

Public Library
Authorities
ANNUAL BUDGETS
2010

AN CHOMHAIRLE LEABHARLANNA
THE LIBRARY COUNCIL

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An Chomhairle Leabharlanna was established by the *Public Libraries Act 1947*.

The functions of the Council, as outlined in the *Local Government Act, 2001* are:

- to provide advice and assistance to local authorities in relation to the improvement of the public library service
- to make such recommendations to the Minister in relation to the public library service as it sees fit
- to maintain and operate the central library established under Section 2 of the *Public Libraries Act, 1947 (No.40 of 1947)*
- to promote and facilitate library co-operation

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Cover photo: Wicklow County Council's newly refurbished library in Greystones which reopened to the public in February 2010

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Introduction

An Chomhairle Leabharlanna is pleased to publish this summary of the twenty third national annual statistical survey of public library authority budgets for the year 2010 based on the returns provided by all 32 library authorities.

Since the publication of *Branching Out* in 1998 the public library service has, through the commitment of the Department of the Environment, Heritage & Local Government, public library authorities and library staff, experienced 10 years of unprecedented growth. 2009 marked the turning point and public libraries, along with other public services, face a sustained period of cutbacks.

The main features of the 2010 survey are that:

- all 32 public library authorities have budgeted less than in 2009; (see *Table 2*).
- total public library operational spending is down by 11.6% over the same period; (see *Table 2.1*).
- local authority expenditure on library stock is set to decrease by 25.4% on the 2009 figure; (see *Table 3*).

The 11.6% decrease in operational expenditure takes place in the context of a 7.6% decrease in local authority recurrent expenditure on all services, including libraries.

Notwithstanding the economic downturn, library authorities have committed themselves to better service provision with improved infrastructure and staffing levels.

In order to facilitate comparisons with previous years, the figures for 2010 are presented under the headings of operational expenditure (nett of service support costs) and total (gross) expenditure (see *Appendix 1* for a fuller explanation)

The Department of Education & Science's grant towards the primary school library scheme which was discontinued in 2009 has not been reinstated.

An Chomhairle Leabharlanna is committed to providing accurate, comprehensive and timely information on the public library service in Ireland and trusts that this publication is a further contribution to that end.

We are indebted to the public library authorities and the Department of the Environment, Heritage and Local Government for their assistance in compiling the report.

Norma McDermott
Director

Notable features

Local authorities estimate that they will invest €108,705,060 of their revenue budgets on public library services in 2010. This represents a decrease of 11.6% on the 2009 operational figure of €122,910,636 and a 1% decrease on 2006; (see Table 2.1).

