2015/16 BUDGE							
EXPENDITURE	Budget 2015/16	HQ	Mobile	2015/16 Resources	Computer	Branch	Variance
Administration							
External Printing	\$1,300	\$1,300					
Stationery	\$11,100	\$11,100					
Telecommunication Costs & Charges	\$31,000	\$31,000					
Postage	\$15,700	\$15,700					
Audit Services	\$10,000	\$10,000					
Legal Expenses	\$5,000	\$5,000					
Security	\$17,000	\$17,000					
Strategic Plan Implementation	\$4,000	\$4,000					
Website/Style Manual Construction	\$5,000	\$5,000					
	\$100,100	\$100,100	\$0	\$0	\$0	\$0	\$0
Salaries and Overheads Expenses							
Staff Salaries	\$3,861,300					\$3,861,300	
Employee Leave Entitlements	\$672,400					\$672,400	
Superannuation	\$509,800					\$509,800	
Workers Compensation Insurance	\$37,000	\$37,000					
Staff Training	\$55,100	\$55,100					
Recruitment Expenses	\$9,000	\$9,000					
Fringe Benefits Tax	\$2,000	\$2,000					
Private Vehicle Reimbursement	\$8,300	\$8,300					
	\$5,154,900	\$111,400	\$0	\$0	\$0	\$5,043,500	\$(
EXPENDITURE	Budget 2015/16						
Expenses of Providing Assets							
Building Maintenance	\$10,000	\$10,000					
Cleaning, Lighting and Rates	\$46,900	\$46,900					
Furniture & Equipment M & R	\$5,500	\$5,500					
Equipment Maintenance	\$9,000	\$9,000					
Vehicle Running	\$84,300	\$20,300	\$59,000			\$5,000	
	\$155,700	\$91,700	\$59,000	\$0	\$0	\$5,000	\$(
Library Service Working Expenses						_	
Technical Aids	\$15,000			\$15,000			
Maintenance of Books/AV Maintenance	\$37,000			\$37,000			
Periodicals	\$49,300			\$49,300			
Freight	\$2,500	\$2,500					
Insurance	\$17,000	\$17,000					
Printing Equipment Expenses	\$42,000	\$42,000					
Children's Services	\$11,400	\$11,400					
Childrens Book Week	\$1,500	\$1,500					
Promotion and Advertising	\$12,000	\$12,000					
Purchases	\$12,600	\$12,600					
Inter Library Loan Expenses	\$15,000	\$15,000					
Libraries Australia Licence	\$9,000			\$9,000			
Licences & Fees	\$22,000	\$22,000					
eResources	\$122,000			\$122,000			
O ill D I D I	\$2,000	\$2,000					
Councillors Professional Development	ψ2,000	<i>4</i> =,000					

