

**RICHMOND TWEED REGIONAL LIBRARY
2018/19 MEMBER COUNCIL CONTRIBUTIONS**

DETAILS	TOTAL NET COSTS	BALLINA		BYRON		LISMORE		TWEED		TOTALS
		COSTS	SHARE	COSTS	SHARE	COSTS	SHARE	COSTS	SHARE	
1) Branch Costs:										
Salaries & Vehicle		\$874,600		\$869,200		\$935,000		\$1,273,000		
Total Branch Costs		\$874,600		\$869,200		\$935,000		\$1,273,000		\$3,951,800
2017/18 Comparison & % Change		\$852,900	2.5%	\$845,500	2.8%	\$922,500	1.4%	\$1,232,100	3.3%	
2) Mobile Library Costs:										
Salaries	\$116,000									
Vehicle Running	\$47,500									
Internet	\$1,500									
Transfer to Reserve	\$30,000									
% service time	\$195,000	\$20,932	10.73%	\$38,559	19.77%	\$68,305	35.03%	\$67,203	34.46%	\$195,000
Fortnightly Hours of Service in each LGA			4.75		8.75		15.50		15.25	44.25
2017/18 Comparison & % Change		\$20,486	2.2%	\$37,737	2.2%	\$66,849	2.2%	\$67,927	-1.1%	
3) Resources Costs:										
Library Resources - Branches		\$102,700		\$79,200		\$104,300		\$229,300		
Library Resources - Other	\$23,600									
Periodicals - Branches		\$9,500		\$11,700		\$10,700		\$12,100		
Periodicals - Other	\$3,200									
Library eResources - Branches		\$16,600		\$13,100		\$17,500		\$36,900		
Salaries - Acquisitions	\$194,800									
Salaries - Cataloguing	\$81,400									
Technical Aids	\$12,600									
Maintenance	\$37,000									
Licences and Fees	\$32,000									
Public Internet Access	\$27,500									
% Population - ABS Population Estimates	\$412,100	\$210,875	19.92%	\$167,314	15.36%	\$215,917	20.24%	\$461,594	44.48%	\$1,055,700
2017/18 Comparison & % Change		\$215,475	-2.1%	\$179,305	-6.7%	\$230,242	-6.2%	\$479,579	-3.8%	
4) Computer System Costs:										
Salaries	\$143,200									
Hardware Maintenance & Consumables	\$24,000									
Software Maintenance	\$95,000									
Headquarter & Branch IT Link Charges	\$15,700									
System Upgrade	\$32,000									
Net Reserve Movement	\$0									
% Terminals	\$309,900	\$60,121	19.40%	\$63,839	20.60%	\$79,489	25.65%	\$106,451	34.35%	\$309,900
No of Computer Hardware items in each LGA			34.92		37.09		46.17		61.82	180.00
2017/18 Comparison & % Change		\$59,668	0.8%	\$64,784	-1.5%	\$78,653	1.1%	\$105,096	1.3%	
5) Headquarter Costs:										
Salaries	\$720,000									
NSWPLA Membership Fees		\$1,500		\$1,500		\$1,500		\$2,000		
Net Other	\$135,700									
% Population - ABS Population Estimates	\$855,700	\$171,923	19.92%	\$132,967	15.36%	\$174,711	20.24%	\$382,599	44.48%	\$862,200
2017/18 Comparison & % Change		\$141,276	21.7%	\$115,607	15.0%	\$150,540	16.1%	\$319,577	19.7%	
6) Executive Council Costs:										
Salaries	\$245,100									
% Population - ABS Population Estimates	\$245,100	\$48,815	19.92%	\$37,657	15.36%	\$49,613	20.24%	\$109,016	44.48%	\$245,100
2017/18 Comparison & % Change		\$47,432	2.9%	\$38,722	-2.8%	\$50,576	-1.9%	\$107,769	1.2%	
2018/19 MEMBER COUNCIL CONTRIBUTIONS		\$1,387,300	3.75%	\$1,309,500	2.17%	\$1,523,000	1.57%	\$2,399,900	3.80%	\$6,619,700
POPULATION		43,540	19.92%	33,588	15.36%	44,253	20.24%	97,237	44.48%	218,618
PER CAPITA		\$31.86		\$38.99		\$34.42		\$24.68		
INCREASE IN CONTRIBUTION		\$50,100		\$27,800		\$23,600		\$87,900		