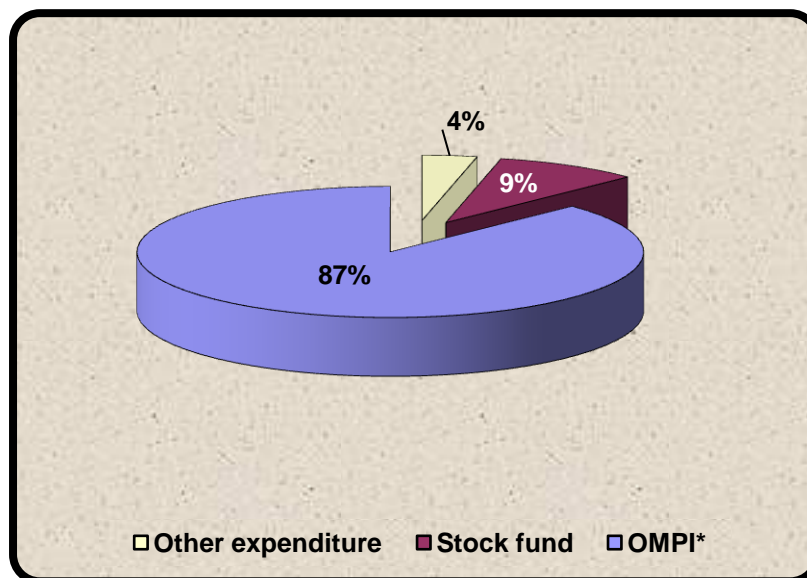


Chart 1: Budgeted operational expenditure, 2010¹

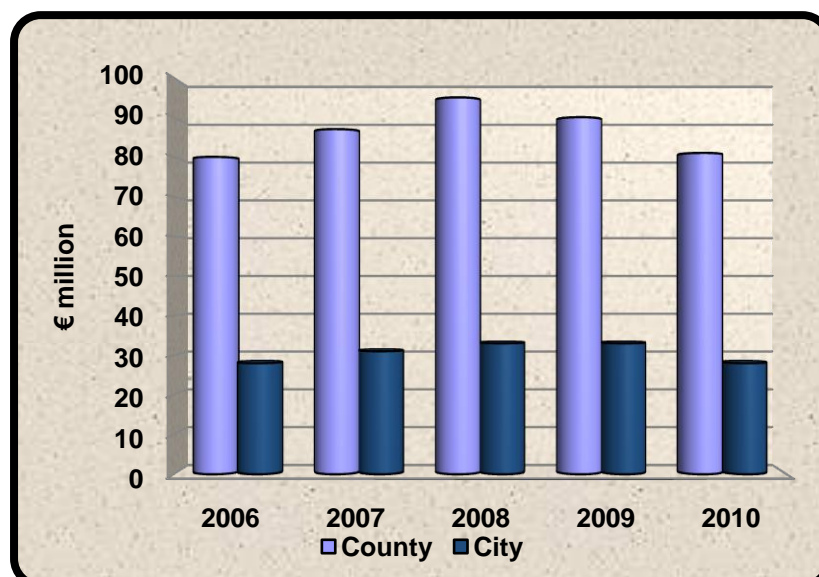


Chart 2: Budgeted operational expenditure, 2006-2010

¹ OMPI = Operation & maintenance plus Provision & improvement

Average operational expenditure per head of population has decreased from €28.99 in 2009 to €25.64 in 2010. Per capita expenditure for 2010 ranges from €15.14 to €42.87; (see Table 2.2).

