

NORTH STATE COOPERATIVE LIBRARY SYSTEM

55 E Street, Santa Rosa, CA 95404-4728, 800-479-6733 voice, 800-544-3411 fax

COUNCIL OF LIBRARIANS WebEx Virtual Meeting

**August 3, 2010
10 a.m. – 11 a.m.**

Meeting information

To join the online meeting:

Go to:

<https://infopeople.webex.com/infopeople/j.php?ED=152319777&UID=489649202&RT=MiM0>

To join the audio conference:

Call-in toll-free number (US/Canada): 1-866-699-3239

Access code: 576 588 637

AGENDA

Call to order: Cheryl Baker, Chair

1. Roll Call
2. Introductions: Council Members and State Library Staff
3. Public invited to address the Council
- ACTION 4. Approval of agenda**
- ACTION 5. Approval of minutes**
 - A. Meeting on May 20, 2010**
 - B. Confirmation of Email Ballot on NSCLS FY 2010/11 Preliminary Budget
 - C. Meeting on July 27, 2010**
- ACTION 6. Consent Calendar**
 - A. Financial Report June 30, 2010**
7. Executive Director's Report – Annette Milliron
 - A. FY 2009/10 Delivery Statistics**
- ACTION 8. Review of CLSA funds available for use within the Plan of Service for North State Region**
 9. Discussion of possibility of exploration of a different governance structure separate from NorthNet.
 10. Announcements (if time is available): Council Members
- Adjournment

Bold indicates document included

Support materials for agenda available for review at NSCLS Headquarters Office and Website
http://www.northnetlibs.org/NSCLS_Meetings

NORTH STATE COOPERATIVE LIBRARY SYSTEM
COUNCIL OF LIBRARIANS MEETING
May 20, 2010

CONVENING:

The North State Cooperative Library System (NSCLS) Council of Librarians met this date via WebEx with Chair Margaret Miles presiding. The meeting convened at 1:00 p.m.

ROLL CALL:

PRESENT	ABSENT	MEMBER LIBRARY	REPRESENTATIVE
	X	Butte County Library	Linda Mielke
	X	Del Norte County Library District	Linda Kaufmann
X		Humboldt County Library	Matthew Miles for Victor Zazueta
X		Lassen Library District	Jeff Hawkins
X		Modoc County Library	Cheryl Baker
X		Orland Free Library	Jody Meza
X		Plumas County Library	Margaret Miles
	X	Shasta Libraries	Jan Erikson
X		Siskiyou County Library	Lisa Musgrove
X		Tehama County Library	Caryn Brown
X		Trinity County Library	Oresta Esquibel
X		Willows Public Library	Sandie Hobbs
	X	Butte College Library	Luozhu Cen
	X	CSU Chico Library	Sarah Blakeslee
	X	College of the Redwoods Library	MaryGrace Barrick
	X	College of the Siskiyous Library	Dennis Freeman
	X	Feather River College Library	Tom Davis
	X	Humboldt State University Library	Wayne Perryman
X		Lassen College Library	Rosanna Brown
	X	Shasta College Library	Janet Albright
	X	Simpson University Library	Larry Haight
X		NSCLS System Headquarters – Exec. Dir.	Annette Milliron
X		NSCLS System Headquarters – Asst. Dir.	Patty Hector
X		California State Library	Linda Springer

1. INTRODUCTIONS:

No introductions were necessary.

2. PUBLIC INVITED TO ADDRESS THE COUNCIL

No public were present.

3. APPROVAL OF THE AGENDA

A Motion to approve the agenda was moved by Ms. Baker and seconded by Ms. Hobbs. The Motion passed unanimously.

4. APPROVAL OF MINUTES OF MAY 5, 2010 COUNCIL MEETING

A Motion to approve the minutes of the May 5, 2010 Council meeting was moved by Mr. Hawkins and seconded by Ms. Meza. The Motion passed unanimously.

5. CONSENT CALENDAR

A. FINANCIAL STATEMENT OF REVENUE, EXPENDITURES & ENCUMBRANCE FOR FY 2009/2010

A Motion to approve the consent calendar was moved by Ms. Baker and seconded by Ms. Brown. The Motion passed unanimously.

