

RICHMOND TWEED REGIONAL LIBRARY
CALCULATION OF MEMBER COUNCIL CONTRIBUTIONS
2016/17

	BALLINA		BYRON		LISMORE		TWEED		TOTALS	
	COSTS	SHARE	COSTS	SHARE	COSTS	SHARE	COSTS	SHARE		
1) Branch Costs:										
Salaries & Vehicle	\$833,400		\$823,700		\$895,900		\$1,218,400			
Total Branch Costs	\$833,400		\$823,700		\$895,900		\$1,218,400		\$3,771,400	
2015/16 Comparison & % Change for 2016/17	\$785,500	6.1%	\$788,600	4.5%	\$873,200	2.6%	\$1,196,900	1.8%		
2) Mobile Library Costs:										
Salaries	\$111,300									
Vehicle Running	\$47,200									
Internet	\$1,500									
Transfer to Reserve	\$30,000									
% service time	\$190,000	\$20,168	10.61%	\$37,151	19.55%	\$65,810	34.64%	\$66,872	35.20%	\$190,000
Fortnightly Hours of Service in each LGA			4.75		8.75		15.50		15.75	44.75
2015/16 Comparison & % Change for 2016/17		\$19,499	3.4%	\$35,919	3.4%	\$63,628	3.4%	\$64,654	3.4%	
3) Resources Costs:										
Library Resources - Branches		\$118,400		\$85,000		\$160,500		\$221,100		
Library Resources - Other	\$28,400									
Periodicals - Branches		\$9,200		\$11,200		\$10,300		\$11,600		
Periodicals - Other	\$3,100									
Library eResources - Branches		\$16,000		\$12,600		\$16,800		\$35,600		
Salaries - Acquisitions	\$214,800									
Salaries - Cataloguing	\$89,300									
Technical Aids	\$12,600									
Maintenance	\$37,000									
Licences and Fees	\$9,000									
Public Internet Access	\$27,500									
% Population - ABS Population Estimates	\$421,700	\$226,936	19.76%	\$174,746	15.64%	\$274,854	20.69%	\$453,464	43.91%	\$1,130,000
2015/16 Comparison & % Change for 2016/17		\$251,171	-9.6%	\$191,512	-8.8%	\$268,785	2.3%	\$505,832	-10.4%	
4) Computer System Costs:										
Salaries	\$137,500									
Hardware Maintenance & Consumables	\$24,000									
Software Maintenance	\$95,000									
Headquarter & Branch IT Link Charges	\$15,700									
System Upgrade	\$32,000									
% Terminals	\$304,200	\$62,424	20.52%	\$63,385	20.84%	\$81,131	26.67%	\$97,260	31.97%	\$304,200
No of Computer Hardware items in each LGA			37.04		37.61		48.14		57.71	180.50
2015/16 Comparison & % Change for 2016/17		\$67,824	-8.0%	\$68,868	-8.0%	\$88,223	-8.0%	\$104,685	-7.1%	
5) Headquarter Costs:										
Salaries	\$872,200									
Net Other	\$51,200									
% Population - ABS Population Estimates	\$923,400	\$182,481	19.76%	\$144,403	15.64%	\$191,060	20.69%	\$405,455	43.91%	\$923,400
2015/16 Comparison & % Change for 2016/17		\$172,717	5.7%	\$136,461	5.8%	\$183,752	4.0%	\$382,169	6.1%	
							\$6,600			
2016/17 COUNCIL CONTRIBUTIONS		\$1,325,400	2.21%	\$1,243,400	1.80%	\$1,508,800	2.11%	\$2,241,400	-0.79%	\$6,319,000
POPULATION		42,585	19.76%	33,699	15.64%	44,587	20.69%	94,620	43.91%	215,490
PER CAPITA		\$31.12		\$36.90		\$33.84		\$23.69		
INCREASE IN CONTRIBUTION		\$28,700		\$22,000		\$31,200		-\$17,800		
2015/16 COMPARISON										
Council Contributions		\$1,296,700	2.21%	\$1,221,400	1.80%	\$1,477,600	2.11%	\$2,259,200	-0.79%	
Population		42,335	19.74%	33,448	15.59%	45,040	21.00%	93,674	43.67%	214,497
Per Capita Costs		\$30.63	1.61%	\$36.52	1.04%	\$32.81	3.15%	\$24.12	-1.78%	