

District Budget 2025-2026 Narrative

Administrative fee: In prior years, the DLC was allowed to claim a 5% administrative fee without any requirement for itemizing costs. Administrative costs must now be itemized in the budget, if claimed.

Salaries/Wages/Benefits: Separate from the DLC's overall staffing requirements, District Funds can fairly be used to compensate the DLC for the amount of time individual employees spend directly on District services. The state provides the Staff Detail Sheet template.

From '**Guidelines for Negotiating Agreements for District Library Center Services**':
"Each DLC sets the salaries and benefits for personnel employed by the DLC who provide district services. The pay schedule and individual staff responsibilities of district library center personnel are not to be included in district negotiations."

- APL Benefits: Medical: Library cost: \$904.70/month for individual - \$26/month employee contribution = \$878.70; Dental and Vision: 100% paid for by employee ; Pension: state mandates employer contribution rate of 34% of employee's gross salary for FY 2025-2026, but currently reimburses the library for 50% of costs ; Employer FICA Social Security tax rate for 2025 = 6.2% of employee's salary ; Employer FICA Medicare tax rate for 2025 = 1.45% of the employee's salary.
- Philip Holderith and Nancy Horwath are scheduled for regular hours providing ILL service for all libraries.
- Youth Services Department Head has been allotted a nominal percentage of her total hours. Quarterly District Youth Services meetings are to be part of the Department Head's responsibilities per the Negotiated Agreement.
- Delivery drivers: total driver hours have been budgeted at a maximum of 36 hrs. per week, which includes sorting time, for 6 days per week. Deductions have been made for 12 APL holidays.
- The Salaries/Wages/Benefits section is budgeted based on 100% attendance of ILL and delivery employees. **A proper accounting for all District employee expenses must be verified through payroll reports.**

District Development:

- Travel: a nominal amount has been added to account for travel to state mandated meetings for District Administrator and Consultant.
- Technology Support/Training: a maximum of \$3,600 has been set aside to compensate a designated staff member (currently Natalie Arnold) for management of consortium databases and technical assistance above and beyond their normal work hours for 10 hrs. of billed work per month.
- Continuing Ed./Prof. Development: \$1,000 allocated to Continuing Ed/Prof Development, which could include expenses for outside presenters at District wide CE events for employees and trustees
- Marketing/PR: \$14,904 allocated for District-wide PR and marketing initiatives, \$7,443 for material costs, and an estimated \$7,556 for email marketing program subscriptions, that reach the maximum number of residents possible, in accordance with decisions by a majority of the District Executive Committee

District Resources:

- Included in 'Collection Development': \$500 for purchase of materials for professional collection for use by all District libraries + \$3600 allocated for purchase of museum pass subscriptions for all libraries @ \$300/library
- Included in 'Electronic Resources/Databases/Online Services':

Ancestry (Proquest)	\$24,938
Overdrive e-magazines	\$17,500
Overdrive e-books	\$12,000
Overdrive MARC records	\$375
Overdrive collection	\$19,332
Brainfuse	\$15,500
Morning Call (Newsbank)	\$10,058
Swank Movie Licensing	\$5,467
Total:	\$105,204

A 5% increase has been factored in for Ancestry and Swank Movie Licensing. A 3% increase has been factored in for Newsbank.

- Included in 'Electronic Databases, Platforms, and Online Services': \$6,600 for hotspot subscriptions (\$120/yr. x 55 total units)

Interlibrary Loan costs:

- IDS: \$27,037 IDS Member Fee for mailing 3001-3500 packages per year and \$2,317 Affiliate Member Fee, these factor in a 5% increase.

- Delivery Within District/Other Delivery Methods: \$21,525 for mileage costs for daily District deliveries (615 miles per week X 52 weeks X January 2025 federal rate of 70 cents per mile) minus 12 scheduled holidays (\$71.75/day = \$861) **This number is for budgeting purposes only. Records of actual mileage must be kept by DLC.**
 - \$100 for extra USPS and other postage
- Shipping Supplies: \$250
- OCLC: \$1,774 for annual WorldShare ILL subscription, allowing District to borrow through OCLC.
- Access Pennsylvania Fees: \$3,900 for annual AccessPA fees for all District libraries @ \$325 each