6. DELIVERY ISSUES REVIEW

Delivery issues were discussed. Ms. Milliron emphasized that the information presented regarding the use of UPS as the primary delivery method are estimates as we are relying on this year's ILL stats from OCLC. The projected UPS charges are based on zones and estimated package weight. Ms. Milliron pointed out that using UPS as the primary delivery method would be a higher cost per item rather than our current ground-based delivery system. Discussion ensued.

Using the United States Postal Service as an alternative to UPS was discussed. It was determined that most libraries already send staff to the post office to pick up their daily mail so they could also drop off their ILL shipments as well. A method would have to be found for North State to reimburse the member libraries without that money going into a County's general fund. Discussion ensued.

Ms. Milliron notified the Council that if the system drops the land-based delivery service, it is doubtful that we would be able to get it back. In the past, she was not successful in generating interest from any of the carriers in the region. Our current carrier, Sprint, has been unable to expand it's routes beyond our libraries, which might explain why other carriers weren't interested.

Linda Springer confirmed that the CLSA Communication and Delivery money could be used to pay for OCLC ILL and Access charges, which would amount to approximately \$24,629 for North State.

Various suggestions for moving materials to library branches were discussed.

A Motion to drop the land-based courier service and use the U.S. Postal Service for delivery of ILL materials between headquarter libraries was moved by Ms. Musgrove and seconded by Ms. Meza. 6 Ayes, 1 No and 1 Abstention from Mr. Miles at Humboldt County Library. The Council directed Ms. Milliron to approach Sprint and see if a lesser price could be negotiated before cutting the service entirely.

7. BUDGET FY 2010/11

Budget issues were discussed. The Council decided to table the budget until their next meeting in June so Ms. Milliron can work on some changes.

8. ANNOUNCEMENTS

Ms. Springer didn't have any announcements from the State Library. She told the Council she was sorry about the funding problems the system is experiencing.

Ms. Baker had some good news this week. The Modoc County School Board is giving her library a building, a double-wide modular unit, which will be added to her library.

Lassen Library District's teen area is a week away from being finished. They are fitting it with furniture and computers purchased with money from donations.

9. ADJOURN

There being no further business, the meeting was adjourned at 2:56 p.m.

Annette Milliron DeBacker

Clerk of the Board

May 20, 2010

**NORTH STATE COOPERATIVE LIBRARY SYSTEM
COUNCIL OF LIBRARIANS MEETING
7/27/2010**

1. CONVENING:

The North State Cooperative Library System (NSCLS) Council of Librarians met this date via teleconference call with Chair Cheryl Baker presiding. The meeting convened at 10:07 a.m.

ROLL CALL:

PRESENT	ABSENT	MEMBER LIBRARY	REPRESENTATIVE
x		Butte County Library	Linda Mielke
	x	Del Norte County Library District	Linda Kaufmann
	x	Humboldt County Library	Victor Zazueta
	x	Lassen Library District	Jeff Hawkins
x		Modoc County Library	Cheryl Baker
	x	Orland Free Library	Jody Meza
	x	Plumas County Library	Margaret Miles
x		Shasta Libraries	Jan Erikson
x		Siskiyou County Library	Lisa Musgrove
x		Tehama County Library	Caryn Brown
x		Trinity County Library	Oresta Esquibel
	x	Willows Public Library	Sandie Hobbs
	x	Butte College Library	Luo Zhu Cen
	x	CSU Chico Library	Sarah Blakeslee
	x	College of the Redwoods Library	MaryGrace Barrick
	x	College of the Siskiyous Library	Dennis Freeman
	x	Feather River College Library	Tom Davis
	x	Humboldt State University Library	Wayne Perryman
	x	Lassen College Library	Rosanna Brown
	x	Shasta College Library	Janet Albright
	x	Simpson University Library	Larry Haight
x		NSCLS System Headquarters – E.D.	Annette Milliron
x		NSCLS System Headquarters – Asst. Dir.	Patty Hector
x		California State Library	Gerry Maginnity
x		California State Library	Sandy Habbestad
x		California State Library	Linda Springer
x		NLS Chair	Gregg Atkins

2. INTRODUCTIONS:

Meeting called to order by Cheryl Baker. Each person in attendance introduced themselves.

