



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 2012 population estimates, the MCLS population is 130,305. Manitowoc is the larger county of the two, with a population of 80,671. Calumet County has a population of 49,634 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 (-0.9%) in comparison with the growth in population for the rest of Wisconsin, while Calumet County is growing faster (1.4%) than the rate of the state (0.7%) 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.

Approximately 95% of the MCLS system area population is caucasian. The remaining population is composed of minorities in order of highest percentage: Hispanics, Asians (mostly Hmong), and some Native Indians, and African Americans. Most of the minority groups are concentrated in Manitowoc and Two Rivers, but both counties have Hispanic populations 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.

As of July 2013, Manitowoc (7.1%) and Calumet (5.3%) Counties are ranked 27th and 68th respectively out of the 72 counties in percentage of unemployed workforce. Unemployment in Manitowoc County has decreased from 8.0% recorded in June of 2012. Calumet has also experienced a decrease from 5.7% reported last year. However, these unemployment figures still show signs of 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 flat funding from the state for system services.

Based on eligibility for free and reduced hot lunch as calculated by the Department of Public Instruction, the poverty level in Manitowoc and Calumet Counties is less than the statewide average. However, the per capita income is above the state average in Calumet County, while it below state average in this category in Manitowoc County. According to the 2012 MCLS Library Annual Reports, roughly 51% of MCLS residents live in communities with local public libraries. That means that roughly 49% live in rural areas or villages without local libraries. These rural residents accounted for 36% of the total circulation at all six MCLS libraries in 2012.

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 33,184 volumes at Kiel to 188,830 volumes at Manitowoc. Combined circulation of all six libraries in 2012 was 1,138,516, showing a 3% decrease from 2011, which reported a total of 1,176,243 circulations.

There are about 80 individual schools in the two counties, of which 42 are small parochial schools. Other non-public libraries include University of Wisconsin-Manitowoc, 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 2014 will stay at the current, 2013 level, of \$312,113. MCLS has stabilized and offers the services required of

GENERAL INFORMATION (cont'd.)

a public library system. However, this flat budget level and increasing costs limit the “extra” services that we strive to provide, but can no longer afford to offer to the member libraries. Unfortunately, the amount of state aid will remain flat from 2014 through 2015. Furthermore, budget uncertainties and the current political climate make it increasingly difficult to plan for the future at the system level.

SYSTEM SIZE

MCLS has the smallest population and geographically, it is the smallest library system in Wisconsin. As a result, MCLS receives the least amount of state aid funding. 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 successfully operate.

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. Nearly ten years later, the member libraries cited dissatisfaction with MCLS administration in the 2007 Annual Reports, prompting an investigation by the DLTCL. 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. As was suggested years earlier, a merger investigation between Eastern Shores and MCLS took place in late 2012, through the first half of 2013. Although the merger negotiations did not result in a successful merger, member libraries and trustees have become more accepting of the possibility of new system configurations.

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 addition to the Director, MCLS currently employs a part-time 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. While technology funding has become the number one system priority, MCLS will continue to find a way to provide services for youth, older adults, the disabled and those caught in financial turmoil despite flat state aid funding. Concerns and challenges continue as state and municipal funding falters and health care shows very few signs of becoming affordable for our employees. Without adequate 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 decreased funding experienced at the member libraries would cause the libraries to look to the system to provide the needed support to maintain the current level of automation technology. In addition to funding the network services provided by the Eastern Shores Library System, MCLS has also agreed to pay the bulk of the annual ILS maintenance costs. In exchange for financing the ILS, the system will no longer be able to sustain the annual cash grants given to the member libraries.

Aside from funding issues, perhaps the most significant challenge facing MCLS is the current LARS shared automated system. 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 2018. As a result, system-wide staff members are working continually to find ways to improve the OPAC interface and implement new features that become available to better serve our patrons.

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 System Board. Planning meetings involve member library directors and MCLS staff. In 2012, a Long Range Plan was approved by the MCLS Board of Trustees. The planning was done in conjunction with Mary Kohrell, who works as a Community Development Educator at the UW Extension Calumet County.

GENERAL INFORMATION (cont'd.)

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 affordable for either MCLS or ESLS. 2014 will 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 and additional system services 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. LARS has been instrumental in continuing to develop policy and procedure as many System interactions originate from the nature of our shared ILS and other technology-related resources. 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 LARS Collection Development 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, 2013.

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

ASSURANCES

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 **2014**. 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.)

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.

Continue to implement the "Wisconsin Interlibrary Loan Guidelines."

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.

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 two area multi-type libraries.

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 validation and record-keeping in support of the Wisconsin public librarian certification law. Ensure that all member

ASSURANCES (cont'd.)

library directors maintain proper certification.

Conduct an annual survey of the member libraries to identify CE needs and workshop topic suggestions.

Participate in DLT meetings for system CE coordinators.

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

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.

Member library directors indicated that CE was not priority service provided by the system. Therefore, CE grants have been cut and the program budget has been reduced for 2014.

Maintain a CE calendar on the MCLS website.

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

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.

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

ASSURANCES (cont'd.)

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 \$12,000 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 participating MCLS member libraries, using a combination of both 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 participating member libraries through Bluehost.