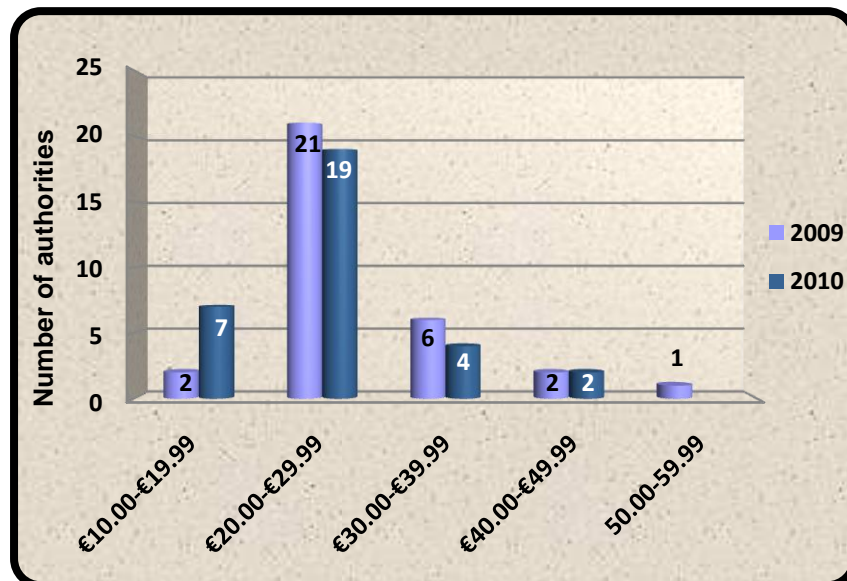


Chart 3: Operational expenditure per head of population in 2009 and 2010

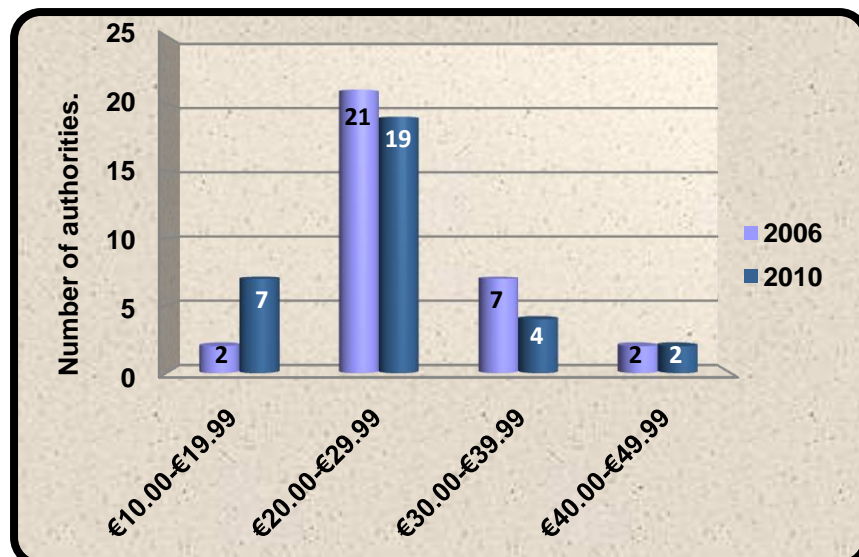


Chart 4: Operational expenditure per head of population in 2006 and 2010



Chart 5: Operational expenditure per head of population, 2006-2010

With the inclusion of service support costs, budgeted expenditure for 2010 is estimated to be €143,023,426, this compares with €155,675,342 for 2009, a reduction of 8%: (see Table 1)

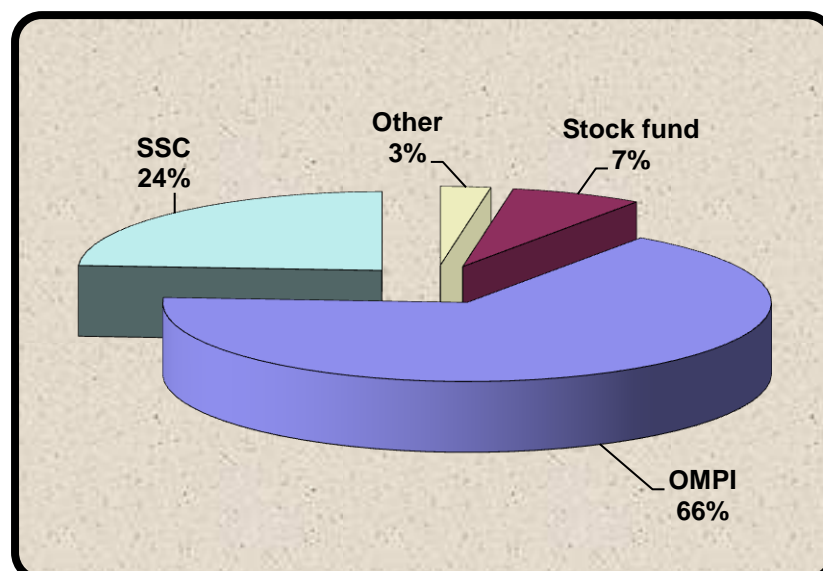


Chart 6: Total budgeted expenditure, 2010²

² OMPI = Operation & maintenance plus Provision & improvement
SSC = Service support costs

