

MINUTES
CLARENCE REGIONAL LIBRARY COMMITTEE 16 May 2019
SIR EARLE PAGE LIBRARY AND EDUCATION CENTRE, GRAFTON NSW

PRESENT: Bellingen Shire Council
 Jill Haynes Bellingen Shire Librarian
 Cllr Toni Wright-Turner
 Alison Pattinson

Clarence Valley Council
 Cllr Karen Toms
 Des Schroder (Executive Officer)
 Kathryn Breward Regional Librarian

Meeting opened at 10:30am
 Cllr Toni Wright-Turner arrived 10:53 am
 Des Schroder (Executive Officer) left 12:00 noon
 Cllr Toni Wright-Turner left 12:30 pm

1. Acknowledgement of Traditional Custodians

a. – Cllr Karen Toms

2. APOLOGIES

Cllr Peter Ellem

Election of Chair for the day

Motion: Alison Pattinson nominates Cllr Karen Toms for Chair in Cllr Peter Ellem's absence.

Second: Jill Haynes

Carried

3. Disclosure of Conflict of Interest

Nil

4. CONFIRMATION OF MINUTES – Meeting held 21 February 2019

Location corrected on minutes

Moved: Jill Haynes

Second: Cllr Karen Toms

Adopted

5. Business arising from the Minutes – Meeting held 21 February 2019

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library

5.1 *Heritage in Pixels* Project

Bellingen Shire Librarian indicated they had been successful in obtaining a grant from the State Library of NSW for the *Archivist in a Backpack* Project. This will provide equipment for Oral History recording and 2 days training in its use at the State Library.

Recommendation

The Committee note the options for the Bellingen Shire Museums for ongoing training as part of the: *your heritage in pixels* project.

Moved: Cllr Karen Toms

Second: Jill Haynes

Adopted

5.2 Report on the results of the Collection Needs Survey

The recommendations from the report were discussed as an overview to the recommendation.

Recommendation

The CRL Committee notes the results of the Collection Needs survey for 2018.

Moved: Jill Haynes

Second: Alison Pattinson

Adopted

5.3 10 year forecasting review of CRL Reserve commitments

Consideration was given on the length of time the position of a grade 8 Senior Library Officer (Digital Engagement) would be relevant given the ever changing nature of technology and digital media. A 3 year contracted position was the suggestion put forward by the Committee. It was also noted that a 60% on cost would need to be added to the budgeted wages indicated for the grade 8 in the CRL Forecasting spreadsheet.

In order to accommodate the interactive play centers for each library location it was recommended that consultation take place for each venue.

The Bellingen Shire Librarian requested a delay on the purchase of the Surface Table for their service so they can better gauge the usefulness for their community, this would then provide them with the option of using the budgeted funds to meet alternative equipment needs.

Recommendation

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library

That the Committee adopt the expenditure of the CRL Reserve budget on a progressive implementation of the following items:

- maintenance of RFID
- the four-yearly User and Non-User Survey
- four-yearly replacement of laptops, iPads and tablets
- promotional activities
- interactive play centres for each library's children's area
- eBook, eAudio and Dyslexic collection expansion
- interactive surface table for Bellingen and Grafton Libraries
- microfilm drawers for Bellingen
- microfilm reader/printer for Bellingen
- Map shelving for Regional Services for housing the Mackey Collection Maps
- PCLocs charging lockers for all libraries for community access
- Mango – an interactive languages learning database
- New Digital Engagement Position created – grade 8 Senior Library Officer (Digital Engagement) – 42 hrs per fortnight as a limited contracted position to be reviewed at the end of the Library Agreement in June 2021.

Moved: Cllr Toni Wright-Turner
Second: Cllr Karen Toms

Adopted

6. Correspondence

In-coming: Nil

Out-going: Nil

Media Releases:

CRL	15/2/2019	it's story time any time with your library
CRL	15/3/2019	Community invited to select books for their library
CRL	20/03/2019	Youth Week jam-packed with activities
CVC	29/4/2019	Meet the Girls author, Victoria Purman
CVC	9/04/2019	Top Australian illustrators on show at Grafton Library
CVC	27/3/2019	Condolence book for Christchurch ready for signatures
CVC	20/2/2019	One-day closure of Clarence libraries
BSC	1/5/2019	Meet with Author Lorraine Hall at Bellingen Library
BSC		Autumn School Holiday Activities at Bellingen Shire Libraries

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library

Executive Officer's Reports

NIL

8. Regional Library Reports -

8.1 State Library Funding 2019/20 overview

The overview of the State Funding for 2019/20 discussed the need for the state funding to be targeted for extended programs and services including extending hours.

Recommendation

That the Committee agree to commence the process outlined in *Item 17* of the Library Agreement to amend the Library Agreement at item 10.2 where it states:

Item 10.2 The Delegating Councils shall make a payment each year to the Executive Council for the CRL Service. The amount payable shall be determined in the annual budget for the CRL, and for the Delegating Council shall be calculated on a per capita basis plus the subsidy receivable from the State Government. The Executive Council shall also contribute toward the budget on a per capita basis plus the subsidy receivable from the State Government.

The Committee endorses a decision to each financial year to keep the State Subsidy funds for local public library use for library services and infrastructure within each local council area until the end of this Agreement.

Moved: Cllr Toni Wright-Turner
Second: Cllr Karen Toms

Adopted

8.2 Policy Review – CRL Fines and Fees Waiving Policy

Recommendation

That the reviewed CRL Fines and Fee Waiving Policy be endorsed by the committee for adoption by the executive council.

Moved: Jill Haynes
Second: Cllr Toni Wright-Turner

Adopted

8.3 Quarterly Income and Expenditure Sheets

Further discussion was requested between both council's finance sections relating to the Activity Based Costing allocation for the Clarence Regional Library service.

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library

Committee also requested that the presentation of budgets and quarterly updates on budgets to include comparison figures with the previous year and for quarterly, the same time for the previous year.

Recommendation

That:

1. The report on the Quarterly Income and Expenditure Sheet is noted by the Committee.
2. A further explanation is requested of the components of the Activity Based Costing charges based on the previous discussions between both council's finance sections.
3. Both council's financial representatives be invited to the August CRL Committee meeting in Bellingen.

Moved: Cllr Toni Wright-Turner

Second: Cllr Karen Toms

Adopted

9. Items for Information

9.1 NSWPLA North East Zone Meeting - 30 May – Armidale

9.2 NSWPLA North East Zone Meeting – 19 September – South West Rocks

9.3 NSWPLA SWITCH Public Library Conference 19-22 November 2019

10. Additional Matters

Clarence Regional Library scheduled Committee Meetings for 2019:

21 February - Bellingen

16 May – Grafton

15 August – Bellingen

14 November – Grafton

11. Items for next meeting

- a. New Technologies
- b. eResources
- c. eSmart
- d. Budget for 2019/20

Meeting Closed: 12:45 pm

Next meeting: Thursday 15 August 2019 in Bellingen

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library

ITEM: 5.1	No. 2/19 – YOUR HERITAGE IN PIXELS PROJECT		
Meeting:	Clarence Regional Library Committee	16	May
2019			
Reviewed By:			
Attachment:	No		

REPORT SUMMARY

The Report provides additional detail to the Committee on the rollout of the *your heritage in pixels* project and the provision of the project for the Bellingen Shire's 3 museums to be included in the partnership project with the Grafton Regional Gallery *Museums Unpacked workshop series*.

OFFICER RECOMMENDATION

The Committee note the options for the Bellingen Shire Museums for ongoing training as part of the: *your heritage in pixels* project.

LINKAGE TO CVC COMMUNITY PLAN

Theme **1 Society**

Objective **1.3 We will have a diverse and creative culture**

Strategy **1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO BSC COMMUNITY VISION 2030

Theme 2: Community Wellbeing

- Objective:
- 1 Our children, youth and seniors are valued, involved and supported
 - 2 We are a learning and creative community
 - 3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage
 - 4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

At the February CLRC meeting the Committee requested the Regional Librarian report back to the committee on the rollout of the *your heritage in pixels* project with the Regional Librarian to investigate the Bellingen Shire request for their 3 museums to be included in the partnership project with the Grafton Regional Gallery workshop series.

KEY ISSUES

The workshops indicated in the *Museums Unpacked Brochure* are open to all interested individuals to attend. These are a part of the *Museums Unpacked workshop series* that the Clarence Regional Library is partnering in to provide our local museums with additional skills. These skills in particular will assist them in undertaking the: *your heritage in pixels* Project we are piloting in the Clarence Valley.

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library

Library staff facilitating workshops as part of Museums Unpacked series are able to schedule their sessions in Bellingen at a date to be negotiated. The other workshops are run in conjunction with the Museums Advisor program which the Gallery Director is responsible for and is specific to the Clarence Valley, as such there are no funds available to have these repeated in BSC.

The Regional Library would run the Museums Unpacked sessions by the library staff in Bellingen on a similar format, the \$10:00 cost is to cover catering for the day, this provides time for the individuals from the different museums to gather and network in a neutral environment without the worry of finding food and getting back on time.

As a result of the February CRL Committee meeting the Bellingen Shire Librarian has been in discussion with their local museums regarding the opportunities of working with the library. Both the Bellingen and the Dorrigo museum seem to be interested in working with the library to explore partnership projects.

Bellingen Library Services has also been examining the possibility of applying for the *Archivist in a Backpack* funding through the State Library and working with the Dorrigo museum to create oral histories. This could then be extended to Urunga and Bellingen Museums in time.

At this stage the next step for the Bellingen Library Service is to get all three museums together for a discussion of the possibilities for partnership. Gathering as much information as possible to assist in informing the museums of the options available to them and then provide a way forward together.

Prepared by	Kathryn Breward - Regional Librarian
Attachment	Nil

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ITEM: 5.2 No. 2/19 – COMMUNITY COLLECTION NEEDS SURVEY**Meeting:** Clarence Regional Library Committee

16 May 2019

Reviewed By:**Attachment:** No**REPORT SUMMARY**

This report outlines the findings from the Collection Needs Survey that was undertaken over November and December 2018.

OFFICER RECOMMENDATION

The CRL Committee note the results of the Collection Needs survey for 2018.

LINKAGE TO CVC COMMUNITY PLANTheme **1 Society**Objective **1.3 We will have a diverse and creative culture**Strategy **1.3.1 Support arts, learning, cultural services, community events and festivals****LINKAGE TO BSC COMMUNITY VISION 2030**

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BACKGROUND

Clarence Regional Libraries run a major survey annually targeting either specific groups or with a broader collection based focus. This year the library will be running a Collection Needs survey. The feedback from this survey will help inform decisions made in relation to the future development of the Library's collections.

The last collection needs survey was delivered in 2014/15 with responses from 400 Clarence Valley and Bellingen Shire residents.

The questions to be asked have been prepared and will allow a direct comparison with the 2014/15 survey.

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Promotion of the survey will be in the form of posters, flyers, a media release and promotion through the Library's social media accounts.

Respondents will be able to complete the survey digitally using the library's subscription to Survey Monkey or by filling in a paper version.

As an added incentive a draw prize of a Samsung Galaxy tablet will be offered in each council area.

KEY ISSUES

Conclusions

The responses have shown very little change over the last 4 years of what our customers want from their library collections in terms of fiction genres and non fiction subjects. However there has been a big increase in customers wanting to access information on the environment, self sufficiency and alternative lifestyles in the magazine format.

The low response from customers under the age of 20 highlights a need to find a way to connect with this segment of the community to find out what they would like to see in their library.

It is interesting to note that in some of the open responses customers have asked for authors or titles that are already in the collection. This indicates that we need to evaluate how we promote new additions to the collection and how we provide Reader's Advisory services.

The increase in popularity of e-audiobooks shows that the move to the Borrowbox platform has been beneficial and usage figures are reflecting this.

Recommendations

- That we review our marketing and promotion of individual collections.
- That we review our Fiction Standing Order list in regards to number of copies purchased for popular authors.
- That we publish the results of the survey and post onto the library website and a hardcopy be sent to each branch for display.
- That a general response to comments, complaints and suggestions be produced and posted to the website.
- That a specialised survey for children aged 5-12 be developed for delivery in September/October 2019.

Prepared by	Victoria Keane - Team Leader (Regional Resources)
Attachment	CRL Community Collection Needs Survey 2018

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library



ITEM: 5.3	No. 2/19 – 10YR FORECASTING REVIEW OF CRL RESERVE COMMITMENTS	
Meeting:	Clarence Regional Library Committee	16 May 2019
Reviewed By:		
Attachment:	No	

REPORT SUMMARY

This report provides an overview of the potential allocation of the Reserve Funds accumulated in recent years. The reserve fund must ensure that liabilities, particularly staff entitlements, can be paid in the event of membership changes or dissolution of the Clarence Regional Library.

OFFICER RECOMMENDATION

That the Committee adopt the expenditure of the Reserve budget on:

- maintenance of RFID
- the four-yearly User and Non-User Survey
- four-yearly replacement of laptops, iPads and tablets
- promotional activities
- interactive play centres for each library's children's area
- eBook, eAudio and Dyslexic collection expansion
- interactive surface table for Bellingen and Grafton Libraries
- microfilm drawers for Bellingen
- microfilm reader/printer for Bellingen
- Map shelving for Regional Services for housing the Mackey Collection Maps
- PCLocs charging lockers for all libraries for community access
- Mango – an interactive languages learning database
- New Digital Engagement Position created – grade 8 Senior Library Officer (Digital Engagement) – 42 hrs per fortnight.

LINKAGE TO CVC COMMUNITY PLAN

Theme **1 Society**

Objective **1.3 We will have a diverse and creative culture**

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LINKAGE TO BSC COMMUNITY VISION 2030

Theme 2: Community Wellbeing

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heritage

4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

A significant Reserve fund has accumulated in recent years as a result of staff vacancies, lack of suitable online resources available and the industry's inability to fulfil stock orders along with better pricing structures for our acquisitions and maintenance of stock.

When reviewing the CRL Reserve accumulations it is noted that the amount predicted to be added each financial year to the CRL Reserve is almost equivalent to our current State subsidy income from both councils.

The withdrawal of Nambucca Shire Council from the Clarence Regional Library (CRL) in 2012 highlighted the need to ensure that the Reserve is capable of meeting the costs of staff entitlements should further down-sizing and associated redundancies be necessitated.

Other portions of the Reserve may also need to be restricted to fund other known liabilities as determined by the CRL operations or the decisions of the CRL Committee (CRLC).

KEY ISSUES

In assessing the size of the Reserve over a ten-year timeframe a number of assumptions have to be made.

- Current staff will continue to work for the CRL – if new staff replace existing officers, staff redundancy entitlements will reduce.
- There will be no redundancies during that time.
- Interest rates are based on a rate of 2.7%.
- The CPI is 2.5%

Restricted Reserve

The portion of funding that must be retained each year is determined by potential redundancies. As staff entitlements grow each year, the portion of the fund that must be restricted for this purpose needs to be reviewed annually. As a result of the organisational restructure and down-sizing, the current staff members are relatively new and the total liability is currently small. However, if those staff members remain with the CRL, those entitlements will grow each year.