2015/16 BUDGE [*]	т І						
EXPENDITURE	Budget 2015/16						
Information Services							
Hardware Maintenance	\$27,700				\$27,700		
Software Maintenance & Purchase	\$116,500				\$116,500		
Internet	\$30,000		\$2,500	\$27,500			
Telstra Connect IP	\$20,000				\$20,000		
IT Consumables	\$2,000				\$2,000		
	\$196,200	\$0	\$2,500	\$27,500	\$166,200	\$0	•
Fixed Assets or Capital Items							
Library Resources (Books, DVDs, CDs)	\$650,600			\$650,600			
Genealogy	\$10,000			\$10,000			
Library Equipment	\$10,000	\$10,000					
Telephony, Hardware & Network Infrastructure	\$32,000				\$32,000		
	\$702,600	\$10,000	\$0	\$660,600	\$32,000	\$0	9
Transfers to Restricted Assets	7. 52,000	+-3,000	70	,	, 2-,300	+-	`
Vehicle Replacement	\$30,000		\$30,000				
Headquarters Building	\$5,000	\$5,000	400,000				
	4 0,000						
	\$35,000	\$5,000	\$30,000	\$0	\$0	\$0	
EXPENDITURE	Budget 2015/16						
Depreciation Expenses							
	\$933,000						
TOTAL EXPENDITURE	\$7,647,800	456,200	91,500	920,400	198,200	5,048,500	9
INCOME	Budget 2015/16						
Charges and Fees							
Lost Book Charges	\$18,500	\$18,500					
Fines	\$107,300	\$107,300					
Photocopying Charges	\$16,600	\$16,600					
Reservations/Registrations	\$85,000	\$85,000					
I.L.L.	\$4,000	\$4,000					
Printouts	\$63,500	\$63,500					
	\$13,400	\$13,400					
PC Usage Charges	φ. ισ, ισσ						
PC Usage Charges		308 300	0	n	n	0	
PC Usage Charges Grants	\$308,300	308,300	0	0	0	0	:
		308,300	\$2,800	0	0	0	:
Grants	\$308,300 \$2,800		\$2,800				
Grants Diesel Rebate Scheme	\$308,300	308,300		0	0	0	
Grants	\$308,300 \$2,800 \$2,800	0	\$2,800				
Grants Diesel Rebate Scheme Sundry Income	\$308,300 \$2,800 \$2,800 \$10,000	\$10,000	\$2,800				
Grants Diesel Rebate Scheme Sundry Income Sundries	\$308,300 \$2,800 \$2,800	0	\$2,800				

RICHMOND-TWEED REGIONAL L	IBKAKY					
2015/16 BUDGET	-					
INCOME	Budget 2015/16					
Transfers from Restricted Assets						
Office Equipment	\$10,000	\$10,000				
Carried Forward Funds	\$59,200	\$59,200				
Audit Services	\$10,000	\$10,000				
	\$79,200	79,200	0	0	0	0
Member Council Contributions						
Ballina Council	\$1,296,700					\$1,296,700
Byron Council	\$1,221,400					\$1,221,400
Lismore Council	\$1,477,600					\$1,477,600
Tweed Council	\$2,259,200					\$2,259,200
	\$6,254,900	0	0	0	0	6,254,900
TOTAL INCOME	\$6,714,800	\$457,100	\$2,800	\$0	\$0	\$6,254,900
Summary						
Total Expenditure	\$7,647,800					
Depreciation	(\$933,000)					
Net Expenditures	\$6,714,800					
Total Income	(\$459,900)					
Total Council Contributions	(\$6,254,900)					
Balance	\$0	(900)	88,700	920,400	198,200	(1,206,400)
Financial Results	<u>2015/16</u>		· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		
Net Operating Result - Surplus/(Deficit)	(\$274,600)					
Net Operating Result BCG&C - Surplus/(Deficit)	(\$274,600)					
Net Cash - Surplus/(Deficit)	\$0					

