

Multitype Library Cooperatives Fiscal Year 2011

General Information

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	
Number of Counties Served	24	17	3	5	18	67 Total
Service Population	4,000,000	1,366,090	5,547,051	1,212,482	6,570,624	18,696,247 Total
Full-Time Equivalent Staff	3	2.75	4	3	8	4.15 Average
Annual Salary of the Executive Director	\$96,500	\$101,016	\$91,700	\$65,000	\$98,882	\$90,620 Average

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

FY2011 = October 1, 2010 - September 30, 2011

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Member Institutions Served

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Public Library	20	18	8	9	53	108
Academic Library	32	12	23	9	52	128
Special Library	9	10	0	9	17	45
School Library	11	3	1	6	2	23
Total Member Institutions Served	72	43	32	33	124	304

Non-Member Institutions Served

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Public Library	10	25	24	1	26	86
Academic Library	3	37	21	0	14	75
Special Library	0	4	9	0	3	16
School Library	1	5	1	0	0	7
Total Non-Member Institutions Served	14	71	55	1	43	184

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Total Operating Revenue (By Source)

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC
Membership Fees	\$53,400	\$23,000	\$385,844	\$32,615	\$84,145
State Government Appropriations/Grants	\$275,000	\$200,000	\$200,000	\$200,000	\$325,000
Federal Government Appropriations/Grants	\$261,444	\$193,710	\$149,000	\$111,250	\$755,336
E-Rate Discounts	\$0	\$10,393	\$0	\$0	\$15,061
Other	\$59,293	\$49,553	\$30,615	\$37,414	\$860,784
Total	\$649,137	\$476,656	\$765,459	\$381,279	\$2,040,326

Total Operating Expenses

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC
Salaries and Wages	\$177,379	\$155,163	\$291,031	\$154,755	\$449,364
Employee Benefits	\$65,641	\$72,261	\$93,918	\$50,743	\$106,563
Total (Salaries + Benefits)	\$243,020	\$227,424	\$384,949	\$205,498	\$555,927
Procurement of Products and Services	\$257,549	\$109,307	\$254,118	\$144,436	\$634,493
Administrative Support	\$148,568	\$99,494	\$54,058	\$28,549	\$147,639
Other	\$0	\$0	\$28,902	\$2,796	\$481,905
Total	\$649,137	\$436,225	\$722,027	\$381,279	\$1,819,964

Expenses as a Percentage of Revenue

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC
	100%	92%	94%	100%	89%

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Training and Education

Number of Sessions

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Face to Face	63	17	38	73	30	221
Teleconferences, Webinars, Podcasts	92	38	90	131	158	509
Discussion Interest Groups	8	2	14	0	0	24
Membership Meetings	1	1	1	2	1	6
Board and Committee Meetings	12	5	34	14	4	69
Video, CD, DVD	99	39	148	2	0	288
Web-Based Training	28	0	504	147	84	763
Total	303	102	829	369	277	1,880

Number of Participants

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Face to Face	857	455	1,063	620	327	3,322
Teleconferences, Webinars, Podcasts	1,531	746	1,138	11	2,427	5,853
Discussion Interest Groups	99	11	59	0	0	169
Membership Meetings	97	59	85	94	79	414
Board and Committee Meetings	114	39	349	65	13	580
Video, CD, DVD	44	39	220	2	0	305
Web-Based Training	23	0	637	53	307	1,020
Total	2,765	1,349	3,551	845	3,153	11,663

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Number of Hours

	NEFLIN	PLAN	SEFLIN	SWFLN	TBLC	TOTAL
Face to Face	290	168	192	296	111	
Teleconferences, Webinars, Podcasts	161	198	135	NC	225	
Discussion Interest Groups	10	4	21	0	0	
Membership Meetings	6	3.5	3	4	320	
Board and Committee Meetings	27	16	73	26	152	
Video, CD, DVD	147	58.5	74	4	0	
Web-Based Training	28	0	504	99	NC	
Total	669	448	1,002	429	808	3,356

NC = Not Counted