A portion of this restricted Reserve will also cover the salary of the Grade 2 Library Support Assistant (Technical Services) as agreed at the August 2018 CRL Committee Meeting and adopted by CVC Executive Officers in September 2018.

Expendable Reserve

The remaining funds can be considered discretionary funds to be used to fund other priorities as identified in the CRL Service Agreement and Strategic Plan as well as agreed by the CRLC. It should be noted that some items may be subject to annual decisions while others, such as RFID, has become a permanent expenditure item.

Other items that have been included for expenditure, but may be reconsidered on an annual basis include:

RFID Annual Maintenance, recurrent tags and Sip2

Replacement of laptops every four years – used for staff training and customer activities

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library

Replacement of iPads every four years – used for community education
 Replacement of mini Tablets every 4 years? - used for community education
 Annual promotional activities
 Implementation and annual subscriptions of Spydus Manager & Collections Modules

Undertaking the User and Non-User Survey, conducted every four years, may be reconsidered. However, this is an agreed item included in the Service Agreement and is fundamental to ensuring the future direction of library services meets community needs, interests and aspirations. Other priorities included in that adopted document are funded through the recurrent budget.

The promotion expenditure for the 2019/20 financial year has been boosted to \$20,000 from \$12,000 in 2018/19 to accommodate paid scheduled advertising in the local papers, radio and social media.

The use of paid advertising in the local papers in previous years has also seen the local library profile rise as we have taken advantage of the News in Education (NIE) lift outs in each of the Local APN papers. Paid radio advertising is an area that we could explore at this point.

Additional projects for the Reserve expenditure for 2019/20 could include:

- Interactive play centers for each library ie) www.keebee.com.au – these have been popular additions for preschoolers in other public library children’s spaces, promoting hand eye coordination and early literacy.
- Collection boosts for our eAudio and eBook collections - the loans for these collections continues to grow and we need to be able to meet demand. The backlist for eBook titles means we can offer a wider range of titles from our popular authors than our current shelf space allows.
- The creation of a Dyslexic Font collection. These special font books are becoming more popular as more titles are made available for purchase. The font is heavier at the base of the letter and this assists the reader with dyslexia (<https://www.dyslexiefont.com/en/typeface/>). This year for the first time the Childrens Book Council Book Week shortlisted books have been made available for purchase in this special font. The Regional Library has previously identified that resources for dyslexic readers is a key area of need for a sector of our communities. Previously we have been requested to expand our eAudio for junior and young adults to meet reading needs for this group, this new font will be a useful addition to our collection.
- Interactive Surface Tables facilitate effective access to our digitized maps that are being provided as part of the *Mackey Archive Collection*, (for both local government areas) these will also be useful for public access to images and our other eResources as well as our councils mapping data available from the council’s websites.
- The STviewscan pro microfilm reader/printer (www.datacomit.com.au/) is the latest hardware and software for accessing the local newspapers on microfilm in

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Bellingen. Currently the equipment is old and is not able to print. Grafton library has two of these machines as part of the Local Studies collection and are accessed by volunteers and researchers regularly.

- The microfilm cabinet will provide user friendly access and appropriate storage for Bellingen library's newspapers on microfilm. Currently these are housed in cardboard boxes under the workstation where the microfilm reader is situated.
- PClocs (www.PClocs.com.au) charging lockers will provide secure charging stations for all mobile devices within each library space. This is often requested by our community members.
- Shelving for the Mackey Archive will provide effective storage for the map boxes housing the map collection, this shelving is warehouse and archive specific in the dimensions (900mm deep) so we are able to store the maps in flat map archive boxes.
- Mango language Learning database (<https://mangolanguages.com/>) provides interactive language learning opportunities that prepare for real life conversations. This database has been popular in public libraries for a number of years.
- The addition to Regional staff of the 42 hour per fortnight position for the Regional grade 8 Senior Library Officer (Digital Engagement) will provide a position that targets our regional website and social media programs and services, will coordinate our Get Connected programs and provide support to the local staff for scheduling and promotion of the Get Connected program. The position will source and apply for relevant grants relating to digital engagement.

Prepared by	Kathryn Breward – Regional Librarian
Attachment	CRL Reserve 10 Yr forecast

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ITEM: 8.1	No. 2/19 – STATE LIBRARY FUNDING 2019/20 OVERVIEW	
Meeting:	Clarence Regional Library Committee	16 May 2019
Reviewed By:		
Attachment:	Yes	

REPORT SUMMARY

This report provides an update on the State Library funding for 2019/20 financial year and beyond and options for expenditure.

OFFICER RECOMMENDATION

That the Committee agree to commence the process outlined in *Item 17* of the Library Agreement to mend the Library Agreement at item 10.2 where it states:

Item 10.2 The Delegating Councils shall make a payment each year to the Executive Council for the CRL Service. The amount payable shall be determined in the annual budget for the CRL, and for the Delegating Council shall be calculated on a per capita basis plus the subsidy receivable from the State Government. The Executive Council shall also contribute toward the budget on a per capita basis plus the subsidy receivable from the State Government.

The Committee endorses a decision to each financial year to keep the State Subsidy funds for local public library use for library services and infrastructure within each local council area until the end of this Agreement.

LINKAGE TO CVC COMMUNITY PLAN

Theme **1 Society**

Objective **1.3 We will have a diverse and creative culture**

Strategy **1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO BSC COMMUNITY VISION 2030

Theme 2: Community Wellbeing

- Objective:
- 1 Our children, youth and seniors are valued, involved and supported
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 - 4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library



The Premier, the Hon Gladys Berejiklian, and the Minister for the Arts, the Hon Don Harwin announced a significant new public library funding package on 24 August 2018, totalling \$60M over the forward estimates to 2022/23.

The State Library will follow the usual process to model the payments, which includes the preparation of funding options for consultation through the Library Council of NSW's Public Libraries Consultative Committee, and the recommendation of a preferred model for the consideration of the Minister for the Arts.

The State Library understands that the staging of the increase over the 4 years will be as follows:

	2019/20	2020/21	2021/22	2022/23
Increase	\$12.95M	\$14.03M	\$15.09M	\$16.94M
Service NSW	\$0.25M	\$0.25M	\$0.25M	\$0.25M
Total	\$13.2M	\$14.28M	\$15.34M	\$17.19M

The purpose of the additional funding is to enable public libraries to expand their collections, carry out major upgrade work and extend their services. The money is to be targeted for libraries to be able to extend opening hours, expand book collections, deliver English lessons, provide HSC study help and classes and outreach programs for seniors. It will also enable smaller libraries to expand and deliver mobile library services in remote locations, among other initiatives.

Under the new investment, the per capita subsidy for public libraries will increase from \$1.85 per capita to \$2.85 per capita – the first time it has been increased in over twenty years.

Year	New per capita amount
2019/20	\$2.45
2020/21	\$2.55
2021/22	\$2.65
2022/23	\$2.85

This is a 54% increase in per capita subsidy payments by 2022/23 for all councils.

Subsidy Adjustment - additional funds

2019/20	2020/21	2021/22	2022/23
\$2,000,000	\$2,150,000	\$2,250,000	\$2,250,000

This is a 39% increase in available subsidy adjustment funds by 2022/23.

The Subsidy Adjustment funding will be used to ensure that smaller and needier communities receive meaningful increases to their annual payments.

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library

This is important because per capita increases alone are not of great benefit to councils with small or falling populations, while growing, medium and large councils will benefit significantly from the per capita increases.

The existing model of subsidy adjustments will be modified to ensure that small councils receive a fair share of the new funding. The State Library will consult with stakeholders on model options, prior to making a recommendation to the Minister for the Arts.

Public Library Infrastructure Grants

A new grant program totalling \$6M per annum will commence in 2019/20. This fund is considerably larger than the previous Public Library Infrastructure Fund, which provided \$15M over 4 years. This additional funding will likely enable larger grants in comparison with former programs. Grant guideline options will be developed for consultation, and Ministerial approval, prior to 2019/20.

KEY ISSUES

Expenditure of these funds needs to be considered for the Regional library to move forward in an effective and efficient manner.

Expansion of our collections whilst desirable is limited to our eResources, this is due to our libraries being undersized for their projected 10 year population for their communities. This is true for Maclean, Yamba, Iluka, Bellingen, Dorrigo and Urunga libraries. In the report on the CRL Reserve expenditure, a one off collection boost for eBooks and eAudio resources as well as growing the Dyslexic Font collection (we currently have 24 titles in this font) has been identified as a need for our communities.

To carry out major upgrades or refurbishments of our public library infrastructure, to expand and extend our services and opening hours will require additional funding for our library services in each LGA rather than additional income for the Regional body of our library service.

When reviewing the CRL Reserve accumulations for the previous report it is evident that the amount predicted to be added each financial year to the CRL Reserve is almost equivalent to our current State subsidy income from both CVC and BSC.

Based on the State Library's stated desired use of these additional State funds, in conjunction with managing the ongoing increases in the CRL Reserve and continuing with the agreed level of council contributions to the Regional Library Service, it is recommended that the State Library Subsidy payments for each local council area remain with their public library service rather than be transferred as per the Library Agreement to the Clarence Regional Library Service.

This will then allow the State Library Subsidies to remain with each Local Government Council for the purpose of expanding their public library services through refurbishment, increased hours, staffing and program delivery.

Committee agree to commence the process to amend the Library Agreement at item 10.2 where it states:

Item 10.2 The Delegating Councils shall make a payment each year to the Executive Council for the CRL Service. The amount payable shall be determined in the annual budget for the CRL, and for the Delegating Council shall be calculated on a per capita basis plus the subsidy receivable from the State Government. The Executive Council shall also contribute toward the budget on a per capita

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library

basis plus the subsidy receivable from the State Government.

Amendment of the Library Agreement is possible under the following process outlined in the current Library Agreement based on *Item 17* which states:

17.1 Any notice of motion recommending amendment of this Agreement by the Committee shall be given in writing by the Member Councils at least one month before the meeting of the Committee at which the motion is to be discussed.

17.2 No amendment shall be considered to this Agreement unless the proposal for the amendment has the support of all Member Councils.

17.3 No amendment shall be made to it unless all Member Councils agree to such amendment in writing.

The Committee endorses a decision each financial year to keep the State subsidy funds for local public library use for library services and infrastructure within each local council area until the end of this Agreement.

Once the final funding levels are provided by the State Library to each council, a report providing information to the committee on the expenditure of these monies can be provided for their information.

Prepared by	Kathryn Breward – Regional Librarian
Attachment	NIL

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library



ITEM: 8.2 No. 2/19 – POLICY REVIEW – CRL FINES AND FEE WAIVING POLICY

Meeting:	Clarence Regional Library Committee	16 May 2019
Reviewed By:		
Attachment:	yes	

REPORT SUMMARY

This report provides an information on the Clarence Regional Library Fines and fee Waiving Policy that was due for review in September 2018.

OFFICER RECOMMENDATION

That the reviewed CRL Fines and Fee Waiving Policy be endorsed by the committee for adoption by the executive council.

LINKAGE TO CVC COMMUNITY PLAN

Theme **1 Society**

Objective **1.3 We will have a diverse and creative culture**

Strategy **1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO BSC COMMUNITY VISION 2030

Theme 2: Community Wellbeing

- Objective:
- 1 Our children, youth and seniors are valued, involved and supported
 - 2 We are a learning and creative community
 - 3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage
 - 4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

Library staff are often required to respond to customer requests for the reduction or waiving of overdue fines and charges. This policy outlines the criteria under which requests for the reduction or waiving of library fees and charges can be made and the circumstances under which requests will be considered. Generally charges will only be reduced or waived as a result of extenuating or unforeseen circumstances such as accident, illness or disaster. This policy enables library staff to make decisions based on individual customer circumstances and provides for staff to refer more complex requests to a supervisor where necessary.

KEY ISSUES

After staff consultation and a review of current public library practice, the only identified change to be considered is the removal of the following item on page 4. under Policy Statement:

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library

1. *Waiving of Overdue Fines*

- *When school access to the Mobile Library has been cancelled for teaching purposes.*

Currently children from the mobile library stops have a SCHOOL membership category which means they don't get overdue fines, however they will be charged for lost books, this is a change in membership category that was introduced after the current policy was adopted as a means to reduce the angst and distress of children and parents over overdue fines accrued as a result of class visits being cancelled for teaching purposes.

Prepared by	Kathryn Breward - Regional Librarian
Attachment	Draft CRL Fines and Fee Waiving Policy 2019

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library



ITEM: 8.3 No. 2/19 – QUARTERLY INCOME AND EXPENDITURE SHEETS

Meeting:	Clarence Regional Library Committee	16 May 2019
Reviewed By:		
Attachment:	yes	

REPORT SUMMARY

This report provides information on the progress of the Budget for the year to date and an indication of unspent monies and the projected amount that will go into Reserve at the end of the Financial Year.

OFFICER RECOMMENDATION

That the report on the Quarterly Income and Expenditure Sheet is noted by the Committee.

LINKAGE TO CVC COMMUNITY PLAN

Theme **1 Society**

Objective **1.3 We will have a diverse and creative culture**

Strategy **1.3.1 Support arts, learning, cultural services, community events and festivals**

LINKAGE TO BSC COMMUNITY VISION 2030

Theme 2: Community Wellbeing

- Objective:
- 1 Our children, youth and seniors are valued, involved and supported
 - 2 We are a learning and creative community
 - 3 We value, honour and actively acknowledge our Gumbaynggirr culture and heritage
 - 4 we are connected, safe and healthy with a strong sense of community

BACKGROUND

Items of note in the Revenue and Expenditure include:

- The spreadsheet covers 10 months not the usual 9 months for a quarter report.
- BSC Contribution for 4th quarter is already paid in this report.
- Revenue from users is lower than expected.
- Subscriptions and databases are tracking according to the annual renewal of the individual databases.
- Freight and cartage continues to be under spent, however a budget buffer is preferable in order to ensure sufficient funds to accommodate new stock, rotating stock and deselected stock movement. This figure only includes actuals, there is approximately \$3,500 in commitments to day as well.

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library

- Book maintenance is tracking along with the new stock purchases.
- Admin/operating which included postage, stationery, and web design is on track.
- Promotional expenses is at 82% due to purchase of collecting marketing acrylics and display materials for all locations.
- The revised book vote from \$300,000 to \$334,597.00 is to reflect the annual income and mirrors the 10 year forecast estimates for the Book Vote for this financial year the spend is on track.

Overall the budget is on track for the quarter.