3. PUBLIC INVITED TO ADDRESS THE COUNCIL

There were no public in attendance.

4. APPROVAL OF THE AGENDA

There was consensus to approve the meeting agenda. Agenda wasn't available in time to meet the Brown Act rules

and there was not a quorum so no action will be taken.

5. GOVERNANCE STRUCTURE AND SERVICE NEEDS FOR NSCLS

6. ANNOUNCEMENTS

7. ADJOURN

There being no further business, the meeting was adjourned at 10:23 p.m.

Annette Milliron DeBacker
Clerk of the Board
July 27, 2010

CONSENT CALENDAR
August 3, 2010

- A. Statement of Revenue, Expenditures & Encumbrance for FY 2009/10. Period ending June 30, 2010.

North State Cooperative Library System
General Ledger
For the Twelve Months Ending June 30, 2010

	YTD Budget	YTD Spent/Rec'd	YTD Balance	Remaining %	Current Month
Revenues					
1700-Interest Earned	\$ 2,500.00	\$ 1,477.18	1,022.82	40.91	\$ 221.37
2563-CLSA TBR-ILL	8,723.00	8,722.28	0.72	0.01	0.00
4102-Don/Reimb	0.00	1,740.07	(1,740.07)	0.00	1,548.17
4109-Outdated/Cancelled Warran	951.00	758.85	192.15	20.21	0.00
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Revenues	12,174.00	12,698.38	(524.38)	(4.31)	1,769.54
2803-LSTA	8,759.00	8,759.00	0.00	0.00	0.00
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total LSTA	8,759.00	8,759.00	0.00	0.00	0.00
4645-Trust to General Fund	289,767.00	0.00	289,767.00	100.00	0.00
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Trust to General Fund	289,767.00	0.00	289,767.00	100.00	0.00
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Grand Total Revenues	\$ 310,700.00	\$ 21,457.38	289,242.62	93.09	\$ 1,769.54
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North State Cooperative Library System
 General Ledger
 For the Twelve Months Ending June 30, 2010

	YTD Budget	YTD Spent/Rec'd	YTD Balance	Remaining %	Current Month
Salaries & Benefits					
5911-Extra Help	\$ 0.00	\$ 0.00	0.00	0.00	\$ 0.00
5922-FICA Retirement	0.00	0.00	0.00	0.00	0.00
5924-Medicare	0.00	0.00	0.00	0.00	0.00
5930-Health Insurance	28,233.00	24,841.76	3,391.24	12.01	768.61
5940-Unemployment Insurance	0.00	0.00	0.00	0.00	0.00
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Salaries & Benefits	28,233.00	24,841.76	3,391.24	12.01	768.61
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North State Cooperative Library System
General Ledger
For the Twelve Months Ending June 30, 2010

	YTD Budget	YTD Spent/Rec'd	YTD Balance	Remaining %	Current Month
Services & Supplies					
6040-Communications	0.00	0.00	0.00	0.00	0.00
6140-Maint. of Equipment	0.00	0.00	0.00	0.00	0.00
6280-Memberships	29,096.00	29,096.00	0.00	0.00	0.00
6400-Office Expense	0.00	0.00	0.00	0.00	0.00
6410-Postage	0.00	19.31	(19.31)	0.00	19.31
6415-Prof. Literature	0.00	0.00	0.00	0.00	0.00
6461-ChildBks & Puppets/DBs	0.00	0.00	0.00	0.00	0.00
6500-Other Prof Services	15,911.00	12,750.00	3,161.00	19.87	0.00
6517-OCLC ILL/Catalog Access	47,845.00	28,731.00	19,114.00	39.95	28,731.00
6521-Fiscal Agent Fee	2,612.00	2,612.00	0.00	0.00	2,612.00
6540-Contract Services	47,469.00	0.00	47,469.00	100.00	0.00
6800-Duplicating / Photocopies	0.00	0.00	0.00	0.00	0.00
7000-Special Dept. Expense	0.00	0.00	0.00	0.00	0.00
7120-Workshps/Prof Literature	12,543.00	7,664.48	4,878.52	38.89	0.00
7302-Conference & Travel	20,583.00	27,503.85	(6,920.85)	(33.62)	0.00
7303-Private Car Expense	6,408.00	514.24	5,893.76	91.98	0.00
Total Services & Supplies	182,467.00	108,890.88	73,576.12	40.32	31,362.31
Fixed Assets					
8620-Undesignated reserve fund	0.00	100,000.00	(100,000.00)	0.00	0.00
8640-Operational Transfer	100,000.00	0.00	100,000.00	100.00	0.00
Total Fixed Assets	100,000.00	100,000.00	0.00	0.00	0.00
Grand Total Expenditures	\$ 310,700.00	\$ 233,732.64	76,967.36	24.77	\$ 32,130.92

