

CMRLS FY 2011 – Reduced by 28%
Transition budget exercise – NOT FOR ACTION

CMRLS conducted an exercise to see if we could provide member service throughout an entire transition year in FY 2011. A reduction of \$456,006 is sustainable for one year and only because we have traditionally paid for some services, notably databases, in one fiscal year for the next fiscal year.

Based on a budget of \$1,193,050, the following are the significant changes that would be made from our "official" FY 2011 budget.

PERSONNEL

No salary or merit increases. Benefits are trimmed as tight as can be.

OPERATING EXPENSES

No databases are funded. If funding withstands mid-year cuts, we'll pay for FY11 databases in FY 2010. In this case, libraries would have access to the same suite of regionally-purchased databases through June 2011.

All office expenses are trimmed tightly.

Out of state travel is eliminated; in-state travel is reduced.

Our share of maintenance for the supply and materials coops is pre-paid from this year's budget.

Delivery stops are calculated very precisely to maintain the FY 2010 level of activity at 2011's higher per-unit cost.

MassCat and C/W MARS expenses will be paid using funds on deposit, so are not funded in this budget.

Net lender is funded at \$12,361 lower than in our "official" '11 budget.

CE workshops are funded at a little less than 2/3 of the 2010 level.

Mini-grants are not funded.

Worcester reference service funded at \$25,000, slightly below one quarter to allow some transition time.

Bottom line: member library staff would see little reduction in services during FY 2011.