

ECU Libraries Funding 2007-2012

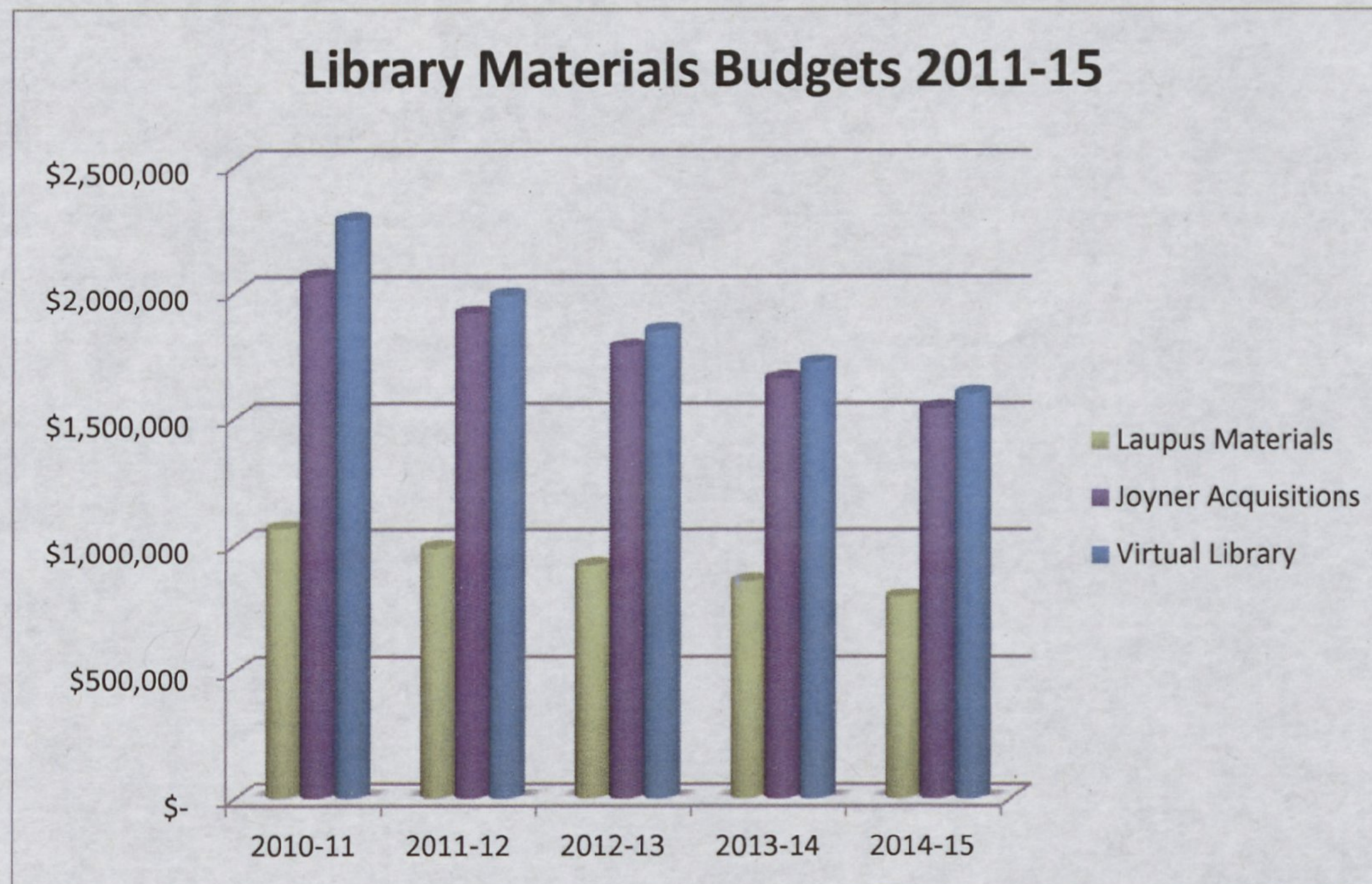
	2007-08	2008-09	2009-10	2010-11	2011-12
Joyner	\$11,534,171	\$9,975,544	\$10,339,595	\$10,355,792	\$9,838,100
Laupus	\$4,892,664	\$4,796,687	\$4,905,520	\$4,598,339	\$4,197,233
Virtual Library	\$2,075,539	\$1,989,684	\$2,296,633	\$2,669,679	\$2,283,328

ECU Libraries Budgets 2007-2012



Library Budgets 2011-2015
Projected Buying Power with 7% Inflation

	2010-11	2011-12	2012-13	2013-14	2014-15
Laupus Materials	\$ 1,061,384	\$ 987,087	\$ 917,991	\$ 853,732	\$ 793,970
Joyner Acquisitions	\$ 2,059,589	\$ 1,915,418	\$ 1,781,339	\$ 1,656,645	\$ 1,540,680
Virtual Library	\$2,283,328	\$1,986,241	\$1,847,204	\$1,717,900	\$1,597,647



4/3/2012 Joyner Library Budget & Expenditures 2005-2011							
	2011-12	2010-11	2009-2010	2008-2009	2007-2008	2006-2007	2005-2006
	Current YTD	Actual YearEnd	Actual YearEnd	Actual YearEnd	Actual YearEnd	Actual YearEnd	Actual YearEnd
Account Name	Budget	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures	Expenditures
Operating Budget	\$ 7,778,511	\$ 7,962,818	\$ 7,590,589	\$ 7,945,652	\$ 7,923,649	\$ 7,186,894	\$ 6,220,514
Acquisitions Budget	\$ 2,059,589	\$ 2,398,301	\$ 2,662,674	\$ 1,942,023	\$ 3,523,453	\$ 3,076,636	\$ 2,755,312
Virtual Library Budget	\$ 2,283,328	\$ 2,669,679	\$ 2,296,633	\$ 1,989,684	\$ 2,075,539	\$ 1,763,679	\$ 1,451,069
Library Network Budget	\$ 85,568	\$ 85,568	\$ 85,567	\$ 85,568	\$ 85,568	\$ 85,594	\$ 70,391
Archives Budget	\$ 1,500	\$ 1,500	\$ 765	\$ 2,302	\$ 1,501	\$ 2,113	\$ 600
Total	\$ 12,208,496	\$ 13,117,866	\$ 12,636,228	\$ 11,965,228	\$ 13,609,710	\$ 12,114,917	\$ 10,497,886

4/3/2012	Laupus Library Budget & Expenditures 2007 - 2011					
	2011-2012	2010-2011	2009-2010	2008-2009	2007-2008	
	Current YTD	Actual YearEnd	Actual YearEnd	Actual YearEnd	Actual YearEnd	
Account Name		Expenditures	Expenditures	Expenditures	Expenditures	
Personnel	\$ 2,789,403	\$ 3,276,902	\$ 3,289,051	\$ 3,243,890	\$ 2,951,544	
Library Materials	\$ 1,061,384	\$ 1,156,939	\$ 1,140,410	\$ 1,184,568	\$ 1,271,240	
Other Operating Budget	\$ 346,446	\$ 164,498	\$ 476,059	\$ 368,229	\$ 669,880	
Total	\$ 4,197,233	\$ 4,598,339	\$ 4,905,520	\$ 4,796,687	\$ 4,892,664	