North State Cooperative Library System
 General Ledger
 For the Twelve Months Ending June 30, 2010

	YTD Budget	YTD Spent/Rec'd	YTD Balance	Remaining %	Current Month
Grand Total Expenditures	<u>310,700.00</u>	<u>233,732.64</u>	<u>76,967.36</u>	<u>24.77</u>	<u>32,130.92</u>
Grand Total Revenues	<u>310,700.00</u>	<u>21,457.38</u>	<u>289,242.62</u>	<u>(93.09)</u>	<u>1,769.54</u>
Difference	<u>\$ 0.00</u>	<u>\$ (212,275.26)</u>	<u>212,275.26</u>		<u>\$ (30,361.38)</u>
Net Change in Journals	<u>\$ 0.00</u>	<u>\$ (212,275.26)</u>	<u>212,275.26</u>		<u>\$ (30,361.38)</u>

NSCLS COUNCIL MEETING
August 3, 2010
Executive Director's Report

AGENDA ITEM #5 APPROVAL OF MINUTES

- C. The Council approved the Preliminary 2010/11 North State Cooperative Library System budget via email vote on June 18, 2010 with 12 yes votes. Only public library members may vote on the budget under CLSA regulations. All public library directors voted. The Council needs to confirm that action with a motion at this meeting.

AGENDA ITEM #6 CONSENT CALENDAR

- A. The statement of expenditure and revenue for June 30, 2010 is in the packet. The interest rate for the final quarter of the year is 0.0794% after fees. The Sonoma County investment continues to be higher than that of LAIF.

AGENDA ITEM #7 EXECUTIVE DIRECTOR'S REPORT

- A. Delivery Statistics – the enclosed annual statistics sheet is very revealing in that it shows how much intra-library jurisdiction activity was included in the delivery program. When Humboldt, Tehama and Plumas surrendered branch to branch delivery in the mid-year cut, the impact on the total number is shown. We don't have any numbers for Trinity County delivery as the sub-contractor didn't turn any in to us.

AGENDA ITEM #8 REVIEW OF CLSA FUNDS AVAILABLE FOR USE WITHIN POS FOR NORTH STATE REGION

On Tuesday, July 27th State Library staff participated in a conference call to offer clarification about use of CLSA funds and governance structure for CLSA Systems. The State Library announced on Monday, July 26th that CLSA funds were no longer required to be treated as programmatic silos. Systems now have the ability to shift funds to programs of local importance as long as the legislative requirements of the CLSA act are met. However, some money must be spent in each of the four program areas: Reference, Communication and Delivery, System Advisory Board (SAB) and Planning Coordination and Evaluation (PC&E aka Administration). The option of making adjustments to the Plan of Service is possible for FY 2010/11, but the timeline is extremely short. Any changes are due to the State Library on August 9th. Any changes proposed by any of the three regions within NLS must be reviewed and approved by the NLS Steering Committee. They will meet on either Friday August 6th or Monday August 9th in the morning.

When certain activities mentioned such as increasing delivery funds to restore branch location delivery, CSL staff advised that intra-library delivery is not permitted with CLSA funds but was overlooked in the anticipation that the North State libraries would eventually grow their own internal delivery systems or would develop a membership fee structure that would support the activity. It was noted that of the original 15 CLSA Systems North State is the only System that does not have membership fees. If CLSA funds are proposed to be used for other than member HQ to member HQ then the LoC Board would have to take the request under consideration as a change in Board policy. Payment of OCLC cataloging fees was also mentioned as a desired activity for CLSA funds. CSL staff indicated that payment of OCLC cataloging fees was also not permitted but that OCLC ILL and Access fees could be paid from Communication and Delivery funds.

