

Multitype Library Cooperatives Fiscal Year 2016

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, 2015 – September 30, 2016

General Information

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	
Number of Counties Served	24	16	4	5	18	67 Total
Service Population	4,182,358	1,438,229	6,097,918	1,315,608	7,114,541	20,148,654 Total
Full-Time Equivalent Staff	4.0	3.0	4.0	4.0	9.4	4.9 Average
Annual Salary of the Executive Director	\$108,500	\$90,000	\$98,000	\$98,000	\$108,051	\$100,510 Average

Member Institutions Served

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Public Libraries	18	18	12	10	55	113
Academic Libraries	31	12	18	8	63	132
Special Libraries	6	6	0	8	8	28
School Libraries	9	3	1	5	2	20
Total Member Institutions Served	64	39	31	31	128	293

Non-Member Institutions Served

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Public Libraries	192	5	34	41	16	288
Academic Libraries	85	21	55	22	17	200
Special Libraries	13	9	20	5	3	50
School Libraries	2	1	2	5	5	15
Total Non-Member Institutions Served	292	36	111	73	41	553

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Total Operating Revenue (By Source)

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC
Membership Fees	\$64,500	\$21,000	\$172,200	\$38,100	\$66,250
State Government Appropriations/Grants	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Federal Government Appropriations/Grants	\$258,000	\$164,522	\$187,700	\$276,279	\$794,478
Other	\$279,844	\$123,713	\$30,169	\$6,297	\$742,212
Total	\$1,002,344	\$709,235	\$790,069	\$720,676	\$2,002,940

Total Operating Expenses

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC
Salaries and Wages	\$242,576	\$192,791	\$251,360	\$224,573	\$455,589
Employee Benefits	\$99,001	\$79,661	\$70,652	\$67,594	\$108,452
Total (Salaries + Benefits)	\$341,577	\$272,452	\$322,012	\$292,167	\$564,041
Procurement of Products and Services	\$453,911	\$315,284	\$385,155	\$333,220	\$1,278,360
Administrative Support	\$162,448	\$98,032	\$58,085	\$58,713	\$100,617
Other	\$0	\$0	\$20,846	\$0	\$59,922
Total	\$957,936	\$685,768	\$786,098	\$684,100	\$2,002,940

Expenses as a Percentage of Revenue

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC
	95.57%	96.69%	99.50%	94.92%	100.00%

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Training and Education

Online and Face-to-Face Training

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Online Training Sessions	83	15	84	38	20	240
Florida Library Webinar Sessions	189	189	189	189	189	189*
Face-to-Face Sessions	47	46	21	58	17	189
Total	319	250	294	285	226	618
Attendees						
Online Training Attendees	1,726	625	1,608	857	271	5,087
Florida Library Webinar Attendees	1,044	350	1,427	350	2,330	5,501
Face-to-Face Attendees	854	748	637	860	548	3,647
Total	3,624	1,723	3,672	2,067	3,149	14,235

Other Training

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Self-Paced Learning Registrants	N/A	N/A	184	N/A	N/A	0
Self-Paced Sessions	N/A	N/A	22	N/A	N/A	0
Recording Views	4,054	473	452	2,470	5,235	12,684
Items Circulated	142	N/A	44	54	N/A	240
Scholarships – Number Provided	N/A	27	2	13	N/A	42
Scholarships – Total Cost	N/A	\$27,591	\$2,400	\$9,310	N/A	\$39,301

N/A = Not Applicable

Group/Meeting Attendees

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Interest Groups	351	3	207	0	31	592
Board and Committee Meetings	112	42	384	77	29	644
Membership Meetings	217	47	114	41	102	521
Total	680	92	705	118	162	1,757

* Total of 189 Sessions offered statewide by Florida Library Webinars