

<b>2021-22 District Negotiated Agreement for YORK</b>				
<b>District Negotiated Agreement Fiscal Year: 2021-22</b>				
	<b>21-22 DRAFT Budget</b>	<b>% District Aid Budgeted</b>	<b>District Funds Expended in 2020-21</b>	<b>Budget Narrative:</b>
<b>Administrative Fee</b> (up to 5% of total appropriation)	<b>19,312</b>	5.00%	<b>19,312</b>	<b>(NOTE: The Budget Narrative is the justification of 'how' and/or 'why' a line item helps to meet the program deliverables)</b>
<b>Salaries/Wages/Benefits</b>				
District Development Salaries and Wages	\$180,805	46.81%	177260	<b>District Development staff</b> includes ILL, IT, collections, PR, tech trainer, Youth Services, Delivery, HR; <b>District Resource staff</b> includes District Consultant. Services provided support the District Center goals.
District Development Benefits	23878	6.18%	23410	
District Resources Salaries and Wages	65484	16.95%	64200	
District Resources Benefits	15014	3.89%	14720	
<b>Subtotal</b>	<b>285,181</b>	73.84%	<b>279,590</b>	
<b>District Development</b>				
Travel	250	0.06%	787	Travel, online training subscription to TalentMLS; Team/Zoom online meeting/program platforms; Marketing and PR support. Outreach and education to library staff for online meetings, training and programming.
Technology Support/Training	6,500	1.68%	6,312	
Continuing Ed./Prof. Development	2,500	0.65%	2,500	
Programming/Outreach Services	10,740	2.78%	10,740	
Marketing/PR	4,000	1.04%	4,000	
Dues & Memberships for District Consultants	542	0.14%	542	
Office Expense for District Development	0	0.00%	800	
Other development expense (please list)	0	0.00%	0	
<b>Subtotal</b>	<b>24,532</b>	<b>6.35%</b>	<b>25,681</b>	
<b>District Resources</b>				
Collection Development	10,000	2.59%	12,050	Sharing of products and materials for district collection resources; subscription/processing costs; Beanstack; Rocket Languages; digital collections; professional collections.
Collection Processing Costs	4,758	1.23%	7,150	
Electronic Resources/Databases/Online Services	15,800	4.09%	15,800	
Reference Materials for District Use	3,000	0.78%	3,000	
Other Resource Expense (please list)	0	0.00%	0	
<b>Subtotal</b>	<b>33,558</b>	<b>8.69%</b>	<b>38,000</b>	
<b>Interlibrary Loan Costs</b>				
IDS	8,000	2.07%	8,000	IDS fee; Delivery to/from district and within YCL libraries; cataloging and membership fees; library supplies. Access PA/POWER Library Technology Support Fee.
Delivery within District/other delivery methods	2,000	0.52%	2,000	
Shipping Supplies (labels/containers/etc.)	3,250	0.84%	3,250	
OCLC	9750	2.52%	9750	
AccessPennsylvania Fees	650	0.17%	650	
Other Office Expense for District Resources	0	0.00%	0	
<b>Subtotal</b>	<b>23,650</b>	<b>6.12%</b>	<b>23,650</b>	
<b>Grand Total</b>	<b>386,233</b>	100.00%	<b>386,233</b>	