AGENDA ITEM #9 DIFFERENT GOVERNANCE STRUCTURE SEPARATE FROM NLS

The conversation then moved on to options for governance. When NSCLS joined together with North Bay Cooperative Library System and Mountain Valley Library System to form NorthNet Library System the Library of California Board acknowledged NorthNet as the only operating CLSA system. If NSCLS and MVLS would like to operate independently again, the interested group would have to approach the LoC Board and request to be recognized as a single system.

The topic was discussed because of the desire to find more funds to use for member services. The PC& E funds (\$42,758) could be used for member services if one of the Council members would assume the duties of administration. Those duties include preparing the plan of service, the annual report, preparing the budget and administering bill paying, arranging for an annual audit, organizing council and committee meetings and training events, preparing minutes of all meetings, conducting negotiations for database and other group purchases, developing and managing grants,. Additionally arrangement would have to be made to provide second level reference service through either a contract or hiring a reference coordinator. Provision of second level reference is a requirement of the CLSA Act. If NSCLS were to choose to become an independent System timelines for this type of change take about one year.

North State Library System
Delivery Statistics
FY 2009/10

Agenda Item #7A

LIBRARY	QTR 1	QTR 2	QTR 3	QTR 4	YTD 2009	Prior Year Comparison YTD 08/09 % change	
NSCLS MEMBERS							
Butte County <i>Oroville</i>	18,168	16,003	16,543	17,420	68,133	97,182	-30%
<i>Chico</i>	19,884	15,210	18,954	20,586	74,633	102,180	-27%
<i>Gridley</i>	2,035	0	6,455	8,580	17,069	11,050	54%
<i>Paradise</i>	12,006	8,385	8,775	10,335	39,501	55,315	-29%
Butte College	111	124	104	33	371	1,216	-70%
CSU - Chico Meriam Library	384	455	345	98	1,281	2,672	-52%
COR - Crescent City	293	117	0	0	410	507	-19%
COR - Eureka	293	78	0	0	371	468	-21%
College of the Siskiyous	39	0	0	0	39	1,528	-97%
Del Norte County	780	780	390	683	2,633	3,315	-21%
Feather River College	26	20	33	7	85	39	117%
Humboldt County <i>Eureka</i>	49,550	1,547	5,980	4,388	61,464	225,797	-73%
<i>Arcata</i>	16,868	0	0	0	16,868	70,980	-76%
<i>Blue Lake</i>	3,608	0	0	0	3,608	24,863	-85%
<i>McKinleyville</i>	5,265	0	0	0	5,265	27,300	-81%
<i>Trinidad</i>	3,803	0	0	26	3,829	13,553	-72%
Humboldt State Univ. - Arcata	293	0	325	5,265	5,883	1,424	313%
Modoc County <i>Alturas</i>	6,058	5,265	6,435	4,680	22,438	28,665	-22%
<i>Adin</i>	2,964	1,580	4,115	585	9,243	9,035	2%
<i>Lookout</i>	1,755	1,170	2,730	1,170	6,825	4,583	49%
Orland Free	1,138	2,470	1,073	0	4,680	9,107	-49%
Plumas County <i>Chester</i>	2,548	0	0	0	2,548	7,014	-64%
<i>Greenville</i>	2,353	1,170	585	780	4,888	4,544	8%
<i>Portola</i>	5,070	0	0	0	5,070	7,066	-28%
<i>Quincy</i>	10,816	1,950	1,560	2,535	16,861	26,949	-37%
Recycling Center - Orland	0	0	0	0	0	25,935	-100%
Recycling Center - Red Bluff	0	0	0	0	0	26,000	-100%
Shasta College	59	7	592	65	722	1,313	-45%
Shasta County <i>Redding</i>	18,558	18,168	22,815	47,645	107,185	129,675	-17%
<i>Anderson</i>	6,630	5,298	6,825	6,435	25,188	22,620	11%
<i>Burney</i>	4,290	3,315	5,655	4,290	17,550	22,230	-21%
Simpson College	72	1,183	91	85	1,430	2,867	-50%
Siskiyou County <i>Yreka</i>	11,005	8,905	9,555	8,580	38,045	53,021	-28%
<i>Dunsmuir</i>	2,932	3,705	3,510	3,315	13,462	16,387	-18%
<i>McCloud</i>	1,560	1,755	1,170	1,170	5,655	5,850	-3%
<i>Mt. Shasta</i>	5,519	4,290	4,875	5,460	20,144	37,050	-46%
<i>Weed</i>	2,886	2,925	3,900	2,925	12,636	19,949	-37%
Sutter County <i>Yuba City</i>	3,835	3,510	3,510	4,485	15,340	8,327	84%
Tehama County <i>Red Bluff</i>	4,583	683	806	2,217	8,288	17,004	-51%
<i>Corning</i>	1,950	0	0	0	1,950	9,939	-80%
<i>Los Molinos</i>	709	0	0	0	709	3,432	-79%
Trinity County Library	0	0	0	0	0	4,960	-100%
Willows Public <i>Willows</i>	936	683	1,079	553	3,250	5,512	-41%
<i>Bayliss</i>	208	0	0	0	208	852	-76%
TOTAL	231,829	110,747	138,782	164,392	645,749	1,149,265	-44%
OTHER LIBRARY SYSTEMS							
Lassen College	13	325	488	163	988	0	0%
Lassen Library District	13	325	488	163	988	0	0%
BALIS	13	325	488	0	826	0	0%
TOTAL	39	975	1,463	325	2802	0	0
GRAND TOTAL:	231,868	111,722	140,244	164,717	648,551	1,149,265	-44%