Prepared by	Kathryn Breward - Regional Librarian
Attachment	income and expenditure sheet as at 30 April 2019

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library



based on estimate of funds going back into Reserve -

Opening Balance amended to \$1.3M

Interest Calculation based on 2.7% of average of opening and closing balance

CRL RESERVE MANAGEMENT -

	20/19/20	2020/21	2021/22	2022/23	2023/24	2024/2025	2025/2026	2026/27	2027/28
estimated Contribution from income per year		247,905	274,199	302,118	331,747	363,171	396,481	431,773	469,145
opening balance for financial year	\$ 1,242,159	\$ 1,025,896	\$ 1,206,729	\$ 1,393,210	\$ 1,633,492	\$ 1,898,788	\$ 2,217,674	\$ 2,580,203	\$ 2,987,606
Restricted reserve									
Staff redundancies **	\$208,204	\$223,431	\$233,561	\$243,668	\$253,775	\$263,882	\$273,989	\$284,096	\$294,203
LMS - separation of members	\$1,569	\$1,592	\$1,616	\$1,640	\$1,665	\$1,690	\$1,715	\$1,741	\$1,767
Salary - grade 2 Library support assistant (Technical Services)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Total Restricted Amount	\$239,773	\$255,023	\$265,177	\$275,308	\$285,440	\$295,572	\$305,704	\$315,837	\$325,970
Sub total remaining for annual expenditure	\$ 1,002,386	\$ 1,018,778	\$1,215,751	\$1,420,020	\$1,679,799	\$1,966,387	\$2,308,451	\$ 2,696,139	\$3,130,781
Expenditure Items									
RFID - establishment									
RFID - establishment community training catering									
RFID - equipment replacement ****	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,001	\$2,002
RFID - recurrent warranty	\$12,363	\$12,548	\$12,736	\$12,927	\$13,121	\$13,318	\$13,518	\$13,721	\$13,926
RFID - recurrent tags	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900
RFID - recurrent SIP2	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200	\$200
SPYDUS Manager & Collections Modules	\$8,091	\$8,091	\$8,091	\$8,091	\$8,091	\$8,091	\$8,091	\$8,091	\$8,091
Laptop replacement ***	\$10,000				\$10,000.00				
iPad replacement ***					\$5,000.00				
mini tablets ***				\$4,240					
User and Non-User Survey			\$25,000						\$28,000
Promotion - including paid newspaper and radio ads	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
salary - grade 8 Senior Library Officer (digital engagement)	\$36,500	\$36,500	\$36,500	\$36,500	\$36,500	\$36,500	\$36,500	\$36,500	\$36,500
interactive play centres for each library ie) KeeBee.com.au	\$17,500								
eAudio borrowbox boost	\$20,000								
ebook borrowbox - backlist	\$20,000								
dyslexic font collection	\$10,000								
interactive surface tables - Grafton library - 55in	\$19,950								
interactive surface tables - Bellingen library - 43in	\$16,000								
surface table annual licences - BSC & CVC	\$7,980	\$7,980	\$7,980	\$7,980	\$7,980	\$7,980	\$7,980	\$7,980	\$7,980
microfilm drawers - Bellingen library	\$1,700								
st viewscan pro - Bellingen library	\$15,000								
shelving - mackey Archive	\$3,000								
PCLocs charging lockers - Bellingen and Grafton libraries	\$10,000								
PCLocs charging lockers - Maclean, Yamba, Iluka , Dorrigo & Urunga	\$10,000								
mango - language learning database	\$4,290	\$4,290	\$4,290	\$4,290	\$4,290	\$4,290	\$4,290	\$4,290	\$4,290
Sub total expenditure	\$246,474	\$93,509	\$118,697	\$98,128	\$109,082	\$94,279	\$92,579	\$92,783	\$120,989
Total remaining Reserve	\$ 755,912	\$ 925,269	\$1,097,053	\$1,321,891	\$1,570,716	\$1,872,107	\$2,215,872	\$2,603,356	\$3,009,792
Income Interest 2.7% *****	\$30,211	\$26,437	\$30,979	\$36,292	\$42,632	\$49,994	\$58,627	\$68,413	\$79,032
New Reserve Total	\$ 1,025,896	\$ 1,206,729	\$1,393,210	\$1,633,492	\$1,898,788	\$2,217,674	\$2,580,203	\$2,987,606	\$3,414,794

* Expected reserve balance - Finance estimate

** Staff redundancies - annual adjustment and regular salary progression

*** Equipment replacement estimated @ 4years but no evidence

**** RFID equipment replacement -potential incidental items
if necessary
**** Interest advised by Finance Section
current financial year
1.5% CPI increase
1.5% CPI increase
based on estimate of funds going back into Reserve -

based on no additional funds going into R+CRL Reserve

Opening Balance amended to \$1.3M

Interest Calculation based on 2.7% of average of opening and closing balance

CRL RESERVE MANAGEMENT -

	20/19/20	2020/21	2021/22	2022/23	2023/24	2024/2025	2025/2026	2026/27	2027/28
Contribution									
opening balance for financial year	\$ 1,242,159	\$ 1,025,896	\$ 958,823	\$ 864,412	\$ 788,298	\$ 699,027	\$ 622,349	\$ 545,324	\$ 466,012
Restricted reserve									
Staff redundancies **	\$208,204	\$223,431	\$233,561	\$243,668	\$253,775	\$263,882	\$273,989	\$284,096	\$294,203
LMS - separation of members	\$1,569	\$1,592	\$1,616	\$1,640	\$1,665	\$1,690	\$1,715	\$1,741	\$1,767
Salary - grade 2 Library support assistant (Technical Services)	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Total Restricted Amount	\$239,773	\$255,023	\$265,177	\$275,308	\$285,440	\$295,572	\$305,704	\$315,837	\$325,970
Sub total remaining for annual expenditure	\$ 1,002,386	\$ 770,873	\$693,647	\$589,104	\$502,858	\$403,455	\$316,645	\$ 229,487	\$140,042
Expenditure Items									
RFID - establishment									
RFID - establishment community training catering									
RFID - equipment replacement ****	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,001	\$2,002
RFID - recurrent warranty	\$12,363	\$12,548	\$12,736	\$12,927	\$13,121	\$13,318	\$13,518	\$13,721	\$13,926
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Laptop replacement ***	\$10,000				\$10,000.00				
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mini tablets ***				\$4,240					
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interactive play centres for each library ie) KeeBee.com.au	\$17,500								
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PCLocs charging lockers - Maclean, Yamba, Iluka , Dorrigo & Urunga	\$10,000								
mango - language learning database	\$4,290	\$4,290	\$4,290	\$4,290	\$4,290	\$4,290	\$4,290	\$4,290	\$4,290
Sub total expenditure	\$246,474	\$93,509	\$118,697	\$98,128	\$109,082	\$94,279	\$92,579	\$92,783	\$120,989
Total remaining Reserve	\$ 755,912	\$ 677,364	\$574,949	\$490,975	\$393,776	\$309,176	\$224,066	\$136,704	\$19,053
Income Interest 2.7% *****	\$30,211	\$26,437	\$24,286	\$22,014	\$19,811	\$17,601	\$15,554	\$13,471	\$10,949
New Reserve Total	\$ 1,025,896	\$ 958,823	\$864,412	\$788,298	\$699,027	\$622,349	\$545,324	\$466,012	\$355,971

* Expected reserve balance - Finance estimate

** Staff redundancies - annual adjustment and regular salary progression

*** Equipment replacement estimated @ 4years but no evidence

**** RFID equipment replacement -potential incidental items
if necessary
**** Interest advised by Finance Section
current financial year
1.5% CPI increase
1.5% CPI increase
based on no funds going back into Reserve

A survey of Clarence Valley and Bellingen Shire residents to measure their satisfaction with the library collections



A random and representative survey of
246 Clarence Valley and Bellingen Shire residents conducted by the
Clarence Regional Library

Report dated May 2019

Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



Executive Summary

Clarence Regional Library conducted a collection needs survey during November and December 2018.

The survey was designed gauge if the library service was meeting customer needs and see what current trends and interests are.

In a reflection of the aging population there was a significant increase from respondents aged 60 or above.

On the whole the results were similar to the 2014 survey with a few changes in the order of popularity of some genres.

Background

The Clarence Regional Library Strategic Action Plan 2012-2022 Targeted Public consultations include:

- Developing a consultation plan
- Target particular groups on an annual basis
- Build results into future budget allocations
- Train staff or engage in a consultant
- Analyse results

The aim is to inform future collection development.

The CRL Committee has agreed on the benefits of running regular surveys of resident and library users in order to maintain an awareness of satisfaction with various aspects of the library service and to respond accordingly. These are to alternate annually between targeting specific groups and targeting the broader community.

A digital literacy survey was run in 2016 and a Book Club survey in 2017. The last Collection Survey was delivered in 2014. Since then the library service has increased its collections of electronic resources such as eBooks, eAudio and eMagazines and the DVD collection has grown.

After a review of the 2014 survey, survey questions were developed which would provide feedback on the usage and satisfaction with all collections and formats held within all CRL libraries. The questions were placed into SurveyMonkey for online completion and analysis, and duplicated in print surveys as an alternative means of collection.

Promotion

The survey was promoted to the community through a media release, posters in the library, Facebook posts and the library website. Once again a *Samsung Galaxy Tab A* was offered as a prize in each LGA as an incentive to complete the survey.

Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



The survey was available from 12 November 2018 to 21 January 2019 and print surveys entered into survey monkey after this so that analytical statistics could be generated. A total of 246 surveys were submitted, significantly less than the 2014 survey.

Findings and comparisons

The following is a summary of the major findings to come out of the survey, with possible interpretations of these. Comparisons with the 2014 survey are highlighted in italics.

Gender

As with previous surveys, the larger proportion of responses were from females (73.5%) (76.44%), than from males (26.5%) (23.56%). Interestingly the proportion of females has slightly decreased over the last 4 years.

Age

3% of respondents were under 20 years, *this continues a downward trend from the 2014 survey (4.93%) and the 2009 survey (12.7%).*

17.52% were aged between 20 and 50, being the working ages for most of the population, *however this was a significant decrease from the 2014 survey when respondents from this age group were 24.66%*

17.95% were aged between 50 and 60, *once again this is a decrease from 20.28% in 2014.*

61.54% of respondents were aged 60 or above, *this is a significant increase from the just over 50% from the 2014 survey and the 43.7% of the 2009 survey. This is a reflection of the aging population.*

Location and Membership

There was a noticeable change in the split of responses between the two Councils in this survey. 57.32% (73.5%) of respondents were from Clarence Valley and 37.8% (23.5%) of respondents were from the Bellingen Shire

97.15% of respondents are members of the Clarence Regional Library.

The majority of respondents were from Grafton Library (21.95%) followed by Dorrigo (18.70%), Bellingen (16.26%), Yamba (12.20%), Iluka (11.79%), Maclean (8.13%), Urunga (7.72%) and the Mobile Library (3.25%).

The percentage of respondents who visit the library in person stayed relatively steady (94.72%) *in comparison to the 2014 survey (95.25%).*

41.46% accessed the library through the internet, *slightly down on the 46% who did so in 2014.*

Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



Otherwise access to the library was through the telephone, via email or through a family member. This made up 10.57%.

General Library Services

Print collections increased their excellent rating in this survey to 41.8% with 29.51% rating the print collection as above satisfactory. *In the 2014 survey the excellent rating was 35.7% and 29.4% was above satisfactory.*

45.22% of respondents did not give a rating for eBooks and eMagazines. Only 14.35% rated the collection as excellent, 20.43% as above satisfactory and 13.48% as satisfactory. CRL moved to a new platform, BorrowBox, in July 2018. These figures are perhaps an indication that we need to do more publicity and build our collection.

Once again a large proportion of respondents, 52.38%, do not access on online resources, this is similar to the 2014 survey 55.95%. Of those who do use these resources 16.88% rated them as excellent, 14.72% as above satisfactory and 14.29% as satisfactory.

Collection format

For the question “You find what you need at the library” 23.58% responded always, 60.57% often, 15.04% sometimes and .81% rarely. *This is fairly similar to the 2014 survey where 29% always found what they wanted, 61% often, 8.50 sometimes, 1.25% rarely and .25% never.*

As in previous surveys print is still the most popular format. 61.25% of respondents prefer paperback with 57.92% preferring hardback.

The DVD collection continues to be a popular collection with 34.58% of respondents rating it high and 23.33% rating it medium. *This is comparable with the 2014 survey with 32.6% rating DVD’s high and 27.25 rating them medium.*

Large Print is the next most popular format with 23.33% of respondents rating it high and 30% rating it medium.

The fifth most popular format was Magazines, followed by Audio books (MP3), eBooks, eAudio books and eMagazines

Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



Fiction genres

In response to the question of which Fiction genres customers would like more of once again the top pick was Australian fiction (56.44%), a *slight increase on 2014 (54.27%)*. This was followed by Crime/Detective (52.89% - *48.76% in 2014*), Mystery (45.78% - *46.3% in 2014*), Historical (43.56% - *33.9% in 2014*) Action/Adventure (41.33% - *33.3 in 2014*), Thriller (35.11% - *30.3% in 2014*) and Humour (32.89% - *33.6 % in 2014*).

Other genres that rated between 15-30% include classics, science fiction, fantasy, short stories, romance, sagas and women's literature.

Genres that are not so popular and rated at the bottom include Young Adult, Paranormal, Feminist, Graphic Novels, Christian fiction, Westerns, Horror and LGBTIQ.

The open question asking for specific authors or titles received 72 responses. Most responses named particular authors, many of which the library has on standing order. This indicates that we need to think of ways to promote those popular authors whose latest books are heavily reserved so that customers see that they are available.

Below are some of the other comments received for this question.

"I'm most impressed with Library's current A1+ coverage of authors; plus, there's the added bonus of being able to recommend the Library acquires new titles. I couldn't be happier! Thanks!!"

"I like that the library buys the latest best selling authors ... Those I like are too numerous to put down ... It is also good to be able to suggest purchases after reading a good review or wanting to watch a TV series when one does not have pay TV of any kind."

"I do not read much fiction, especially not "recipe" writers. I prefer well-written historical novels with a strong and accurate factual basis."

Non Fiction categories

Biographies are still the most popular category in the non fiction collection 42.38%, an increase on the *35.6% recorded in the 2014 survey*.

The five next popular categories were Gardening (34.76% / 31.27%), History (32.86% / 26.9%), Travel (31.9% / 27.86%) and Crafts (29.05% / 31.27%)

Local History remains a popular subject with 25.71% wanting to see more titles on the shelf, a slight increase since 2014 (24.5%).

Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library

There were 21 responses to the open ended question asking respondents to list authors, titles or subjects they would like to see more of in the collection. Once again some of the more recently popular non fiction titles were named, which we already held copies of.

“Again, I comment that I’m already very pleased with Library’s current resources and anticipate they will continue to grow and improve over time.”

“I don't have any names. I just enjoy picking up a true life story, any category, any subject.”

Magazines

There was an interesting difference in responses in this survey in comparison to the 2014 survey.

The top 8 subjects that respondents would like to see more magazines on are the environment (30.82%), Lifestyle (28.93%), Hobbies (27.24%), Wildlife (26.42%), Travel and Holiday (26.42%), Alternative Lifestyles (25.79%), Self sufficiency (25.16%), Health and Fitness (23.27%), and Women (21.38%).

There was a large increase from the 2014 survey in the percentage of respondents who were interested in magazines on the Environment (12.64%), Alternative Lifestyles (13.03%) and Self Sufficiency (14.18%) reflecting a growing awareness of our environment and sustainability.

There were 34 comments in the open ended question about what magazines would you like to see in your library. They were all for specific titles (some of which we already hold). All titles will be checked for price and availability and possible inclusion in our magazine subscription.

