

Provide budgeting information to member libraries in a timely fashion in order to assist them in developing their local budgets.

Explore the possibility of expanding the services of legal workshops hosted by the member libraries for the patrons of the system area.

Establish and maintain a System webpage that provides current and relevant information for member libraries and library trustees.

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**ASSURANCES (cont'd.)**


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**Services to Users With Special Needs**

- S.43.24(2)(k) Promotion and facilitation of library service to users with special needs.

**List ongoing activities related to this requirement.**

Continue to purchase the Job & Career Accelerator and Computer and Basic Internet Skills add-ons for the Learning Express. Manitowoc Public Library has taken on this expense as a service offered under the 2013 Resource Library Agreement.

Coordinate planning and evaluation for special needs services.

Encourage and assist member libraries to apply for their own LSTA or other special needs grants, if available.

Apply for an LSTA to expand access to underserved populations living in rural areas of our two county system.

Offer at least one workshop on a topic related to services for users with special needs.

Continue to coordinate a system-wide "Battle of the Books" to promote reading for "at-risk" teens.

Network with other human service agencies and organizations in both counties, as staff time allows.

**Indicate new or priority activities relating to this requirement for the plan year.**

Offer consultant services related to special needs, particularly in the areas of literacy and disabilities, as well as services for emergent cultural/ethnic groups (particularly Hispanics and the Hmong), "at risk" teens, older adults, the very young, families and multi-generations, prisoners, and the unemployed and under-employed.

Literacy services cover a range of services, including but not limited to: early brain development, emergent readers, high interest / low reading level for elementary age and teens "at risk", quantitative literacy (numeracy), health and financial literacy, adult basic literacy, English language learners (ELL, ESL, or ESOL), informational, technological and occupational literacy, and multi-cultural and diversity awareness.

Disability services address the needs of individuals with physical, mental, learning, or developmental disabilities. Look for partnering opportunities in heritage festivals and cross-cultural projects, outreach services, ESL activities and with community businesses and civic groups. Attempt to identify those in the service area with low vision, loss of hearing and ambulatory problems.

Participate in DLT meetings related to special needs, and share relevant information provided by the DLT Youth and Special Services Consultant.

Develop opportunities to expand Special Needs collections in available and appropriate formats.

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**Other Service Programs**

S.43.24(2)(i) Any other service programs designed to meet the needs of participating public libraries and the residents of the system area, as determined by the public library system board after consultation with participating public libraries.

List each "other" service programs individually with ongoing activities and new or priority activities for the plan year under each program. For instance, if the system provides a bookmobile service program, list ongoing activities and new or priority activities for the bookmobile program. (Do not lump miscellaneous activities under a single "other" program.)

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**Administration**

- The system will not expend more than 20 percent of the state aid projected to be received in the plan year for administration.
- The 2012 system audit will be submitted to the division no later than September 30, 2013.
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**ASSURANCES (cont'd.)**

**Budget**

A copy of your public library system budget by service program category and fund source for the plan year (see attached guidelines) is attached.

**CERTIFICATION**

**WE, THE UNDERSIGNED, CERTIFY** that to the best of our knowledge, the information provided in this document and any attachments is true and correct, and that the system will be in full compliance with all applicable provisions of Chapter 43 of the Wisconsin Statutes for the year **2013**.

Name of System Director	Signature of System Director  ➤	Date Signed <i>Mo./Day/Yr.</i>
Name of System Board President	Signature of System Board President  ➤	Date Signed <i>Mo./Day/Yr.</i>

**FOR DPI USE  
LIBRARY SYSTEM PLAN APPROVAL**

Pursuant to Wis. Statutes, the plan contained herein is: <input type="checkbox"/> Approved <input type="checkbox"/> Provisionally Approved <i>See Comments.</i> <input type="checkbox"/> Not Approved <i>See Comments.</i>	DLT Assistant Superintendent Signature  ➤	Date Signed <i>Mo./Day/Yr.</i>
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Comments

<b>PUBLIC LIBRARY SYSTEM 2013 ANNUAL PROGRAM BUDGET</b>					
Program	2013 Public Library System Aid	System Aid Carryover and Interest Earned	Other State and Federal Library Program Funds	All Other Income	Total
<b>Technology, Reference and Interlibrary Loan*</b>					
1. Backup Reference	\$36,000				
2. Reference Referral/ILL	\$23,851				
3. Multitype-Other Libraries	\$0				
4. Technology	\$105,412	\$7,258			
<b>Program Total</b>	\$165,263	\$7,258	\$0	\$0	\$172,521
<b>Continuing Education and Consulting Service*</b>					
1. Continuing Education	\$16,100				
2. Consulting	\$6,000				
<b>Program Total</b>	\$22,100	\$0	\$0	\$0	\$22,100
<b>Delivery Services</b>	\$44,000				\$44,000
<b>Library Services to Special Users</b>	\$1,000				\$1,000
<b>Library Collection Development</b>	\$11,000				\$11,000
<b>Direct Payment to Members for Nonresident Access</b>	\$0			\$1,534,052	\$1,534,052
<b>Direct Nonresident Access Payments Across System Borders</b>	\$0			\$501,909	\$501,909
<b>Library Services to Youth</b>	\$6,750				\$6,750
<b>Public Information</b>	\$0				\$0
<b>Administration</b>	\$62,000				\$62,000
<b>Subtotal</b>	\$124,750	\$0	\$0	\$2,035,961	\$2,160,711
<b>Other System Programs</b>					
1. Van Replacement		\$6,926			\$6,926
2.					\$0
<b>Program Total</b>	\$0	\$6,926	\$0	\$0	\$6,926
<b>Grand Totals</b>	\$312,113	\$14,184	\$0	\$2,035,961	\$2,362,258

\* These programs may be divided into subprograms at the discretion of the system. If choosing not to use subprograms, enter amounts on line 1. Line 4 is reserved for the amounts budgeted for electronic resources (see Program Budget Guidelines).