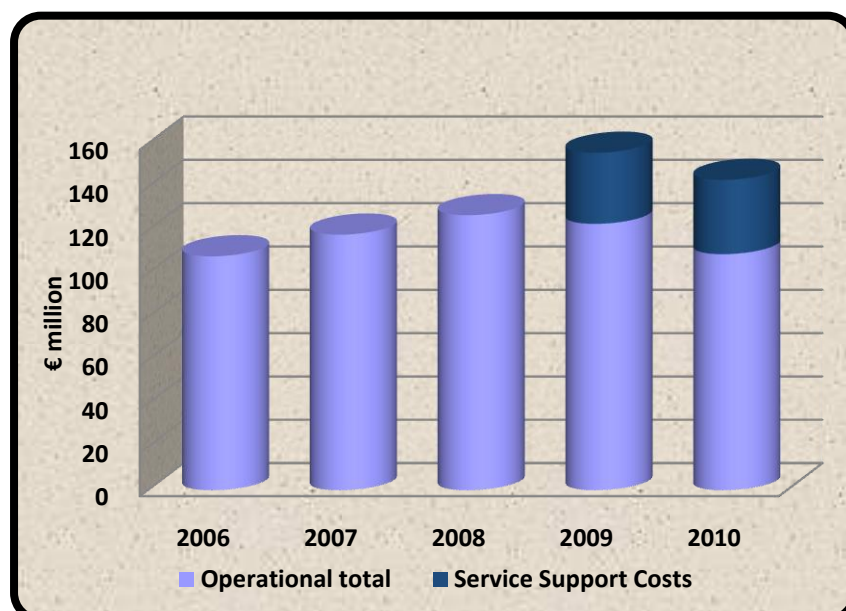


Chart 7: Total budgeted expenditure, 2006-2010

The gross library budgets have fallen by 8.1% in the last year compared to an overall decrease in local authority budgets of 7.6% over 2009. [see Table 4]

Eight authorities plan to increase their percentage expenditure on libraries. A further nine have maintained the same percentage of expenditure and fifteen have reduced their percentage expenditure on libraries since 2009. [see Table 2.1]

Stock fund

Three authorities have allocated additional stock funds to those for 2009. One authority plans to spend the same on stock in 2010 as in 2009 and twenty-eight plan to spend less. Three authorities which have budgeted additional stock funds for 2010 had considerably reduced book funds in 2009 by between 63% and 86% on 2008 figures (see Table 3).

Investment in local authority stock (books, serials and multimedia materials) in 2010 is estimated at €10,041,092 - this represents a decrease of 25.4% on 2009.

Three authorities will meet or exceed the target set by the *Branching Out – Future Directions (2008)* of €3.77 per head of resident population. Budgeted expenditure on stock in the remaining twenty-nine authorities will fall below that target with two spending between €3.00 and €3.76, nine spending between €2.00 and €2.99, fourteen between €1.00 and €1.99 and four spending less than €1.00.

Expenditure per head on stock in 2010 ranges from €0.26 to €5.10 (see Table 3.2)

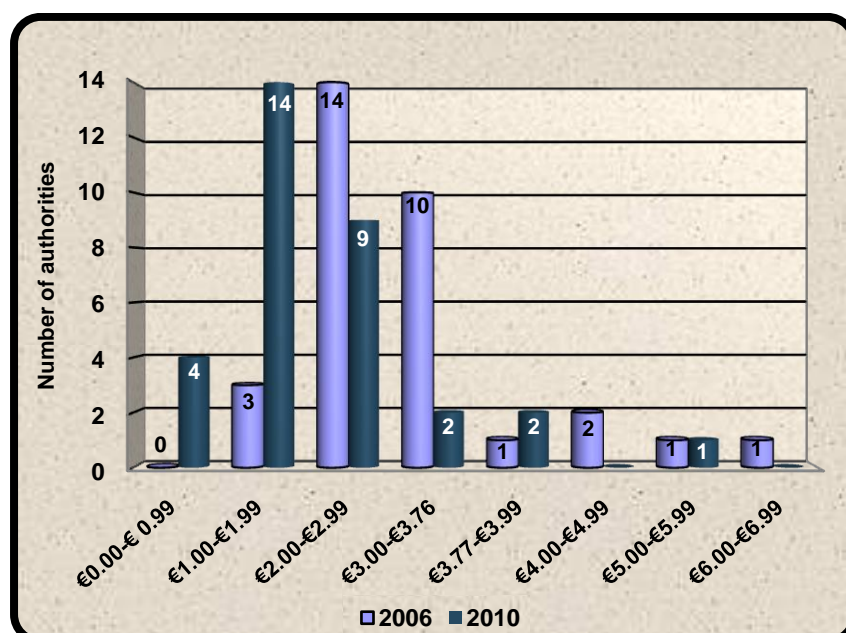


Chart 8: Budgeted expenditure on stock per head of resident population in 2006 and 2010