DVD's

Once again Comedy films rated highly with 48.54% wanting to see more on the shelves, followed by Drama (42.69%), British (36.26%), Detective/Mystery (36.26%), Family Movies (25.09%) and Classics (33.92%).

eResources

28% of respondents addressed the question of whether they access eBooks, eAudio or eMagazines through the Clarence Regional library website.

eBooks are the most popular format with 67.14% of respondents followed by eAudio books (37.14%) and eMagazines (35.71%). *There has been a large increase in the percentage of people accessing eAudio books from the last survey 19.79% and a slight decrease in eMagazine usage (39.6%)*

Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



The introduction of the Borrowbox platform for eBooks and eAudio books has been popular. The increase in percentage of people interested in eAudio books can potentially be linked to this.

Adult fiction remains the most requested collection for eBooks with 76% of the 75 respondents favouring this, 32% would like to see more biographies in the eBook collection and 29.33% more non fiction. *In comparison to the 2014 survey biographies (30.53%) have overtaken non-fiction (39.63%) but only just.*

22.67% would like to see more young adult fiction reflecting this generation's confidence with technology.

Conclusions

The responses have shown very little change over the last 4 years of what our customers want from their library collections in terms of fiction genres and non fiction subjects. However there has been a big increase in customers wanting to access information on the environment, self sufficiency and alternative lifestyles in the magazine format.

The low response from customers under the age of 20 highlights a need to find a way to connect with this segment of the community to find out what they would like to see in their library.

It is interesting to note that in some of the open responses customers have asked for authors or titles that are already in the collection. This indicates that we need to evaluate how we promote new additions to the collection and how we provide Reader's Advisory services.

The increase in popularity of e-audiobooks shows that the move to the Borrowbox platform has been beneficial and usage figures are reflecting this.

Recommendations

- That we review our marketing and promotion of individual collections.
- That we review our Fiction Standing Order list in regards to number of copies purchased for popular authors.
- That we publish the results of the survey and post onto the library website and a hardcopy be sent to each branch for display.
- That a general response to comments, complaints and suggestions be produced and posted to the website.
- That a specialised survey for children aged 5-12 be developed for delivery in September/October 2019.

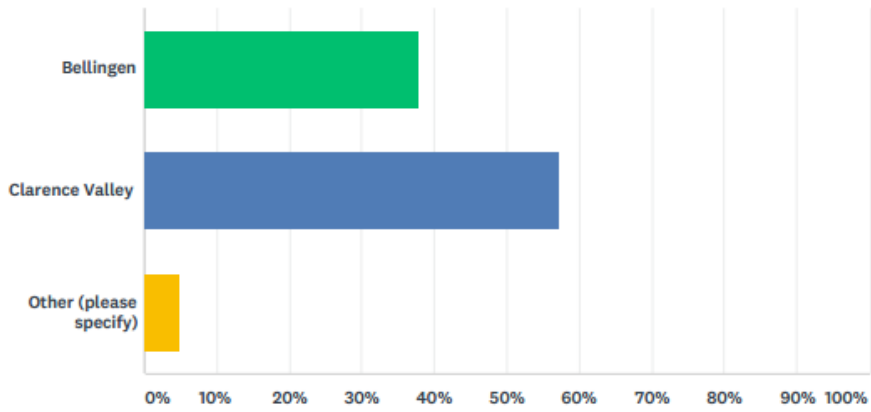
Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



Major Data Responses from the Survey

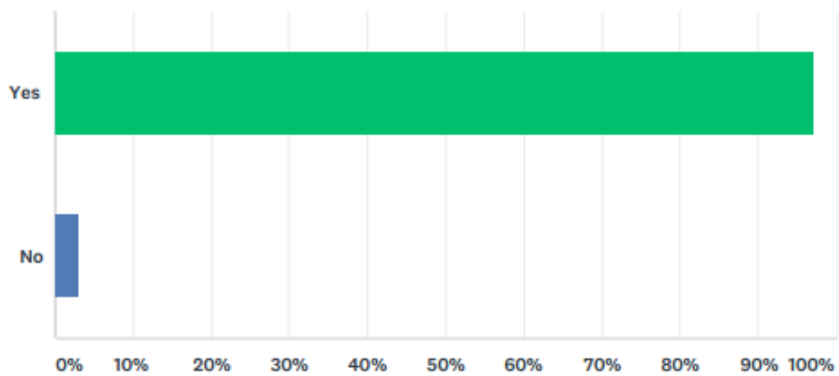
Q1 Which council area do you live in?

Answered: 246 Skipped: 0



Q2 Are you a member of the Clarence Regional Libraries?

Answered: 246 Skipped: 0

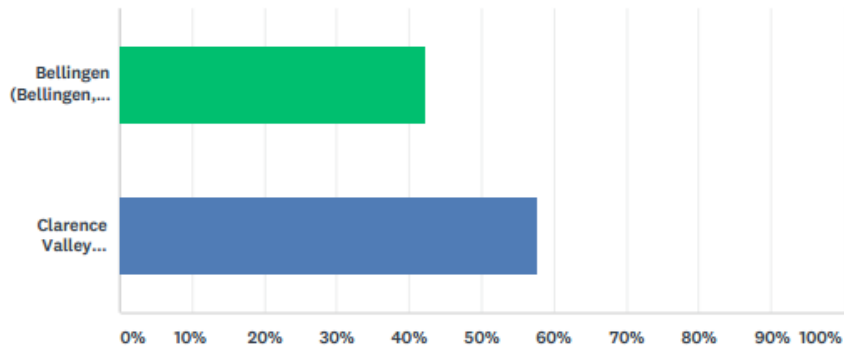


Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



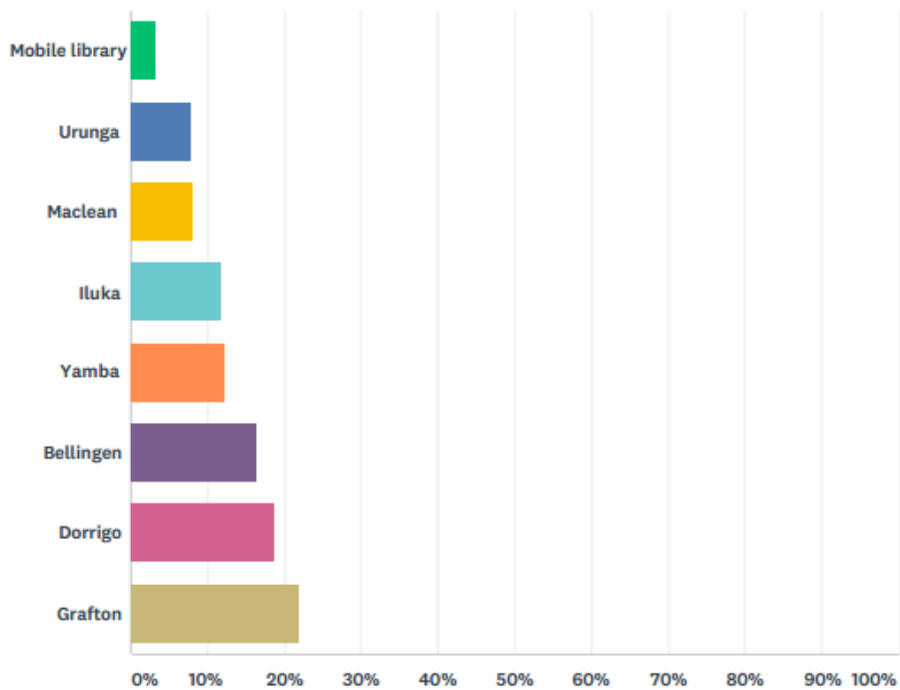
Q3 Which library service do you usually use?

Answered: 246 Skipped: 0



Q4 Which library do you use / contact most often?

Answered: 246 Skipped: 0

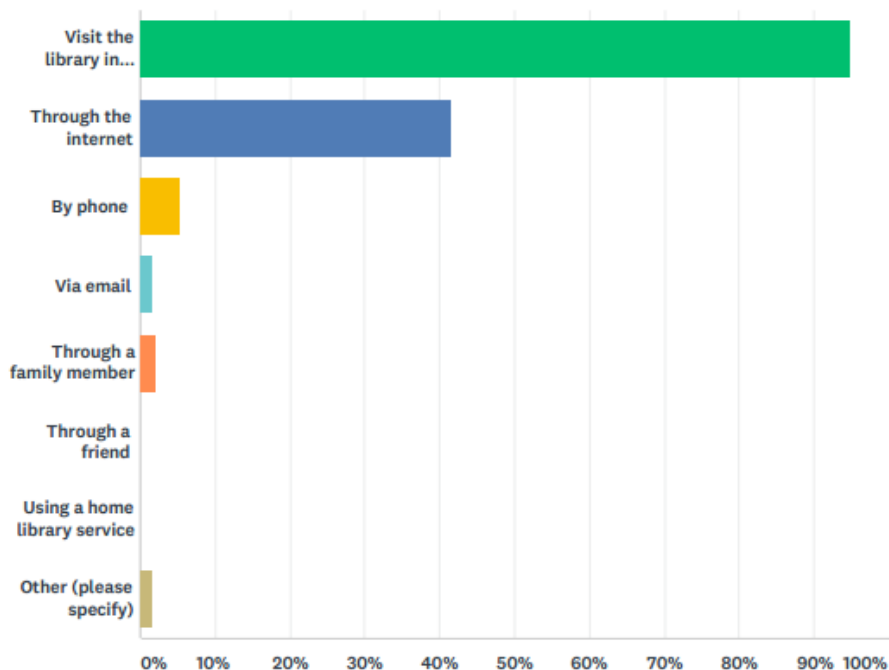


Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



Q5 How do you usually access the library's services?

Answered: 246 Skipped: 0

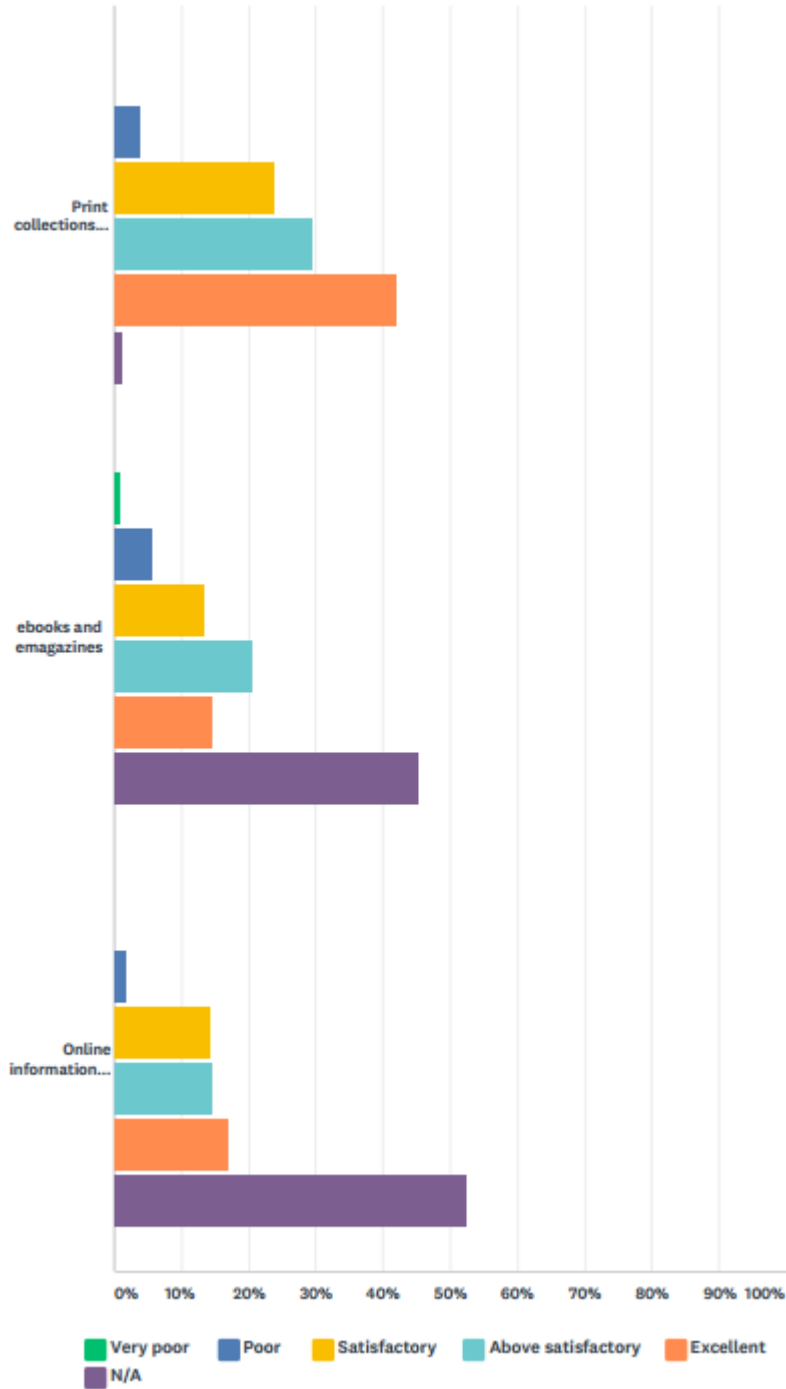


Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



Q6 Regarding the library you use / contact the most often, how satisfied are you with the following?

