

Multitype Library Cooperatives Fiscal Year 2015

NEFLIN = Northeast Florida Library Information Network

PLAN = Panhandle Library Access Network

SEFLIN = Southeast Florida Library Information Network

SWFLN = Southwest Florida Library Network

TBLC = Tampa Bay Library Consortium

Fiscal Year 2015 = October 1, 2014 – September 30, 2015

General Information

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	
Number of Counties Served	24	16	4	5	18	67 Total
Service Population	4,119,861	1,421,092	6,009,780	1,289,090	6,975,360	19,815,183 Total
Full-Time Equivalent Staff	4.0	2.5	4.6	3.1	6.0	4.0 Average
Annual Salary of the Executive Director	\$108,000	\$90,000	\$97,007	\$85,541	\$108,051	\$97,720 Average

Member Institutions Served

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Public Libraries	20	18	13	10	55	116
Academic Libraries	33	12	22	8	50	125
Special Libraries	8	9	1	9	8	35
School Libraries	9	3	1	5	2	20
Total Member Institutions Served	70	42	37	32	115	296

Non-Member Institutions Served

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Public Libraries	123	2	35	44	4	208
Academic Libraries	122	3	44	46	10	225
Special Libraries	9	4	3	1	13	30
School Libraries	9	0	2	17	6	34
Total Non-Member Institutions Served	263	9	84	108	33	497

Multitype Library Cooperatives Fiscal Year 2015

Total Operating Revenue (By Source)

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC
Membership Fees	\$71,000	\$21,500	\$174,800	\$44,375	\$65,870
State Government Appropriations/Grants	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Federal Government Appropriations/Grants	\$628,325	\$160,000	\$189,925	\$100,000	\$806,498
Other	\$554,770	\$50,073	\$38,475	\$7,630	\$726,100
Total	\$1,654,095	\$631,573	\$803,200	\$552,005	\$1,998,468

Total Operating Expenses

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC
Salaries and Wages	\$233,444	\$179,818	\$289,883	\$152,405	\$391,812
Employee Benefits	\$88,689	\$72,216	\$70,093	\$39,741	\$119,160
Total (Salaries + Benefits)	\$322,133	\$252,034	\$359,976	\$192,146	\$510,972
Procurement of Products and Services	\$1,062,907	\$258,078	\$364,173	\$321,498	\$1,010,363
Administrative Support	\$139,228	\$129,862	\$54,626	\$41,255	\$99,112
Other	\$0	\$0	\$21,665	\$0	\$0
Total	\$1,524,268	\$639,974	\$800,440	\$554,899	\$1,620,447

Expenses as a Percentage of Revenue

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC
	92.15%	101.33%	99.66%	100.52%	81.08%

Multitype Library Cooperatives Fiscal Year 2015

Training and Education

Online and Face-to-Face Training

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Online Training Sessions	79	19	64	23	203	388
Florida Library Webinar Sessions	186	186	186	186	186	930
Face-to-Face Sessions	57	20	17	45	11	150
Total	322	225	267	254	400	1,468
Online Training Attendees	1,869	253	796	578	2,655	6,151
Florida Library Webinar Attendees	1,162	407	1,566	502	2,485	6,122
Face-to-Face Attendees	853	719	540	790	479	3,381
Total	3,884	1,379	2,902	1,870	5,619	15,654

Other Training

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Self-Paced Learning Registrants	N/A	N/A	402	N/A	N/A	402
Self-Paced Topics Viewed	N/A	N/A	114	N/A	N/A	114
Self-Paced Times Viewed	N/A	N/A	127	N/A	N/A	127
Recording Views	12,057	165	458	2,325	8,832	23,837
Items Circulated	112	N/A	96	35	N/A	243
Scholarships – Number Provided	N/A	34	N/A	5	N/A	39
Scholarships – Total Cost	N/A	\$26,905	N/A	\$3,200	N/A	\$30,105

N/A = Not Applicable

Group/Meeting Attendees

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Interest Groups	342	56	71	0	123	592
Board and Committee Meetings	84	50	269	115	80	598
Membership Meetings	115	44	150	70	110	489
Total	541	150	490	185	313	1,679