RICHMOND TWEED REGIONAL LIBRARY CALCULATION OF MEMBER COUNCIL CONTRIBUTION 2015/16

	_									
		BALLIN	IA	BYRON	1	LISMOR	E	TWEED		TOTALS
		COSTS	SHARE	COSTS	SHARE	COSTS	SHARE	COSTS	SHARE	
1) Branch Costs:										
Salaries & Vehicle		\$785,500		\$788,600		\$873,200		\$1,201,900	_	
Total Branch Costs		\$785,500		\$788,600		\$873,200		\$1,201,900		\$3,649,200
2014/15 Comparison & % Change for 2015/16		\$765,300	2.6%	\$759,700	3.8%	\$850,000	2.7%	\$1,155,600	4.0%	
2) Mobile Library Costs :										
Salaries	\$95,000									
Vehicle Running	\$56,200									
Internet	\$2,500									
Transfer to Reserve	\$30,000									
% service time	\$183,700	\$19,499	10.61%	\$35,919	19.55%	\$63,628	34.64%	\$64,654	35.20%	\$183,700
Fortnightly Hours of Service in each LGA	ψ.σσ,.σσ	ψ.σ,.σσ	4.75	φου,υ	8.75	400,020	15.50	ψο 1,00 1	15.75	44.75
2014/15 Comparison & % Change for 2015/16	<u> </u>	\$20,278	-3.8%	\$37,354	-3.8%	\$61,901	2.8%	\$62,968	2.7%	11.70
		Ψ20,270	0.070	ψον,σονη	0.070	ψ01,001	2.070	Ψ02,000	2.1 70	
3) Resources Costs :										
Library Resources - Branches	\$0	\$129,300		\$98,500		\$146,900		\$253,000		
Library Resources - Other	\$32,900									
Periodicals - Branches	\$0	\$10,000		\$12,200		\$11,300		\$12,700		
Periodicals - Other	\$3,100			.						
Library eResources - Branches	\$0	\$28,700		\$15,100		\$22,100		\$56,100		
Salaries - Acquisitions	\$208,700									
Salaries - Cataloguing	\$88,200									
Technical Aids	\$15,000									
Maintenance	\$37,000									
Libraries Australia Licence	\$9,000									
Public Internet Access	\$27,500	COE4 474	19.74%	¢404 E40	45 500/	¢200 705	24.000/	ФЕОЕ 022	40.070/	¢4 047 000
% Population - ABS Population Estimates 2014/15 Comparison & % Change for 2015/16	\$421,400	\$251,171 \$255,287	-1.6%	\$191,512 \$191,661	15.59% -0.1%	\$268,785 \$274,029	21.00% -1.9%	\$505,832 \$518,224	43.67% -2.4%	\$1,217,300
2014/15 Companson & 76 Change for 2015/16		\$255,267	-1.0 /6	\$191,001	-0.176	\$274,029	-1.970	φ510,224	-2.4 /0	
4) Computer System Costs										
Salaries	\$131,400									
Hardware Maintenance & Consumables	\$29,700									
Software Maintenance	\$116,500									
Headquarter & Branch IT Link Charges	\$20,000									
System Upgrade	\$32,000	<u> </u>		2				<u> </u>	1	
% Terminals	\$329,600	\$67,824	20.58%	\$68,868	20.89%	\$88,223	26.77%	\$104,685		\$329,600
No of Computer Hardware items in each Area			37.04		37.61		48.18		57.17	180.00
2014/15 Comparison & % Change for 2015/16		\$70,423	-3.7%	\$72,223	-4.6%	\$93,312	-5.5%	\$113,533	-7.8%	
5) Headquarter Costs										
Salaries	\$876,000									
Net Other	-\$900									
Headquarter Costs Apportioned per Capita	\$875,100	\$172,717	19.74%	\$136,461	15.59%	\$183,752	21.00%	\$382,169	43.67%	\$875,100
2014/15 Comparison & % Change for 2015/16		\$162,095	6.6%	\$121,514	12.3%	\$174,041	5.6%	\$362,449	5.4%	
				•					•	
2015/16 COUNCIL CONTRIBUTIONS		\$1,296,700	1.83%	\$1,221,400	3.29%	\$1,477,600	2.39%	\$2,259,200	2.10%	\$6,254,900
DODUI ATION		40.005	10 740/	22.440	1E E00/	45.040	24 000/	93,674	42.070/	04.4.400
POPULATION DED CARITA		42,335	19.74%	33,448	15.59%	45,040	21.00%	,		214,498
PER CAPITA		\$30.63		\$36.52		\$32.81		\$24.12		
INCREASE IN CONTRIBUTION		\$23,300		\$38,900		\$34,500		\$46,400		
2014/15 COMPARISON										
Council Contributions		\$1,273,400	1.83%	\$1,182,500	3.29%	\$1,443,100	2.39%	\$2,212,800	2.10%	
Population		41,999	19.79%	32,825	15.47%	44,905	21.16%	92,472		212,201
Per Capita Costs	1	\$30.32	1.02%	\$36.02	1.36%	\$32.14	2.08%	\$23.93	0.79%	