Answered: 246 Skipped: 0

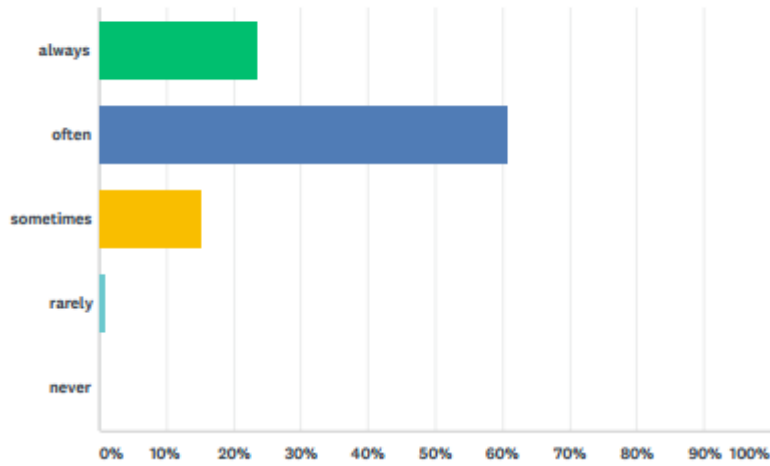


Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



Q7 You find what you need at the library:

Answered: 246 Skipped: 0

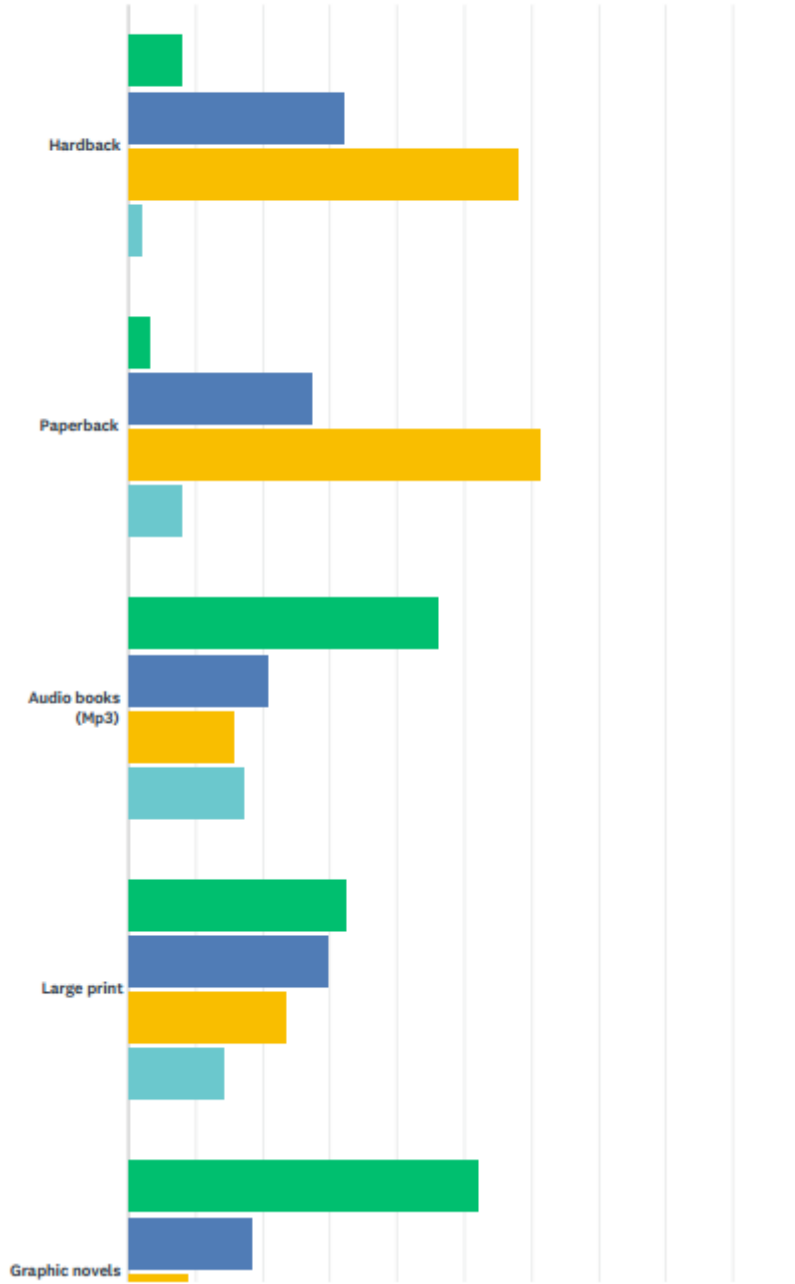


Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



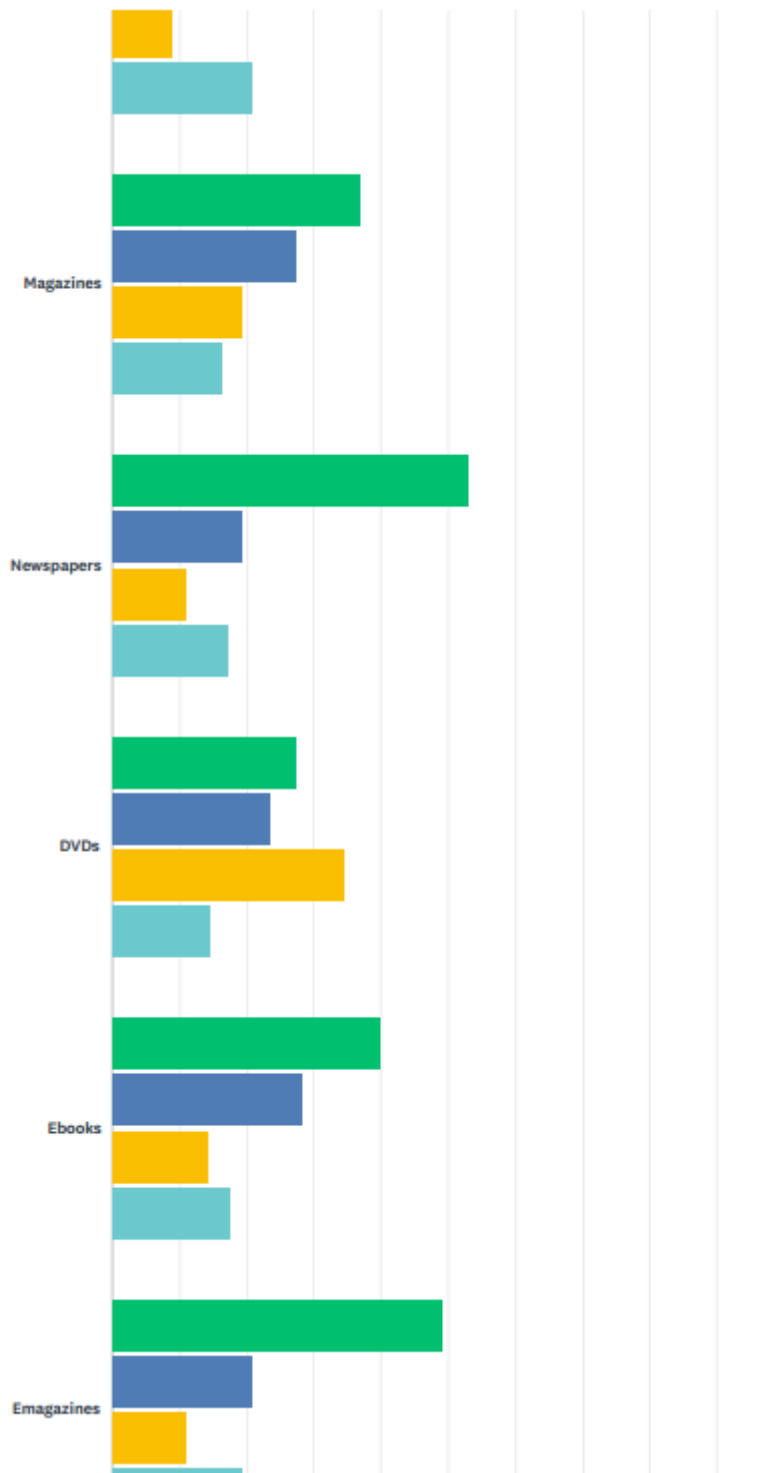
Q8 Please rate the following formats that exist in our collection, with high being your preferred format.

Answered: 240 Skipped: 6



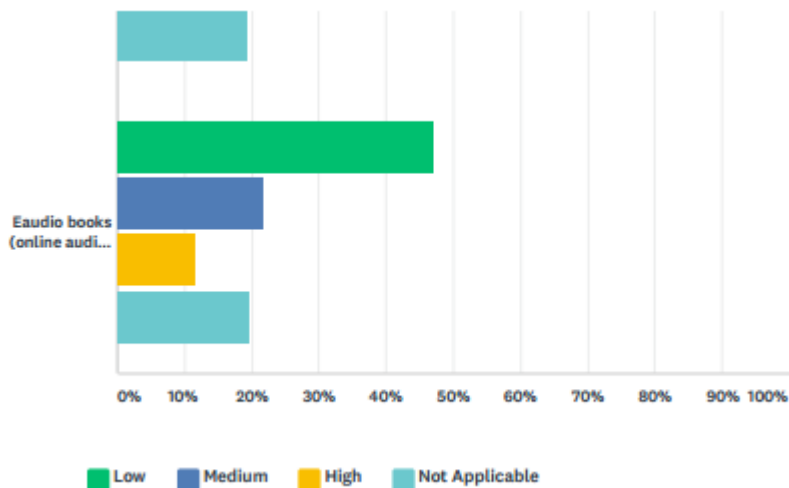
Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library





Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



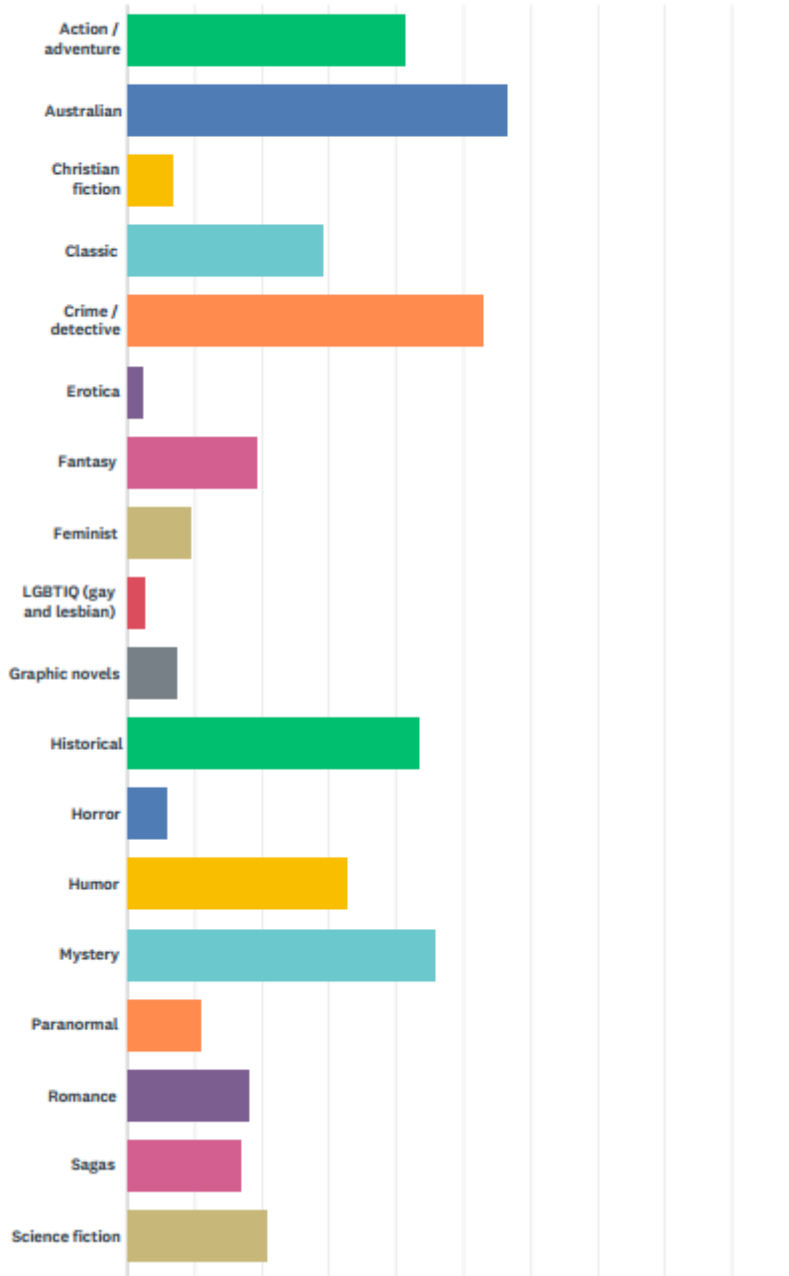


Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



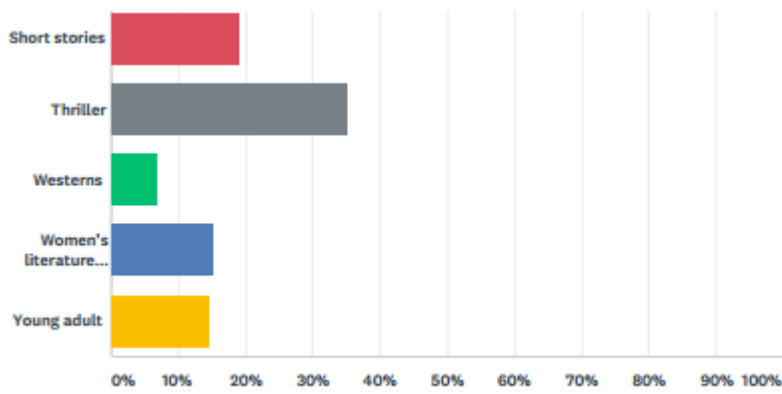
Q9 Which of the following FICTION genres would you like to find more of on your library's shelves?

Answered: 225 Skipped: 21



Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library





Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



Q10 Please list the names of any FICTION authors and titles that you would like to see included in our collections. Please use the format: last name, first name and/or initials/title.g. Roberts, Nora / The Witness / Glory in Death Enter a new line for each author you add

Answered: 78 Skipped: 168

Anna Jacobs
Cleeves, Ann (The Vera Series)
Liane moriarty
Spike Millingan. Diary
Any Australian authors
Sands, Lynsay
Kapuscinski Tabucchi Daniel Pennac Umberto Eco
Robert Galbraith
Parks, Tony Courtney, Bruce
Simmons, Paulina/ all of her books
Popular authors
I'm most impressed with Library's current A1+ coverage of authors; plus, there's the added bonus of being able to recommend Library acquires new titles. I couldn't be happier! Thanks!!
Satisfied with what's available.
Barbara Hambly
james patterson reichs kathy child lee
Shiloh Walker / The Unwilling, The reunited, The protected, The doubted, Hunters Fall, Hunters rise, Razed , Busted, Ruined.. J.R Ward/ Consumed, Irresistible Bachelor Lora Leigh/ Shameless embraces, Where the heart lies, Nautier and Wilder,

Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



<p>Shayla Black/ Holding on tighter, Wicked and Dangerous, Dirty Wicked, Smoke and sin</p> <p>Christine Feehan/ Leopards run, Toxic Game, Shadow Warrior.</p> <p>Maya Banks/ Brighter than the sun, Where ever you are, Undeniable, Colter's gift, With Every breath, Just one touch.</p> <p>Gina Showalter/ The vampires bride, The Darkest Captive, the Darkest King</p> <p>Kresly Cole/ Shadows seduction The professional, The player.</p> <p>Diana Palmer/ Heartless, Tom, Escapade,</p> <p>Kristen Ashley/ Free, wild like the wind, Raid, Deacon, Sebring,</p> <p>Kylie Scott/ Trust, It seemed like a good idea at the time, Repeat.</p> <p>Lauren Dane/ Sugar</p>
<p>Magson Adrian</p> <p>Martini Steve</p> <p>Mariani Scott</p> <p>Masello Robert</p> <p>May Peter</p> <p>Goddard Robert</p> <p>Silva Daniel</p>
<p>Lamour, Louis</p> <p>Henry, Will</p> <p>Paine, Lauren</p>
<p>Jim Kelly</p>
<p>Roberts, Nora</p>
<p>Hesse, Herman , Quinn, Daniel</p>
<p>Gemmell, David</p>
<p>Andreas Pluegler (Andreas Pfluger?)</p>
<p>Susan B Kelly, Carin Gerhardsen, Amanda Cross</p>
<p>Johnson, Milly</p> <p>Kelly, Cathy</p> <p>Oflanagan, Sheila</p> <p>Wiseman, Beth</p> <p>Brunstetter, Wanda</p>
<p>More Penguin Classics or similar. Less pulp fiction</p>

Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



Russo, Richard/ Trajectory: A Short Story Collection Robert Goddard
Dorothea Sofia Rosselini - local Dorrigo author - book is called Mrs Clay. Excellent read and local
Vollmann, William T Erickson, Steve Krasznahorkai, Laszlo Carter, Angela Mieville, China
Bolton S.J./ all Lacy Flint novels Crombie Deborah/ all Kincaid/James Ellis Kate
Doig, Ivan Kingsolver, Barbara Morehouse, Frank Steinbeck, John
Douglass Adams
Viskic, Emma / And Fire Came Down Tsao, Tiffany / Under Your Wings Moriarty, Liane / Nine Perfect Strangers
Behrouz Boochani, No Friend but the Mountains Richard Powers, The Overstory Jessie Cole, Staying Maria Tumarkin, Axiomatic Lou Berne's, November Road
Child Lee
Chadwick Elizabeth / The Running Vixen Ward J R / The Bourbon Kings / The Angels Share / Devil's Cut
Ian Rankin Jeffrey Archer Jane Harper

Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



Paulo Coelho Arundhati Roy
McEwan Ian Amsterdam
Roberts, Nora Robb, J D Morton, Kate Steele, Danielle
Morrissey, Di
Chris Hammer Kelly Zimmer Jacqui French - adult and young adult Anna Snoekstra
I like that the library buys the latest best selling authors ... Those I like are too numerous to put down ... It is also good to be able to suggest purchases after reading a good review or wanting to watch a tv series when one does not have pay tv of any kind
Rossellini, Dorothea/Mrs Clay
Ellis, Deborah – Parvana
Child, Lee - Jack Reacher series Reichs, Kathy - Bones series
Gosciny, Rene - Asterix and the Hack Gold, 12 tasks of Asterix
Roberts, Nora
Tomson, Jamie / Dark Lord Burton, Steve / i Horror Tolkien, J.R.R / Silmarillion
Wodehouse, P.G. / (Any) Frazer, George Macdonald / (Any)
Canadian Authors: King, Thomas / Green Grass Running Water Donoghue, Emma Boyden, Joseph Bodami, Anita Rau / Tamarind Mem / Tell it to the trees / Haunting Bombay / ...etc

Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library

<p>Morris, Heather / Tattooist of Aushwitz Quinn, Kate / The Alice Network Nafisi, Azar / Reading Lolita in Tehran Coehlo, Paulo / Manuscripts found in Accra Harari, Yuval Noah / Sapiens - A brief history of humankind Mistry, Rohinton / A fine Balance Toeaws, Miriam / A complicated kindness Purcell, John / The girl on the page Collette, Katherine / The helpline Moriarty, Liane / Nine Perfect strangers Greer, Andrew Sean / Less Woodward, Bob / Fear: Trump Whitehouse Triggs, Gillian / Speaking up Obrien, Kerry / A memoir Marr, David / My country / Writing</p>
<p>Roy, Arundhati Winterson, Jeanette Winton, Tim Kingsolver, Barbara</p>
<p>Zahn, Timothy</p>
<p>Follett, Ken Eliot, George</p>
<p>I do not read much fiction, especially not "recipe" writers. I prefer well-written historical novels with a strong and accurate factual basis.</p>
<p>Award winning Novels: Murakami, Haruki Barker, Nicola / Darkmans Penney, Stef / The Tenderness of Wolves Moore, Susanna / In the Cut / One last look Fox, Paula / Desperate Characters Harrison, Kathryn / The Seal Wife</p>
<p>Windspear, Jacqueline / Maisie Dobbs Robinson, Peter / DCI Banks</p>
<p>Walliams, David</p>

Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



French, Jackie
Pilkey, Dav
Twain, Mark / A Tramp Abroad
Child, Lee
Nesbo, Jo Connelly, John Burke, James Lee Holt, Anne Winslow, Don Isles, Greg
Hoyt, Elizabeth
Patterson, James Deaver, Jeffery Child, Lee
Drewe, Robert Smith, Alexander McCall
Chesteton, J. K.
Pitcher, Rosamind Siddon Rivers, Anne Paver, Michelle
Miller, Alex
Tan, Amy Bryson, Bill Keneally, Tom Sedaris, David Kent, Hannah
Child, Lee Patterson, James Morrison, Di Nunn, Judy
Murakami, Haruki / Kafka on the Shore

Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



Mistry, Rohinton / A Fine Balance
Platchett, Ann / Bel Canto
Coetzee, J.M. / Disgrace
Franzen, Johnathan / The Corrections
Lahiri, Jhumpa / Interpreter of Maladies
McCann, Colum / Let the Great World Spin
McEwan, Ian / Amsterdam
Donaghue, Emma / Room
Pullman, Phillip / The Amber Spyglass
Ghosh, Amitav / Sea of Poppies
Ruth, Phillip / American Pastoral

Mankell Henning

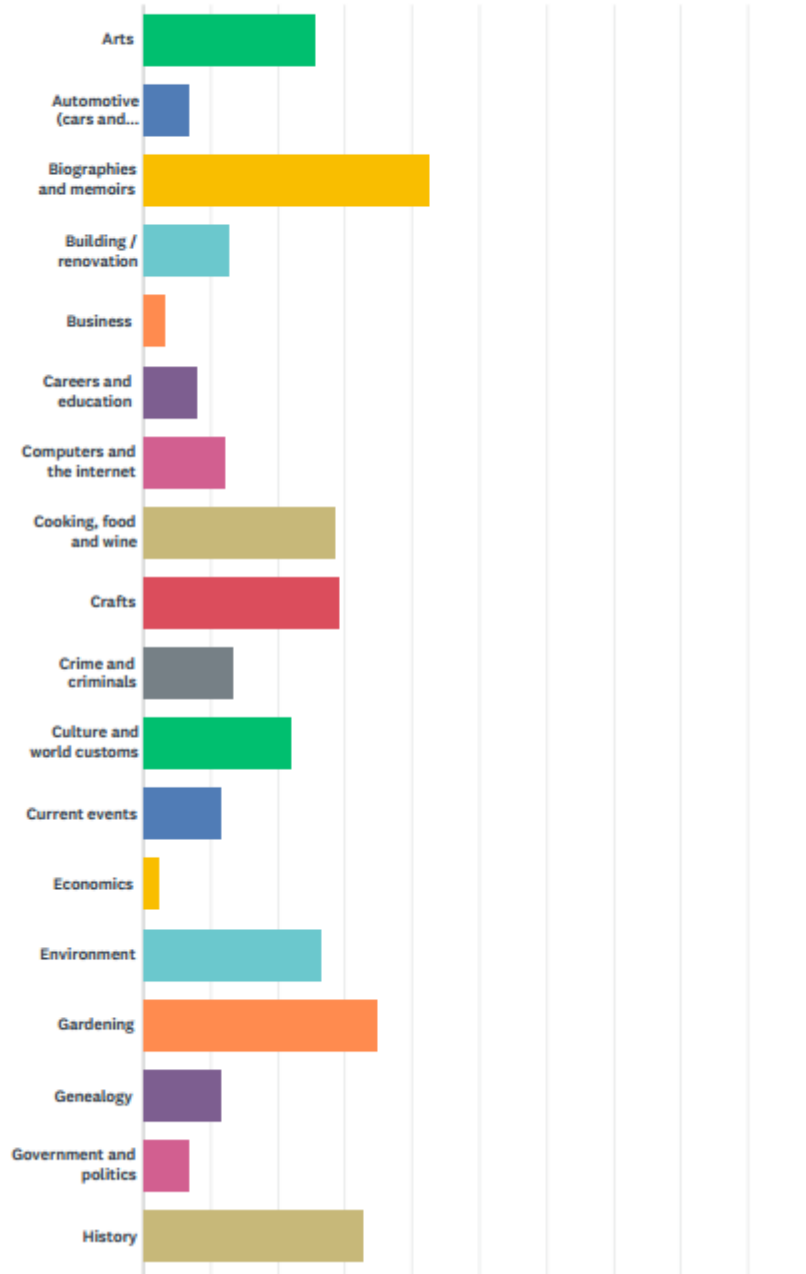
Daniel Silva

Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



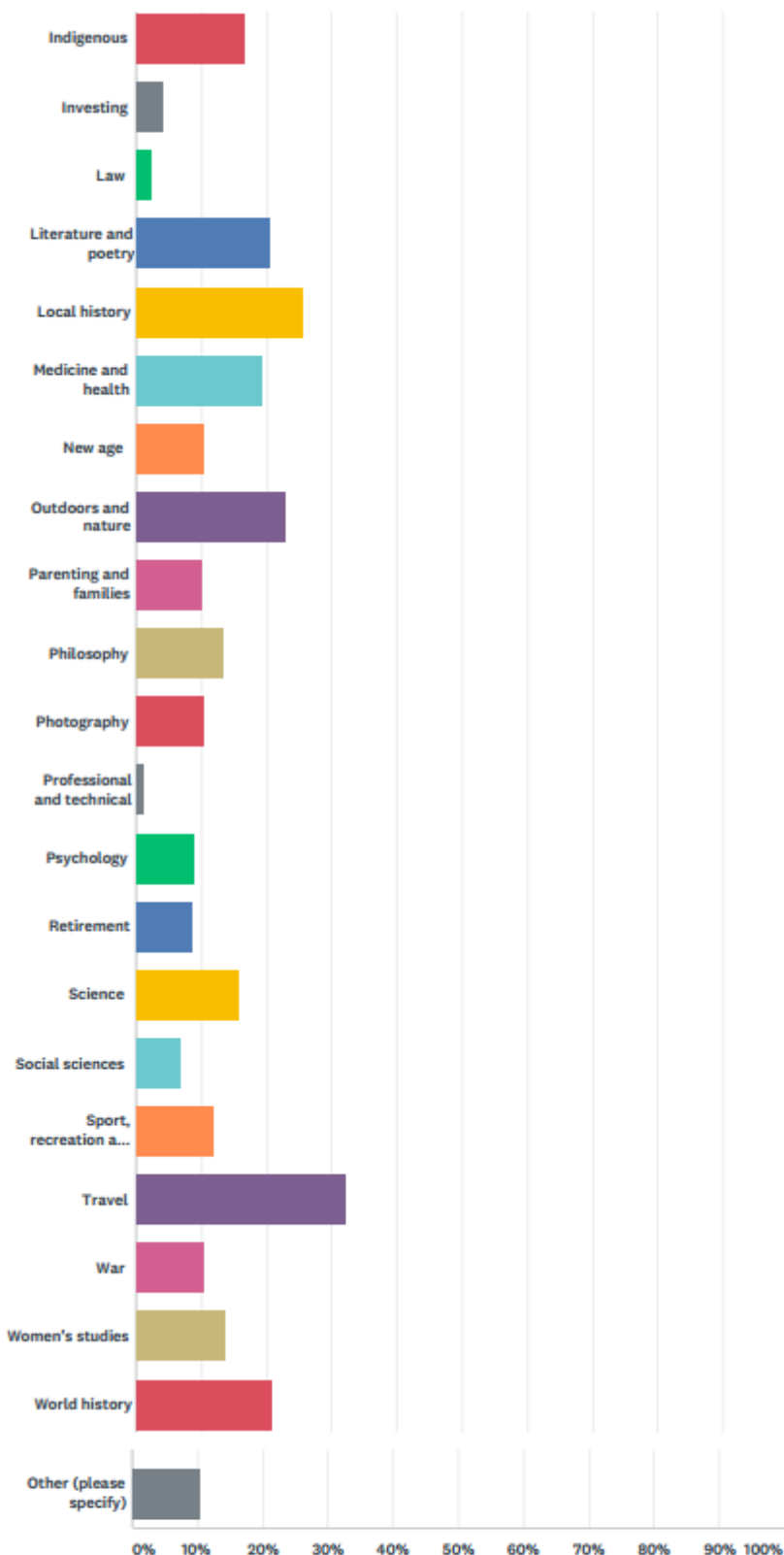
Q11 Which of the following NON-FICTION categories would you like to find more of on your library's shelves?

Answered: 210 Skipped: 36



Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library





Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



Q12 Please list the names of any NON-FICTION authors, titles or subjects that you would like to see included in our collections. Please use the following format if listing an author and title: last name, first name and/or initials/title Enter a new line for each author/title/subject you add

Answered: 33 Skipped: 213

Pauline Scudamore, Spike Millingan biography.
Quilting Sewing manuals
I would like to see more accounts of people's personal travels and also more travel guides. I think the library collection is somewhat lacking in these areas. Recently, I donated a travel book to the library and then found it on the 50 cent sale shelf. Also, recently I recommended a travel book "For Better for Worse" by Damien and Siobhan Horner to a friend only to find that it had been withdrawn from the library collection a couple of weeks previously and been boxed up and sent to Grafton Rotary. Would it be possible for a list of library books that are to be withdrawn from the collection to be put on the library's web site and the library members given a chance to buy them? Another time I saw a fantastic fiction book that was only a couple of years old "All the Light I Cannot See" on the 50 cent sale shelf and bought it to lend to friends who hadn't read it. Also, you don't have a full collection of Janet Evanovich's Stephanie Plum novels. I donated some that I'd bought second hand that weren't in the collection - I hope they made it into the collection. I've been trying to find "Hot Six" which is not in the collection for about 10 months. I don't want to do an inter library loan because you have to pay the fee (?\$5) even if the book can't be borrowed from another library.
Again, I comment that I'm already very pleased with Library's current resources and anticipate they will continue to grow and improve over time.
Syed Bounce
Crochet
Vollmann, William T Mieville, China
More copies of Dark Emu Holgren, David, Retrosuburbia Permaculture
more on sculpture and papier mache more sewing instruction book

Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



Astle, David / The Gargantuan Book of Words/ Rewording the Brain. Stephen, Louise / Eating ourselves Sick.
Horse racing Cricket
Frankopan Peter. SILK ROAD
Pascoe Bruce Dark Emu.
I don't have any names. I just enjoy picking up a true life story, any category, any subject.
quilters companion handmade
Flannery, Tim Adyashanti Longo, Valter
Mancuso, Stefano/Brilliant Green/Environment
Grayling A.C
Herd, Tim - Native bee keeping - second edition (soon to be out)
Investing for Dummies Pape, Scott / The barefoot investor Lonely Planet / The best moment of your life
Video Games
Xbox
Platt, Stephen / Autumn in the Heavenly Kingdom Gammadge, Bill / The Biggest Estate (this is on request) Threads: Gross, George Who, Harry Harain, Yuval Noah / Sapiens / Homo Deus
Browne, Peter / The Longest Journey Burnside, Julian / On Privilege Thompson, Robert V. / A Voluptuous God Epston, David and White, Michael / Narrative Means to Therapeutic Ends Trunpa, Chogyam / Cutting through Spiritual Materialism

Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library

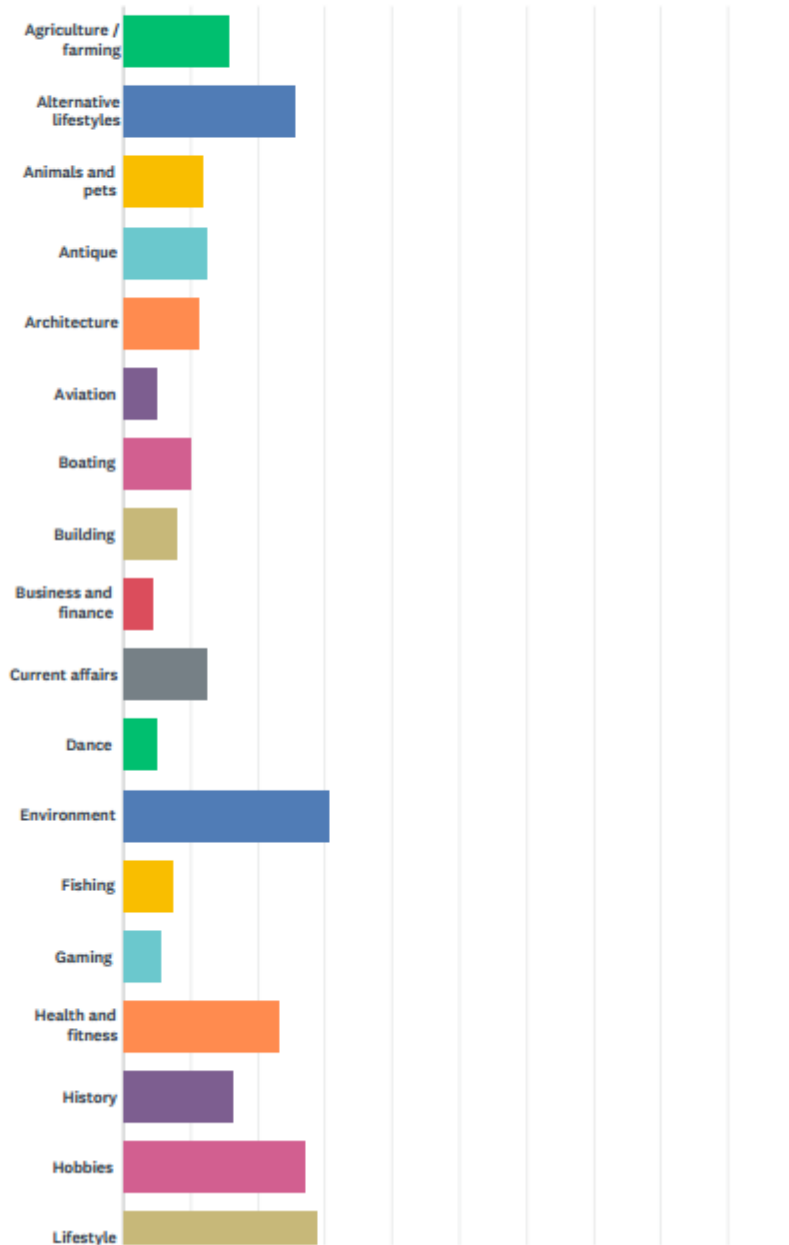
Obama, Michelle / Becoming
Aston, John / Faith in Science / In six days / Evolution impossible / Creation V Evolution / Creation Science
Famous Australians Aboriginal history of local areas
Douglas Murray Jordan B Peterson

Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



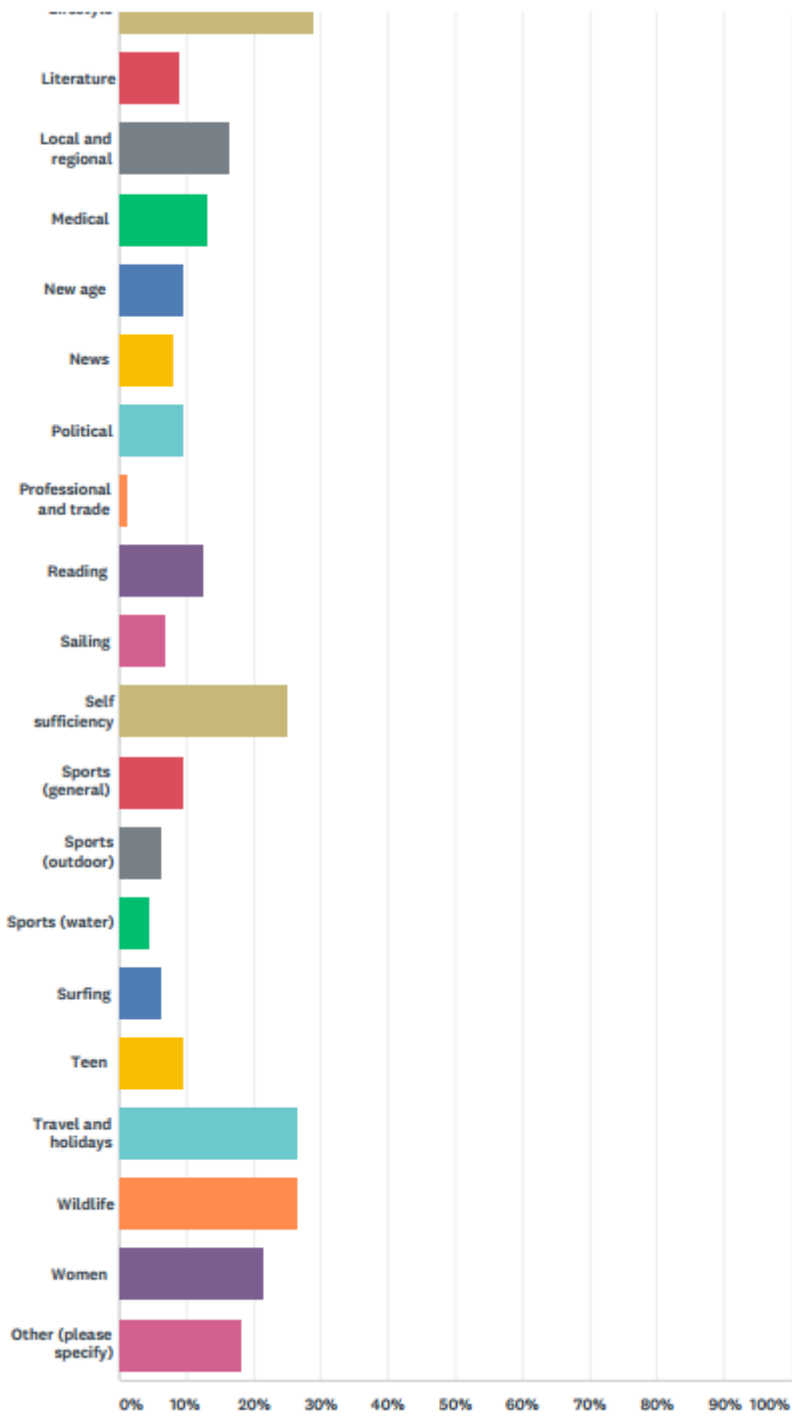
Q13 Which of the following MAGAZINE categories would you like to see more of on your library's shelves, including those in the emagazine collection?

Answered: 159 Skipped: 87



Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library





Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



Q14 Please list specific MAGAZINE titles that you think the library should consider.

Answered: 42 Skipped: 204

25 Beautiful Homes, Country Style
National Geography
Daphne's Diary
Motor Auto Action
The economist
Caravan Australia
This England
Macworld Australia
Breathe Teen breathe Traces
Australian Womens Weekly
McSweeneys
Renew
Reader's digest
That's life!
Teen Breathe, Flow
Felting, Embellish, Quilting Down Under
The Monthly/ Australian Artist/ Textiles
You have really excellent "New Philosopher" What about "Scientific American"?
"Bicycling Australia" "Bike"

Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



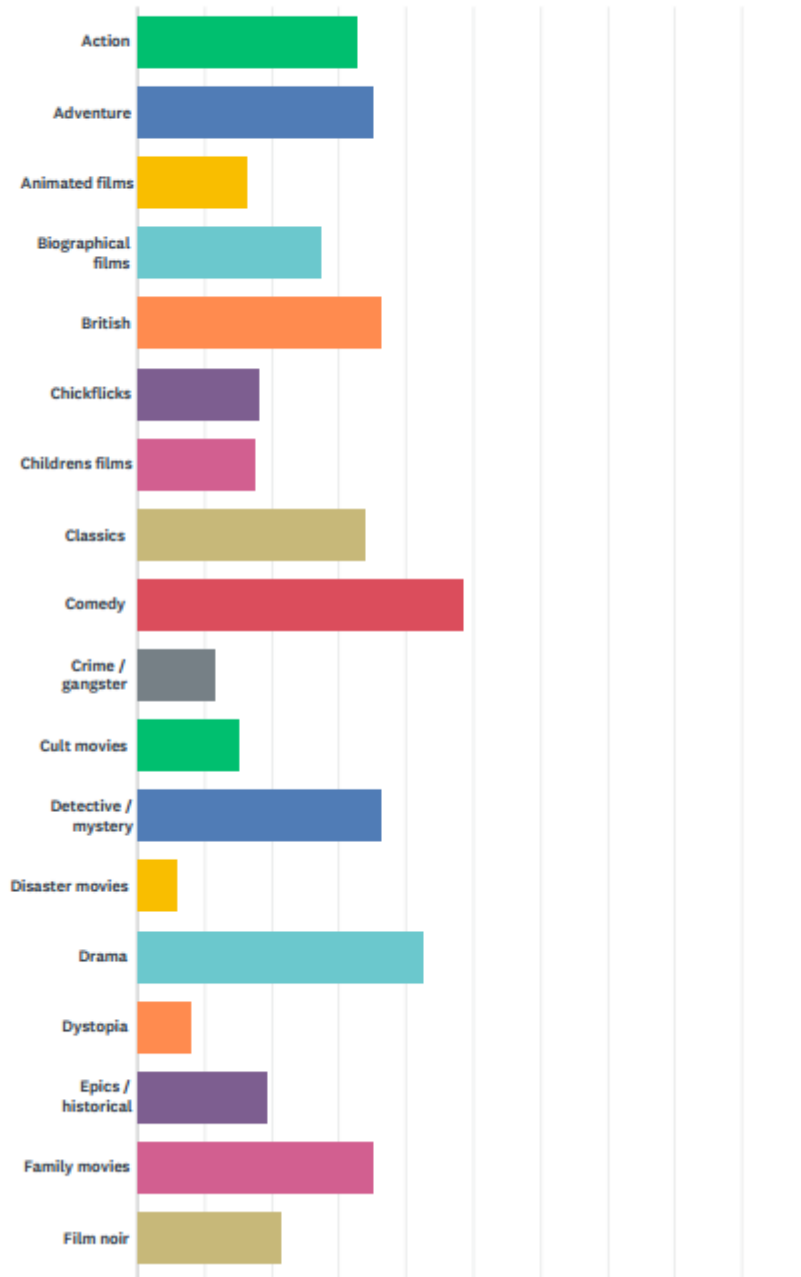
"Cycling" (UK or USA publications)
IT girl Total girl Little angel
Gardening Travel
Archery Action Australian Shooter
Breathe Teen Breathe Sanctuary
Money Magazine
Australian New car buyer Fourfourtwo
Cookery
Cookery
Australian Geographic
Creation Magazine Biblical Archaeology Review
Australian Country Daphne's diary
The Economist
Australian Photography
Choice Money
Designer Knitting Magazine PomPom Quarterly The Knitter Simply Knitting Laine Magazine

Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



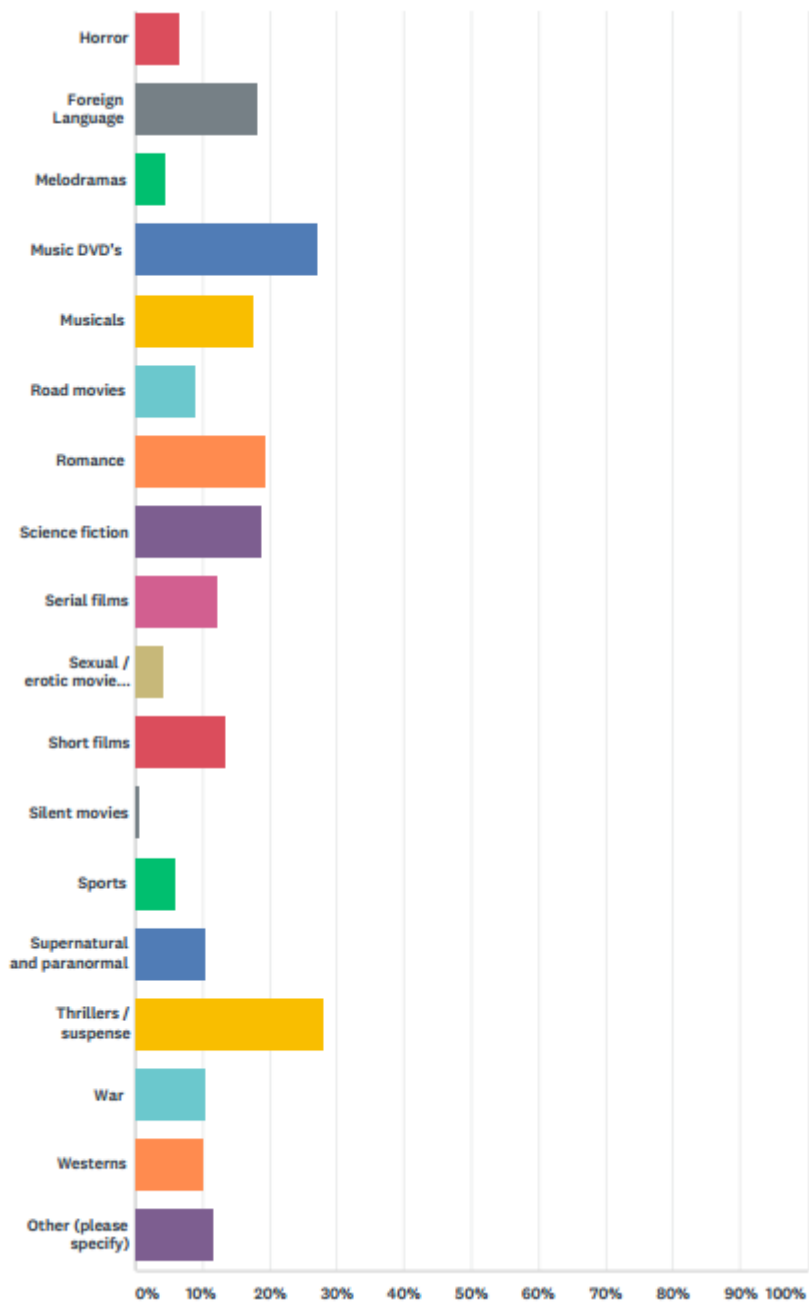
Q15 Which of the following DVD categories would you like to see more of on your library's shelves?

