

Approved Minerva Budget FY15

FY 15

INCOME

Total Minerva Dues (\$4,200)	FY15 = 57 member libraries	239400
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EXPENSES

*Sierra server costs		4,270.00
III	(See Breakout Below)	127,443.00
Marcive	(Authority Processing)	5500
Syndetics	(RR Bowker - book covers)	25210.85
Van Delivery	(\$18.00 x 57 x 52)	53352
Other	(travel, meetings)	2700
Library Anywhere		2500
** RDA Toolkit (conditional)	52 libraries	3900
Delivery Bags		<u>3000</u>
	Expense Subtotal	227,875.85
STACAP Fee	(State Financial svcs 2.214%)	<u>5045.17</u>
		232921.02
Contingency/Reserves	(2.5% of Actual Expenses)	<u>5823.03</u>

TOTAL EXPENSES

238744.05

III Costs

3.5% increase	1/3 MaineCat Server Maintenance	30908
3900 no increase	LC Auth. DB Services (Date-Date)	3900
3.5 % increase	Annual Millenium Maintenance	89208
3.5% increase	MELNK INN Reach Maintenance (I	3427
		127443

*Sierra server costs (annual installments over 5 year period beg. 7/1/15)

** RDA Toolkit to be voted on prior to expending

STACAP = Statewide indirect cost allocation plan (fee pd to state for administering acct.)