RICHMOND TWEED REGIONAL LIBRARY

2015/16 SUMMARY OF AREA STAFF COSTS

				20	15/16			_			2014/1	5	
LOCATION	Total Staff Hours per Week	Permanent Salaries	Casual Salaries	Annual Leave	Sick Leave	Public Holiday	Long Service Leave	Super- annuation	Total Employment Costs	Total Staff Hours per Week	Total Employment Costs	\$ Change	% Change
A) Headquarters FTE	631.50 18.04	\$ 927,200	\$ 55,500	\$ 84,700	\$ 33,800	\$ 48,600	\$ 15,400	\$ 139,100	\$ 1,304,300	631.50 18.04	\$ 1,283,400	\$ 20,900	1.63%
B) Ballina Area FTE	386.99 11.06	\$ 527,800	\$ 74,200	\$ 47,000	\$ 18,800	\$ 27,100	\$ 7,500	\$ 83,100	\$ 785,500	386.99 11.06	\$ 765,300	\$ 20,200	2.64%
C) Byron Area FTE	399.01 11.40	\$ 540,700	\$ 65,900	\$ 48,700	\$ 19,500	\$ 28,000	\$ 6,800	\$ 79,000	\$ 788,600	399.01 11.40	'	\$ 28,900	3.80%
D) Lismore Area FTE	463.50 13.24	\$ 583,000	\$ 85,600	\$ 52,000	\$ 20,800	\$ 29,900	\$ 11,000	\$ 90,900	\$ 873,200	463.50 13.24	\$ 850,000	\$ 23,200	2.73%
E) Tweed Area FTE	614.62 17.56	\$ 808,800	\$ 118,700	\$ 73,200	\$ 29,300	\$ 42,100	\$ 15,400	\$ 109,400	\$ 1,196,900	614.62 17.56	\$ 1,151,100	\$ 45,800	3.98%
F) Bookmobile FTE	46.03 1.32	\$ 64,500	\$ 9,400	\$ 5,900	\$ 2,400	\$ 3,400	\$ 1,100	\$ 8,300	\$ 95,000	46.03 1.32	\$ 93,800	\$ 1,200	1.28%
TOTALS	2,541.65	\$3,452,000	\$409,300	\$311,500	\$124,600	\$179,100	\$57,200	\$509,800 Variance	\$ 5,043,500	2,541.65	\$4,903,300	\$140,200	2.86%

Line Budget Summary		
Staff Salaries		3,452,000
Casual Staff Salaries		409,300
Employee Leave Entitlements		672,400
Superannuation Contribution		509,800
	Total	5,043,500
	Variance	0

<u>Budgets</u>	Salaries	(<u>Casuals</u>	<u>Annual</u>	Sick	Public	<u>LSL</u>	Super
Headquarters	\$ 927,200	\$	55,500	\$ 84,700	\$ 33,800	\$ 48,600	\$ 15,400	\$ 139,100
Ballina	\$ 527,800	\$	74,200	\$ 47,000	\$ 18,800	\$ 27,100	\$ 7,500	\$ 83,100
Byron	\$ 540,700	\$	65,900	\$ 48,700	\$ 19,500	\$ 28,000	\$ 6,800	\$ 79,000
Lismore	\$ 583,000	\$	85,600	\$ 52,000	\$ 20,800	\$ 29,900	\$ 11,000	\$ 90,900
Tweed	\$ 808,800	\$	118,700	\$ 73,200	\$ 29,300	\$ 42,100	\$ 15,400	\$ 109,400
Mobile	\$ 64,500	\$	9,400	\$ 5,900	\$ 2,400	\$ 3,400	\$ 1,100	\$ 8,300
	\$ 3,452,000	\$	409,300	\$ 311,500	\$ 124,600	\$ 179,100	\$ 57,200	\$ 509,800
Variance	\$ -	\$	=				\$ -	\$ -
Headquarters - Council	\$ 265,400	\$	14,200	\$ 24,200	\$ 9,700	\$ 13,900	\$ 3,800	\$ 35,900
Headquarters - Other	\$ 661,800	\$	41,300	\$ 60,500	\$ 24,100	\$ 34,700	\$ 11,600	\$ 103,200
Variance	\$ -	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -

	Standard										
EMPLOYEE	Hours	ORDINARY	PH	AL	SL	LSL	TOTAL	CASUALS	SUPER	TOTAL	
HEADQUARTERS											
TOTALS	631.50	927,200	48,600	84,700	33,800	15,400	1,109,700	55,500	139,100	1,304,300	
										1,283,400	1.63%
BOOKMOBILE											1
TOTALS	46.03	64,500	3,400	5,900	2,400	1,100	77,300	9,400	8,300	95,000	
DALLINIA										93,800	1.28%
BALLINA											I
TOTALS	386.99	527,800	27,100	47,000	18,800	7,500	628,200	74,200	83,100	785,500	İ
										765,300	2.64%
BYRON BAY]
TOTALS	399.01	540,700	28,000	48,700	19,500	6,800	643,700	65,900	79,000	788,600	1
					·	·				759,700	3.80%
LISMORE											
TOTALS	463.50	583,000	29,900	52,000	20,800	11,000	696,700	85,600	90,900	873,200	I
										850,000	2.73%
TWEED											
TOTALS	614.62	808,800	42,100	73,200	29,300	15,400	968,800	118,700	109,400	1,196,900	I
										1,151,100	3.98%
GRAND TOTALS	2,541.65	3,452,000	179,100	311,500	124,600	57,200	4,124,400	409,300	509,800	5,043,500	
										4,903,300	2.86%

				<u>2015</u>	<u>/16 Salari</u>	<u>es</u>					
	Standard Hours	ORDINARY	PH	AL	SL	LSL	TOTAL	CASUALS	SUPER	TOTAL	
ACQUISITION COSTS											
TOTAL		151,300	7,900	13,900	5,400	3,500	182,000	7,900	18,800	208,700	
CATALOGUING COSTS											
TOTAL		65,100	3,400	6,000	2,400	1,500	78,400	2,100	7,700	88,200	
INFORMATION TECHNOLOGY CO	STS										
TOTAL		98,100	5,100	8,800	3,500	0	115,500	4,500	11,400	131,400	
HEADQUARTER COSTS											
TOTAL COSTS LESS		927,200	48,600	84,700	33,800	15,400	1,109,700	55,500	139,100	1,264,200	
ACQUISITION COSTS		151,300	7,900	13,900	5,400	3,500	182,000	7,900	18,800	208,700	
CATALOGUING COSTS		65,100	3,400	6,000	2,400	1,500	78,400	2,100	7,700	88,200	
INFORMATION TECHNOLOGY CO	STS	98,100	5,100	8,800	3,500	0	115,500	4,500	11,400	131,400	
NET TOTAL		612,700	32,200	56,000	22,500	10,400	733,800	41,000	101,200	876,000	