**North State Cooperative Library System
Regional Budget**

	Administration			Reference			Communication & Delivery			SAB		
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
Income Sources												
CLSA												
Operating Expenses	\$42,758	\$42,758	\$42,758	\$16,167	\$16,508	\$16,508	\$98,321	\$98,321	\$98,312	\$5,102	\$5,102	\$5,102
Materials	\$0	\$0	\$0	\$51,445	\$51,104	\$51,104	\$0	\$0	\$0	\$0	\$0	\$0
LSTA	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TBR (CLSA)	\$0	\$0	\$0	\$0	\$0	\$0	\$19,158	\$8,723	\$0	\$0	\$0	\$0
Local Reserves	\$26,995	\$32,512	\$32,512	\$0	\$0	\$0	\$48,751	\$44,685	\$0	\$0	\$0	\$0
Interest	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total/Program/Year	\$84,753	\$75,270	\$75,270	\$67,612	\$67,612	\$67,612	\$166,230	\$151,729	\$98,312	\$5,102	\$5,102	\$5,102

Annual Grand Total for all programs		Annual CLSA for all programs	Annual local reserves used in CLSA programs
2008-09	\$323,697	\$213,793	\$75,746
2009-10	\$304,815	\$213,793	\$77,197
2010-11	\$246,296	\$213,793	\$32,512

CLSA Fund Use	Administration			Reference			Communications & Delivery			SAB		
Personnel/office ops	\$42,758	\$42,758	\$42,758	\$16,167	\$16,508	\$16,508						
Databases for Members				\$51,445	\$51,104	\$51,104						
Courier Service							\$154,500	\$134,585				
UPS/Postage							\$2,881	\$7,599	\$49,548			
OCLC Cataloging/ILL									\$39,915			
Office/Program expense							\$8,849	\$8,849	\$8,849			
Meeting/Program Support										\$5,102	\$5,102	\$5,102

Local Reserves Exp	2008/09	2009/10	2010/11
CLSA Program Support			
Administraion	\$26,995	\$32,512	\$32,512
Reference	\$0	\$0	\$0
Comm. & Delivery	\$48,751	\$44,685	\$0
SAB	\$0	\$0	\$0
Total CLSA Programs	\$75,746	\$77,197	\$32,512
Non CLSA Programs			
Retirees	\$36,991	\$28,233	\$20,400
Resource Sharing/ILL	\$67,109	\$28,597	\$0
Listen In (Audio Media)	\$20,642	\$0	\$0
Video Center/Sys. HQ	\$144,769	\$0	\$0
Total Local progams	\$269,511	\$56,830	\$20,400
Total Local Reserves Exp	\$345,257	\$134,027	\$52,912