Answered: 171 Skipped: 75



Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



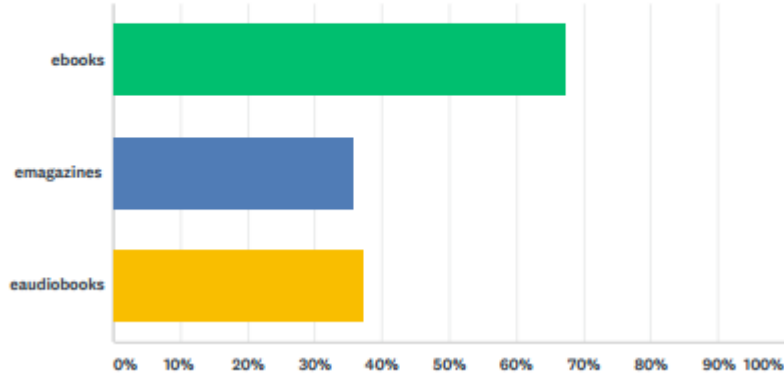


Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



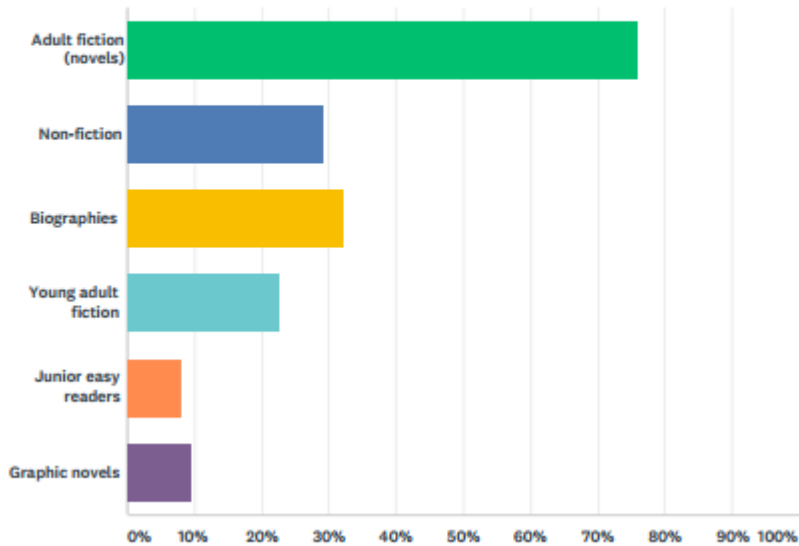
Q16 Do you access ebooks, emagazines or eaudiobooks through the Clarence Regional Library website?

Answered: 70 Skipped: 176



Q17 What types of ebooks or eaudio would you like to see more of in the collection?

Answered: 75 Skipped: 171

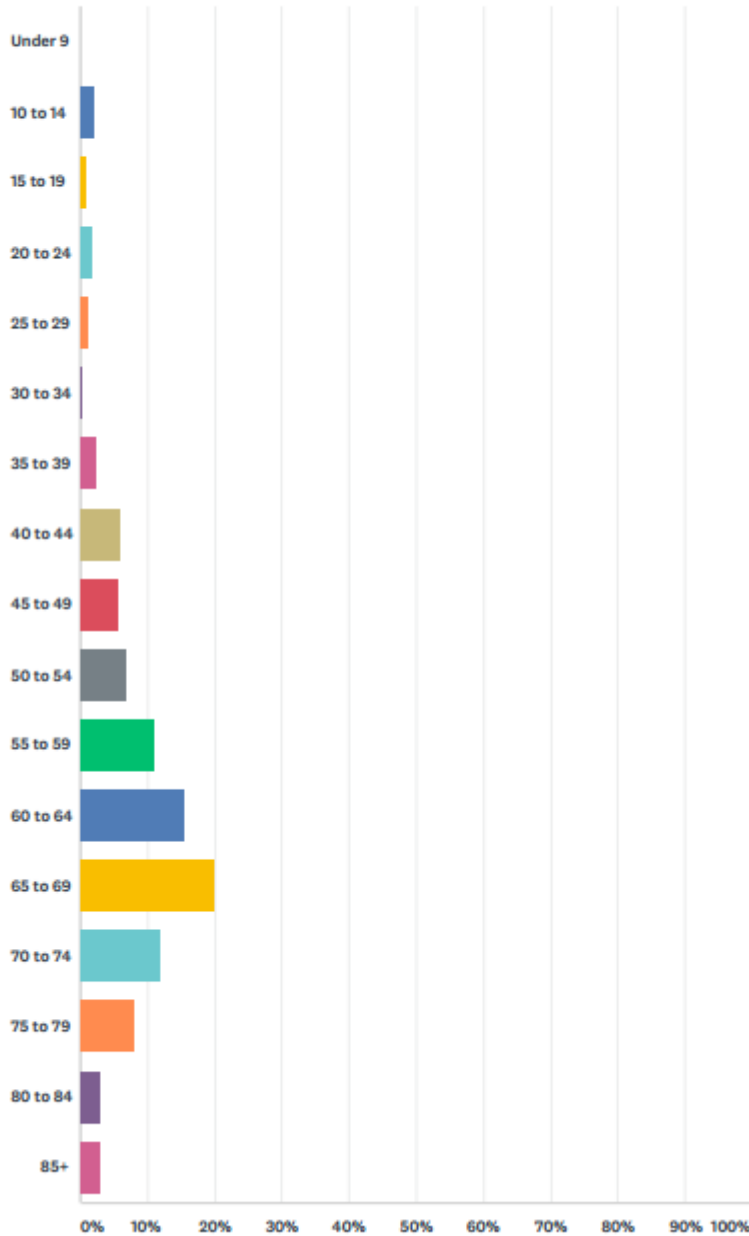


Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



Q18 What is your age group?

Answered: 234 Skipped: 12

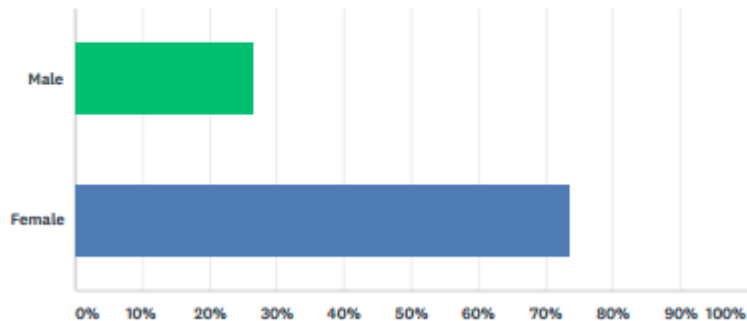


Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



Q19 Are you male or female?

Answered: 234 Skipped: 12



Clarence Regional Library: Bellingen, Dorrigo, Grafton Iluka, Maclean, Urunga, Yamba and Mobile Library



Policies Register
incorporating
policies, procedures and protocols
Clarence Regional Library

Fines and Fee Waiving Policy

Policy, procedure, protocol

Policy

Adoption date

Amended date

Review due date

April 2019

May 2020

Responsible officer

Regional Librarian

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library



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Fines and Fee Waiving Policy	1
1. Purpose	3
2. Definitions	3
3. Background/legislative requirements	3
4. Policy, protocol or procedure statement	3
5. Procedures	4
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Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library



1. Purpose

To establish guidelines for staff when dealing with customer requests to reduce or waive library fines and charges.

2. Definitions

Borrow – use of a library item, with an obligation to return it by the due date without damage.

Charge – an amount applied by the Library for lost or damaged items.

Due Date – refers to the date recorded by the Clarence Regional Library when a lent item is required to be returned to the Library

Fee/Fine – an amount applied by the Library for overdue items.

Item – refers to any book, magazine, videotape, CD, DVD, Microfilm, microfiche, cassette or any other recorded material, regardless of physical form, that is part of the Library collection.

Library – refers to the Clarence Regional Library.

Library Member - shall mean a person who has been issued a library card and is entitled to borrow items from the Library for which they may incur fines or charges.

3. Background/legislative requirements

Library staff are often required to respond to customer requests for the reduction or waiving of overdue fines and charges. This policy outlines the criteria under which requests for the reduction or waiving of library fees and charges can be made and the circumstances under which requests will be considered. Generally charges will only be reduced or waived as a result of extenuating or unforeseen circumstances such as accident, illness or disaster. This policy enables library staff to make decisions based on individual customer circumstances and provides for staff to refer more complex requests to a supervisor where necessary.

RELEVANT LEGISLATIVE PROVISIONS

Local Government Act 1993

NSW Library Act 1939

NSW Library Regulation 2005

4. Policy, protocol or procedure statement

POLICY STATEMENT

Council recognises there are cases requiring respect and compassion in special circumstances. This policy establishes guidelines for applying the principles of fairness, integrity, confidentiality and compliance with statutory requirements. It applies to all applications for waiving or reducing fines and charges.

1. Waiving of Overdue Fines

Overdue fines may be waived on the following grounds:

- Serious illness of customer or family member
- Accident involving customer or family member
- Death of customer or family member
- Presentation of Medical Certificate or Statutory Declaration

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library



- Disasters such as flood, fire, criminal act, etc
- When a lost or damaged item charge has been paid, outstanding overdue fines on that item will be waived.
- ~~When school access to the Mobile Library has been cancelled for teaching purposes.~~

There may be additional grounds under which the reduction or waiver of overdue charges may apply. Staff and supervisors will consider individual circumstances and the customer's explanation.

2. Waiving of Lost/Damaged Charges

Lost/Damaged charges may be waived on the following grounds:

- Disasters such as flood, fire, criminal act, etc
- Stolen Library Card

The administration charge and any outstanding overdue fines on that item/s will also be waived in these circumstances.

3. Reduction of Overdue Fines

A maximum charge will apply for overdue fines only. The maximum is identified in Council's current schedule of Fees and Charges. Amounts above the threshold will be waived. There is no maximum charge limit for lost/damaged items.

Once the maximum amount of fines is reached the Library Management System prevents a borrower from borrowing or reserving items until the full amount owing has been paid.

4. Reduction or Waiving of Inter Library Loan Charges

Inter Library Loan (ILL) charges will be waived if the request has been altered so that a charge no longer applies. This may occur where the request has been altered to a Suggestion for Purchase request, a Reservation, or a combined ILL request in the case of a two part title.

PRINCIPLES

- 1) Library staff will treat all people fairly and consistently under this policy.
- 2) Library staff recognise the importance of establishing overdue charges as a management tool for ensuring that all items are returned on time and that all customers have full and equitable access to these items.
- 3) Library staff recognise the importance of establishing lost and damaged item charges as a management tool for ensuring that all items are treated with care and that all customers have full and equitable access to these items.

5. Procedures

- 1) Customers are responsible for the library materials borrowed on their cards and are expected to return materials in a timely manner.

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library



2) When dealing with all fines and charges, staff should remind borrowers of the various methods available to avoid fees, i.e.) Renewing items in person, by phone, or online.

2) Waiving customer fines and fees requires supervisory approval.

3) Upon waiving a fine or charge, staff must record in the library's computer system that a fine or charge was waived, the location, amount waived, reason for the waiver, and the staff member's name.

4) The waiving of fines and fees is an unusual circumstance. Customers who have had large amounts of fines or charges waived or reduced, either as a single act, or over a period of time, may be denied further service.

6. Attachments

Circulation Policy

Schedule of Fees & Charges

Revised Policy April 2019 adopted by the Executive Council – Clarence Valley Council

XXXXX 2019

Clarence Regional Library: Bellingen, Dorrigo, Grafton, Iluka, Maclean, Urunga, Yamba and Mobile Library



CLARENCE REGIONAL LIBRARY - COMMITTEE REPORT
2018/2019 Revenue and Expenditure - OPERATIONAL

	Original Budget 2018/19	Revised Budget as at 30/04/19 (NC)	Actuals to 30/04/2019	% Actual vs Revised Budget
Revenue				
Contributions CVC Pub Library	1,061,649.00	1,091,919.00	818,939.25	75%
Contributions CVC Pub Lib (Regional Lib Wage)	22,550.00	24,791.00	18,593.25	75%
Contributions BSC Pub Library	243,020.00	269,869.00	265,404.14	98%
Revenues from users	15,077.00	15,077.00	8,075.17	54%
Sundry Revenues	0.00	21,772.00	3,934.16	0%
Total Revenue	1,342,296.00	1,423,428.00	1,114,945.97	
Expenditure				
<u>Workforce related</u>				
Salaries & Employment	332,087.00	359,484.00	308,243.12	86%
Public Holidays	13,805.00	13,805.00	9,549.61	69%
Superannuation	34,099.00	36,702.00	25,424.47	69%
Leave Accruals	38,525.00	38,525.00	32,104.20	83%
Workers Compensation	10,768.00	10,768.00	7,220.47	67%
Motor vehicle costs	7,500.00	7,500.00	6,250.00	83%
	436,784.00	466,784.00	388,791.87	
<u>Site & Equipment costs</u>				
Computer system costs	92,132.00	92,132.00	71,559.06	78%
Subscriptions/Databases	82,167.00	82,167.00	50,944.78	62%
Telephone	7,582.00	7,582.00	3,422.63	45%
Insurance	4,989.00	4,989.00	3,827.57	77%
	186,870.00	186,870.00	129,754.04	
<u>Direct Collection costs</u>				
Freight & cartage	19,500.00	19,492.00	5,852.99	30%
Book Maintenance	55,328.00	55,328.00	42,747.22	77%
	74,828.00	74,820.00	48,600.21	
<u>Overhead costs</u>				
Admin and Management (ABC Cost Distribution)	85,961.00	85,961.00	71,634.10	83%
Admin/Operating	23,439.00	23,437.00	13,759.97	59%
Promotional expenses	12,142.00	12,142.00	10,886.72	90%
	121,542.00	121,540.00	96,280.79	
Total Expenditure	820,024.00	850,014.00	663,426.91	
Excess / (Shortfall)	522,272.00	573,414.00	451,519.06	79%

**CLARENCE REGIONAL LIBRARY - COMMITTEE REPORT
2018/19 Revenue and Expenditure - CAPITAL**

	Original Budget 2018/19	Revised Budget as at 30/04/19 (NC)	Actuals to 30/04/2019	% Actual vs Revised Budget
Revenue				
Asset Disposal	0.00	0.00	2,897.45	0%
Other Revenues	0.00	0.00	0.00	0%
Total Revenue	0.00	0.00	2,897.45	
Expenditure				
<u>Recurrent</u>				
Bookstock	300,000.00	334,597.00	251,826.52	75%
Furniture & Equipment	0.00	0.00	1,920.00	0%
	300,000.00	334,597.00	253,746.52	
<u>Non-Recurrent</u>				
Nil at this stage	0.00	0.00	0.00	0%
Nil at this stage	0.00	0.00	0.00	0%
	0.00	0.00	0.00	
Total Expenditure	300,000.00	334,597.00	253,746.52	76%
Excess / (Shortfall)	-300,000.00	-334,597.00	-250,849.07	75% The shortfall is the amount to be transferred from the CRL reserve and has a direct correlation with the net operating result

	Based on Original budget figures	Based on Revised budget figures (NC)	Actuals to 30/04/2019
Balance of CRL Reserve			
Opening Balance as at 1/7/18	\$749,152.00	749,152.00	\$749,152.00
Less transfers from reserve:			
Capital expenditure incl books	\$300,000.00	334,597.00	\$250,849.07
Prior year book vote c/fwd	\$0.00	0.00	\$0.00
Add:			
Estimated operating transfer to reserve	\$522,272.00	\$573,414.00	\$451,519.06
Other Capital Revenue	\$0.00	\$0.00	\$2,897.45
Balance of reserve net of interest	\$971,424.00	\$987,969.00	\$952,719.44
Interest estimate as per Budget	\$21,772.00	\$21,772.00	\$21,772.00
Estimated balance as at 30/6/19	\$993,196.00	\$1,009,741.00	\$974,491.44