RTRL Mobile Library - Opening Times 2015

Day	Stops	Library Times	Total hrs Each Stop	Council
Week 1				
Monday	Federal	9am - 10am	1	Byron
-	Teven-Tintenbar	11.30am-12.30pm	1	Ballina
		-		
Tuesday	Ocean Shores	10.15am-12noon	1.75	Byron
	Suffolk Park	2pm-4pm	2	Byron
Wednesday	Empire Vale	9.30am-10.30pm	1	Ballina
	Wardell	11.15am-12.15pm	1	Ballina
	Wollongbar	2.15pm-4pm	1.75	Ballina
Thursday	Blakebrook	9.15am-10am	0.75	Lismore
	Nimbin	10.45am-12.30pm	1.75	Lismore
		1.30pm-5pm	3.5	Lismore
Friday	Pottsville	9.45am-12non	2.25	Tweed
		1pm-3.30pm	2.5	Tweed
Saturday	Bangalow	9.30am-11.30am	2	Byron
-			22.25	
Week 2				
Monday	Bogangar	9.45am-11.15am	1.5	Tweed
	Fingel Heads	12noon-12.30pm	0.5	Tweed
	Bilambil Heights	2.30pm-4pm	1.5	Tweed
Tuesday	Clunes	9am-10am	1	Lismore
	Dunoon	11.15am-12.15pm	1	Lismore
	Modanville	2pm-3.30pm	1.5	Lismore
Wednesday	Tyalgum	11am-12.15pm	1.25	Tweed
	Burringbar	2.30pm-4pm	1.5	Tweed
Thursday	Goolmangar	9.15am-10am	0.75	Lismore
	Nimbin	10.45am-12.30pm	1.75	Lismore
		1.30pm-5pm	3.5	Lismore
Friday	Pottsville	9.45am-12noon	2.25	Tweed
		1pm-3.30pm	2.5	Tweed
Saturday	Bangalow	9.30am-11.30am	2	Byron
			<u>22.5</u>	

Mobile Library open to public hours = 44.75hrs per fortnight

4.75	Ballina
8.75	Byron
15.5	Lismore
 15.75	Tweed
44.75	Total
0	Variance

2015/16 Librar	y Resources,	eResources &
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2013/10 Library Nesources, enesources d										
2013/14	2014/15	2015/16	% Change							
CD's										
134,600	137,200	129,300	-5.76%							
101,100	102,900	98,500	-4.28%							
145,100	147,300	146,900	-0.27%							
297,900	254,900	253,000	-0.75%							
20,000	4,500	4,600	2.22%							
17,500	17,900	18,300	2.23%							
13,000	13,300	10,000	-24.81%							
729,200	678,000	660,600	-2.57%							
25,300	33,800	28,700	-15.09%							
19,000	19,300	15,100	-21.76%							
27,200	27,700	22,100	-20.22%							
56,000	67,600	56,100	-17.01%							
127,500	148,400	122,000	-17.79%							
10,100	2,300	10,000	334.78%							
7,800	8,000	12,200	52.50%							
10,800	11,000	11,300	2.73%							
21,900	12,400	12,700	2.42%							
2,400	2,500	2,600	4.00%							
400	500	500	0.00%							
53,400	36,700	49,300	34.33%							
	2013/14 CD's 134,600 101,100 145,100 297,900 20,000 17,500 13,000 729,200 25,300 19,000 27,200 56,000 127,500 10,100 7,800 10,800 21,900 2,400 400	2013/14 2014/15 CD's 134,600 137,200 101,100 102,900 145,100 147,300 297,900 254,900 20,000 4,500 17,500 17,900 13,000 13,300 729,200 678,000 25,300 33,800 19,000 19,300 27,200 27,700 56,000 67,600 127,500 148,400 10,100 2,300 7,800 8,000 10,800 11,000 21,900 12,400 2,400 2,500 400 500	CD's 134,600 137,200 129,300 101,100 102,900 98,500 145,100 147,300 146,900 297,900 254,900 253,000 20,000 4,500 4,600 17,500 17,900 18,300 13,000 13,300 10,000 729,200 678,000 660,600 27,200 27,700 22,100 56,000 67,600 56,100 127,500 148,400 122,000 10,800 11,000 11,300 21,900 12,400 12,700 2,400 2,500 2,600 400 500 500	CD's 134,600 137,200 129,300 -5.76% 101,100 102,900 98,500 -4.28% 145,100 147,300 146,900 -0.27% 297,900 254,900 253,000 -0.75% 20,000 4,500 4,600 2.22% 17,500 17,900 18,300 2.23% 13,000 13,300 10,000 -24.81% 729,200 678,000 660,600 -2.57% 25,300 33,800 28,700 -15.09% 19,000 19,300 15,100 -21.76% 27,200 27,700 22,100 -20.22% 56,000 67,600 56,100 -17.01% 127,500 148,400 122,000 -17.79% 10,100 2,300 10,000 334.78% 7,800 8,000 12,200 52.50% 10,800 11,000 11,300 2.73% 21,900 12,400 12,700 2.42% 2,400 2,500						

