

Central Library 2019 Budget and Usage Overview

	2019	2019 Actual	Nov 2018-Oct 2019 (12 month) central library funded activities:
Resource:	Approved CLD budget	CLD expense	
Hoopla (Adult Nonfiction)	\$ 36,000	\$ 52,397	25,291 downloads
Kanopy	\$ 10,000	\$ 13,707	10,688 downloads
PressReader	\$ 31,500	\$ 31,500	48,814 articles & 31,079 issues
RB Digital / Recorded Books	\$ 10,000	\$ 16,392	8,237 downloads
Total Box	\$ 11,000	\$ 6,827	7,476 downloads (Nov 2018-July 2019)
Job & Career Accelerator	\$ 15,000	\$ 15,000	3,370 sessions & 3,085 job searches
Learning Express Library	\$ 49,565	\$ 51,502	3,817 sessions, 1,958 tests & 3,581 resources
Lynda.com	\$ 27,500	\$ 27,500	5,218 hours viewed, 839 completed courses, 4076 users
Mergent Intellect	\$ 27,500	\$ 27,500	6,855 sessions
Novelist	\$ 50,000	\$ 53,000	2,734 sessions & 4,224 searches
University of Fashion	\$ 8,000	\$ 8,000	4,816 sessions
X-Plain Patient Education Health Tutorials	\$ 5,000	\$ 5,000	14,334 sessions
Training	\$ 20,735	\$ 13,575	7 workshops with 104 attendees
OverDrive platform fee	\$ 30,000	\$ 12,000	allowed for 607,127 e-title downloads systemwide
McNaughton (NY Times nonfiction print)	\$ 21,000	\$ 21,000	523 circulations of physical items (Apr 2019-Oct 2019)
	Total: \$ 352,800	\$ 354,900	
Actual revenue received		\$ 354,900	

Central Library funded materials circulation April-Oct 2019:

AV materials	75
Non-English language books	61
Nonfiction adult books	1,374
McNaughton titles	523
Total circulation:	2,033