Member libraries will continue paying the cost for 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 regularly published MCLS newsletter.

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.)

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.

The Director will continue to perform the duties of the System Youth Liaison, Specials Needs Consultant, as well as the Continuing Education Consultant. The Director will participate in statewide DLT meetings related to these services.

Maintain the System webpage and Facebook page that provide current and relevant information for member libraries and library trustees.

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

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.

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

Participate in all relevant discussions regarding possible system mergers.

The Director will continue to monitor the status of action items proposed in SRLAAW's "Creating More Effective Public Library Systems" report, and share updates with member libraries and library trustees as they become available.

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.

ASSURANCES (cont'd.)

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.

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.

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.

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.

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 older adults and very young.

Literacy services cover a range of services, including but not limited to: early brain development, emergent readers, health and financial literacy, adult basic literacy, English language learners, informational, technological and occupational literacy, and multi-cultural and diversity awareness.

Apply for an LSTA grant to install hearing loops at the service desks of all six member libraries.

Disability services address the needs of individuals with physical, mental, learning, or developmental disabilities. Look for partnering opportunities, outreach services, and cooperative activities with community businesses and civic groups.

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.)

S.43.24 (2)(i) OTHER SERVICE PROGRAMS - Collection Development**Ongoing**

Continue to collect fees for Wisconsin Public Library Consortium (WPLC) membership and continue to gain access to electronic books, digital audio books and other services through the WPLC. Member libraries agreed to pay a proportional share of the annual charge to maintain membership in the WPLC that began in 2005. In addition, the member libraries of MCLS will be contributing a total of \$15,852 for the statewide e-content buying pool.

Distribute surplus reference materials from the Resource Library to member libraries, and facilitate the sharing of other surplus materials from the other member libraries.

New or Priority

ASSURANCES (cont'd.)

Offer consulting and continuing education to help member libraries develop, evaluate, and maintain local collections.

Provide or arrange for customized in-house training sessions for member library staff on topics related to Overdrive, e-Books and other collections related to new and emerging technologies.

Explore the interest and affordability of purchasing additional databases to make available system-wide, for all patrons.

S.43.24(2)(i) OTHER SERVICE PROGRAMS - Services to Youth

Ongoing

The MCLS Director continues to serve as the System's Youth Services Liaison to provide consulting assistance to member libraries, represent MCLS at state meetings, etc.

Hold at least three meetings for youth services staff of member libraries to share information, plan for summer programs and the annual Battle of the Books, etc.

Provide a Summer Library Reading workshop that fits the needs of librarians that work with both the youth and the teen age groups.

Produce brochures or bookmarks promoting summer library programs at MCLS member libraries, and distribute copies through all elementary schools in both counties.

New or Priority

Offer at least one workshop on a topic related to Youth Services.

Support the implementation of the Growing Wisconsin Readers initiative within the member libraries and the local system communities.

Apply for an LSTA grant to fund the implementation of the Reach Out and Read program in Manitowoc County.

Work with the United Way out of Menasha to begin work on implementing the Reach Out and Read program in Calumet County and other parts of the Fox Valley.

Seek opportunities to collaborate with local school library program directors to increase resource sharing and public library awareness.

Plan to host the second annual "Take Your Child to the Library Day" event that will take place on February 1, 2014.

ASSURANCES (cont'd.)

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 2013 system audit will be submitted to the division no later than September 30, 2014.

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 **2014**.

Name of System Director	Signature of System Director ➤	Date Signed
Name of System Board President	Signature of System Board President ➤	Date Signed

**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
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Comments

PUBLIC LIBRARY SYSTEM 2014 ANNUAL PROGRAM BUDGET					
Program	2014 Public Library System Aid	System Aid Carryover and Interest Earned	Other State and Federal Library Program Funds	All Other Income	Total
Technology, Reference and Interlibrary Loan*					
1. Backup Reference	\$14,000				
2. Reference Referral/ILL	\$24,000				
3. Technology	\$132,000		\$8,400		
4. Electronic Resources			\$2,797		
Program Total	\$170,000	\$0	\$11,197	\$0	\$181,197
Continuing Education and Consulting Service*					
1. Continuing Education	\$14,000				
2. Consulting	\$6,000				
Program Total	\$20,000	\$0	\$0	\$0	\$20,000
Delivery Services	\$44,000				\$44,000
Library Services to Special Users	\$1,000				\$1,000
Library Collection Development	\$11,000				\$11,000
Direct Payment to Members for Nonresident Access				\$1,044,862	\$1,044,862
Direct Nonresident Access Payments Across System Borders				\$467,206	\$467,206
Library Services to Youth	\$7,000				\$7,000
Public Information	\$1,000				\$1,000
Administration	\$57,703				\$57,703
Subtotal	\$121,703	\$0	\$0	\$1,512,068	\$1,633,771
Other System Programs					
1. Van Replacement	\$410	\$17,358			\$17,768
2. Carryover Tech Grants		\$21,142			\$21,142
Program Total	\$410	\$38,500	\$0	\$0	\$38,910
Grand Totals	\$312,113	\$38,500	\$11,197	\$1,512,068	\$1,873,878

* 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).