	Public	OPAC	Print Server	Printer	Staff	DA	Senior	Laptop	AudioRead	Devices Per	Area
Lismore	10	6	1	0	10	0	0	1	0		
Goonellabah	2	1	1	0	2	0	0	0	0		
Central	5	0	1	0	4	0	0	0	0		
Total Lismore	17	7	3	0	16	0	0	1	0	44	43.25
Central Admin	0	0	0	0	15	0	0	1	0		
Total Central	0	0	0	0	15	0	0	1	0	16	15.25
Alstonville	2	1	1	0	2	0	0	0	0		
Ballina	7	3	1	0	6	0	3	0	0		
Lennox Head	4	1	1	0	3	0	0	0	0		
Total Ballina	13	5	3	0	11	0	3	0	0	35	33.5
D	1 -	1 2	1 1			0		4			
Byron Bay Brunswick Heads	7	3	1	0	6	0	0	1	0		
Mullumbimby	3 4	1	1 1	0	3	0	0	0	0		
Total Byron	14	5	3	0	12	0	0	1	0	35	34.25
Total Bylon	1 14		3		12					33	34.23
Murwillumbah	6	2	1	0	6	1	0	1	1		
Kingscliff	4	2	1	0	3	1	0	1	1		
Tweed Heads	9	2	1	0	8	0	3	1	0		
Total Tweed	19	6	3	0	17	2	3	3	2	55	48.75
Bookmobile	2	1	0	0	2	0	0	0	0		
Total Book Mobile	2	1	0	0	2	0	0	0	0	5	5
Total	65	24	12	0	73	2	6	6	2	190	180

1

0.5

0.25

Public, OPAC, Print Server, Printer, Au DA & Senior Laptops & AudioRead

	Applicable to LGA's For Budget						
	Ballina	Byron	Lismore	Tweed			
			43.25		43.25		
			43.23		45.23		
	3.01	2.38	3.20	6.66	15.25		
	33.50				33.50		
		34.25			34.25		
				48.75	48.75		
	0.53	0.98	1.73	1.76	5.00		
	37.04	37.61	48.18		180.00		
	20.58%	20.89%	26.77%	31.76%			
Bookmobile Hours	4.75	8.75	15.5	15.75	44.75		
Bookmobile %	10.61%	19.55%	34.64%	35.20%			

	Applicable to LGA's For Budget					
	Ballina	Byron	Lismore	Tweed		
			43.25		43.25	
	3.01	2.38	3.20	6.66	15.25	
	33.50				33.50	
	33.30				33.30	
		34.25			24.25	
		34.25			34.25	
				48.75	48.75	
	0.53	0.98	1.73	1.76	5.00	
	0.55	0.50	1.75	2170	3.00	
	37.04	37.61	48.18	57.17	180.00	
	20.58%	20.89%	26.77%	31.76%		
De alima abila 11a : : : :	4.75	0.75	45.5	45 75	44 75	
Bookmobile Hours Bookmobile %	4.75 10.61%	8.75 19.55%	15.5 34.64%		44.75	
DOOKIIIODIIC /0	10.01/0	19.33/0	J 4 .04/0	33.20/0		
Population Estimates 15/16	42,335	33,448	45,040	93,674	214,497	
Population %	19.74%	15.59%	21.00%			