Expenditure on stock as a percentage of total expenditure has fallen to 9.2% compared with 10.9% in 2009. [Table 3.3]

	2006	2007	2008	2009	2010	% change on 2006	% change on 2009
PLA Stock	12,336,306	13,544,466	15,112,399	13,457,690	10,041,092	-18.6	-25.4
Per head	3.15	3.20	3.56	3.17	2.37		
Total stock *	14,216,657	15,619,976	17,269,125	13,457,690	10,041,092	-29.4	-25.4
Per head	3.63	3.68	4.07	3.17	2.37		
% of total expend	13.2	13.2	13.6	10.9	9.2		

Summary table 1: Budgeted stock expenditure, 2006-2010

** includes primary school library grant, 2006-2008*

Year	Expenditure on Libraries	% Increase on Previous Year	Local Authority Expenditure All programmes	% Change on Previous Year	Expenditure on Libraries as % of Total Expend.
2010	108,705,060	-11.6	4,524,938,659	-7.6	2.4
2009	121,910,636	-3.5	4,891,215,137	+0.5	2.5
2008	127,407,269	+ 8.1	4,869,169,397	+ 7.2	2.6
2007	117,891,091	+ 9.3	4,541,072,535	+ 10	2.6
2006	107,888,318	+ 9	4,128,398,921	+ 9.8	2.6

Summary table 2: Budgeted operational expenditure, 2006-2010.

1999-2010

Comparing the level of investment to that of 1999, which was the first year of the *Branching Out programme*, reveals that:

- public library authority budgeted operational expenditure on services has increased by 114.2% from €51 million to €108.7 million.
- this represents a rise in operational expenditure per head of population from €13.99 to €25.64
- local authority expenditure on stock has increased by 83% from €5,477,515 to €10,041,092
- this represents an increase in stock expenditure per head of population from €1.51 to €2.37.

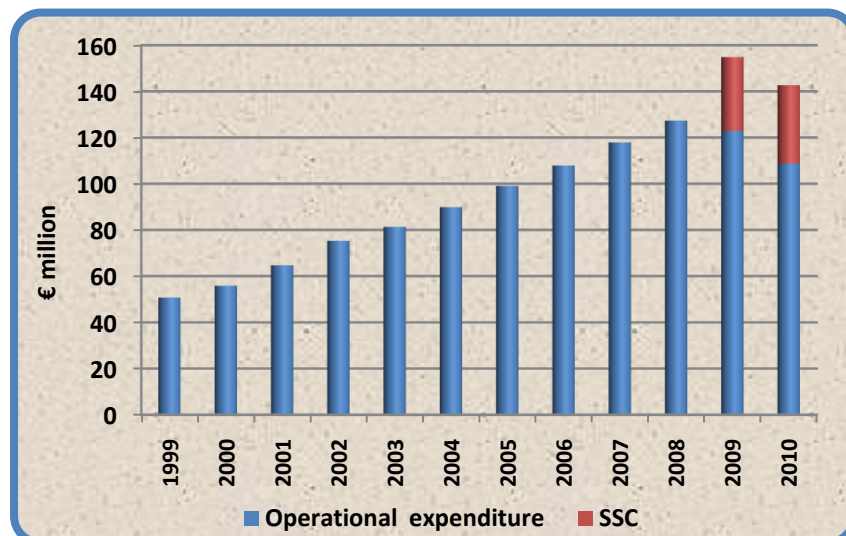


Chart 9: Budgeted expenditure on public library services (including Service Support Costs), 1999-2010

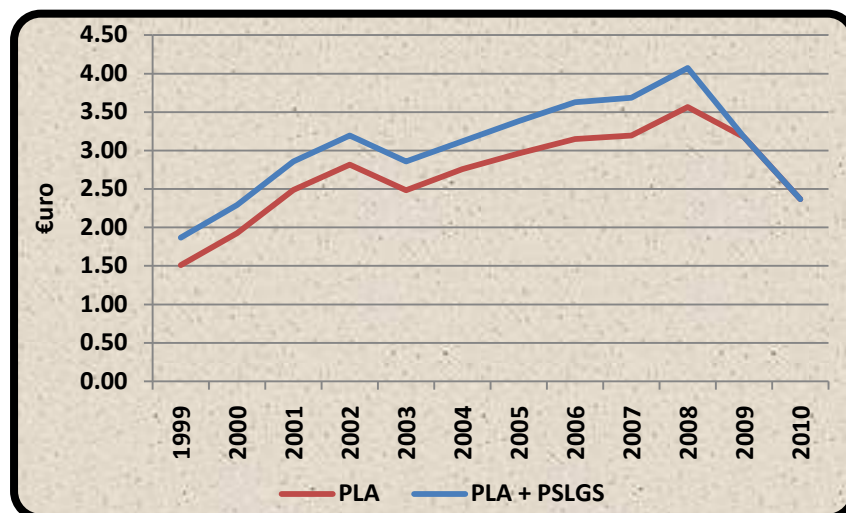


Chart 10: Per capita expenditure on stock, 1999-2010
 PLA = Public library authority expenditure; PSLGS = Primary School Library Grant Scheme

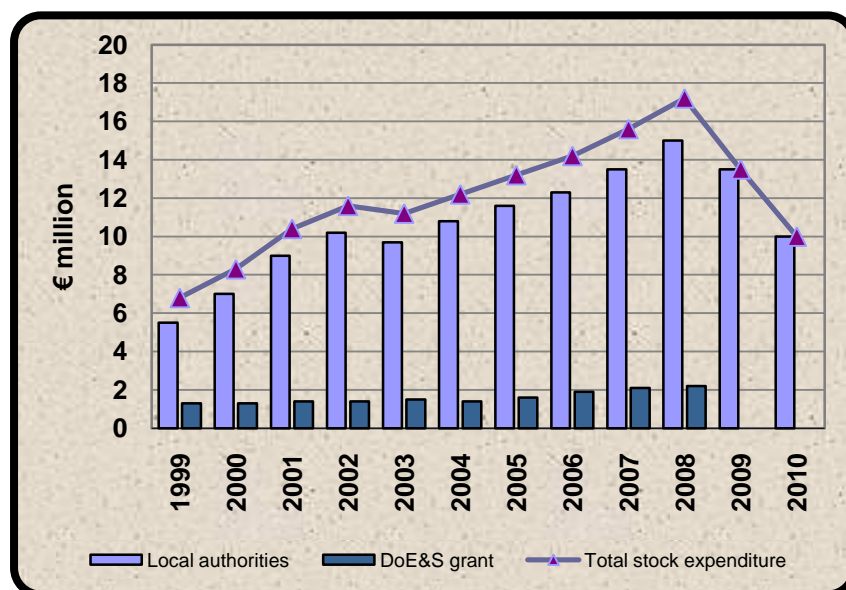


Chart 11: Total budgeted expenditure on stock, 1999-2010
 DoE&S grant = Department of Education and Science's primary school library grant scheme which was discontinued in 2009.

Key to the following Tables:

Figures in **green** have been sourced by An Chomhairle Leabharlanna
 Figures in **black** indicate an increase on the previous years' allocation
 Figures in **blue** indicate no significant change on the previous years' allocation
 Figures in **red** indicate a decrease on the previous years' allocation

Table 1: Public Library Authority Budgets, 2010.

€

Library authority	Operation & maintenance *	Total stock fund	Contribution to AnCL	Loan charges	Other	Operational Sub-Total	Service support costs	TOTAL budget
County Councils								
Carlow	1,023,571	96,500	11,739	0	0	1,131,810	522,362	1,654,172
Cavan	1,212,605	90,000	18,800	195,674	9,025	1,526,104	472,180	1,998,284
Clare	2,859,873	257,160	32,266	18,951	110,646	3,278,896	850,483	4,129,379
Cork	7,086,945	605,740	111,600	0	113,000	7,917,285	1,612,471	9,529,756
Donegal	2,819,387	400,000	34,335	0	0	3,253,722	854,605	4,108,327
Dún Laoghaire Rathdown	4,380,300	756,900	53,000	0	0	5,190,200	2,022,100	7,212,300
Fingal	6,169,100	1,225,000	69,800	0	0	7,463,900	4,552,700	12,016,600
Galway	3,379,422	330,000	47,000	0	0	3,756,422	1,112,387	4,868,809
Kerry	2,307,900	350,000	37,000	308,100	0	3,003,000	42,000	3,045,000
Kildare	4,080,011	400,000	55,000	232,936	0	4,767,947	966,394	5,734,341
Kilkenny	1,521,400	23,000	26,000	11,500	70,000	1,651,900	571,785	2,223,685
Laois	1,477,500	100,000	19,500	45,000	3,000	1,645,000	890,850	2,535,850
Leitrim	1,016,395	66,000	7,700	63,000	42,000	1,195,095	295,582	1,490,677
Limerick	1,997,025	276,800	38,000	28,800	0	2,340,625	1,107,361	3,447,986
Longford	1,187,982	88,000	8,018	0	30,000	1,314,000	440,262	1,754,262
Louth	1,750,290	144,068	25,942	104,000	0	2,024,300	793,246	2,817,546
Mayo	2,387,522	120,000	28,873	0	0	2,536,395	443,605	2,980,000
Meath	2,222,300	187,700	55,000	0	0	2,465,000	802,156	3,267,156
Monaghan	1,334,951	90,000	17,000	89,640	0	1,531,591	631,782	2,163,373
Offaly	1,149,092	131,000	20,610	0	0	1,300,702	709,129	2,009,831
Roscommon	941,500	80,000	21,000	0	185,000	1,227,500	506,700	1,734,200
Sligo	1,219,485	50,000	14,198	2,000	0	1,285,683	582,668	1,868,351
South Dublin	6,066,100	870,000	72,000	0	0	7,008,100	2,018,500	9,026,600
Tipperary JLC	3,014,235	300,000	0	195,000	0	3,509,235	0	3,509,235
Waterford	1,208,104	123,000	18,200	0	108,598	1,457,902	656,655	2,114,557
Westmeath	1,485,100	155,000	23,075	0	0	1,663,175	923,731	2,586,906
Wexford	2,198,772	250,000	37,500	0	0	2,486,272	703,704	3,189,976
Wicklow	2,552,472	87,000	29,422	100,000	0	2,768,894	28,175	2,797,069
Total County:	70,049,339	7,652,868	932,578	1,394,601	671,269	80,700,655	25,113,573	105,814,228
City Councils								
Cork	4,293,200	281,700	35,000	0	509,600	5,119,500	1,883,300	7,002,800
Dublin	17,474,097	1,839,224	145,000	0	82,264	19,540,585	5,991,996	25,532,581
Limerick	1,622,845	87,300	19,300	0	0	1,729,445	766,158	2,495,603
Waterford	1,418,875	180,000	16,000	0	0	1,614,875	563,339	2,178,214
Total City:	24,809,017	2,388,224	215,300	0	591,864	28,004,405	9,204,793	37,209,198
All Authorities	94,858,356	10,041,092	1,147,878	1,394,601	1,263,133	108,705,060	34,318,366	143,023,426
% change on 2009	-10.2	-25.4	-14.3	+11.5	+1.6	-11.6	4.7	-8.1

* includes Provision and Improvement of library services

Galway County Council provides a library service to the City on an agency basis.

Contribution to An Chomhairle:: the figures given do not include assessments on Galway City Council; North Tipperary County Council or South Tipperary County Council.

N.B.: Budgeted additional (non-recurrent) expenditure on stock is given in Table 5

Table 2: Total Budgeted Operational Library Expenditure.
€

Library authority	2010	2009	2008	2007	2006
<i>County Councils:</i>					
Carlow	1,131,810	1,315,980	1,302,450	1,206,000	1,144,137
Cavan	1,526,104	1,793,517	1,956,220	1,931,408	1,759,347
Clare	3,278,896	3,463,514	3,543,160	3,335,596	3,172,892
Cork	7,917,285	8,506,551	9,408,700	8,073,300	7,590,100
Donegal	3,253,722	3,362,593	3,653,800	3,637,600	3,449,700
Dún Laoghaire Rathdown	5,190,200	5,690,300	5,942,800	5,407,200	4,900,800
Fingal	7,463,900	8,881,900	9,232,900	7,836,700	7,374,500
Galway	3,756,422	3,769,334	4,302,757	4,121,938	3,694,000
Kerry	3,003,000	3,417,000	3,675,000	3,201,048	3,017,648
Kildare	4,767,947	4,843,288	4,959,023	4,774,160	4,566,283
Kilkenny	1,651,900	1,846,710	2,744,434	2,052,200	1,933,500
Laois	1,645,000	1,860,000	1,805,000	1,609,000	1,419,500
Leitrim	1,195,095	1,479,288	1,472,118	1,368,796	1,181,960
Limerick	2,340,625	2,794,412	2,943,934	3,056,423	2,707,303
Longford	1,314,000	1,331,610	1,284,600	1,225,278	1,097,000
Louth	2,024,300	2,349,363	2,301,600	2,213,100	2,106,690
Mayo	2,536,395	3,288,980	3,615,560	3,368,000	3,215,000
Meath	2,465,000	2,794,198	2,880,287	2,544,153	2,301,384
Monaghan	1,531,591	1,552,838	1,683,487	1,499,790	1,426,109
Offaly	1,300,702	1,472,249	1,529,498	1,633,136	1,305,568
Roscommon	1,227,500	1,701,600	1,716,000	1,820,000	1,567,800
Sligo	1,285,683	1,359,013	1,749,470	1,559,000	1,423,300
South Dublin	7,008,100	7,607,600	7,608,400	7,220,300	6,423,080
Tipperary JLC	3,509,235	3,630,220	3,687,206	3,423,278	2,978,031
Waterford	1,457,902	1,703,350	1,671,944	1,530,181	1,449,915
Westmeath	1,663,175	1,917,810	2,080,345	1,988,584	1,792,598
Wexford	2,486,272	2,922,978	2,526,658	2,466,447	2,461,304
Wicklow	2,768,894	3,092,458	3,143,637	2,908,888	2,656,562
Total County:	80,700,655	89,748,654	94,420,988	87,011,504	80,116,011
<i>City Councils:</i>					
Cork	5,119,500	5,633,600	5,393,600	5,024,500	4,316,000
Dublin	19,540,585	24,015,573	23,975,676	22,546,500	20,287,562
Limerick	1,729,445	1,794,461	1,894,027	1,689,592	1,674,283
Waterford	1,614,875	1,718,348	1,722,978	1,618,995	1,494,462
Total City:	28,004,405	33,161,982	32,986,281	30,879,587	27,772,307
All Authorities	108,705,060	122,910,636	127,407,269	117,891,091	107,888,318

Table 2.1: Percentage Change in Budgeted Operational Library Expenditure on Previous Year.

Library authority	2010 on 2009	2009 on 2008	2008 on 2007	2007 on 2006	2006 on 2005
County Councils:					
Carlow	-14.0	1.0	8.0	5.4	3.6
Cavan	-14.9	-8.3	1.3	9.8	27.5
Clare	-5.3	-2.2	6.2	5.1	6.3
Cork	-6.9	-9.6	16.5	6.4	11.2
Donegal	-3.2	-8.0	0.4	5.4	10.2
Dún Laoghaire Rathdown	-8.8	-4.2	9.9	10.3	12.3
Fingal	-16.0	-3.8	17.8	6.3	7.4
Galway	-0.3	-12.4	4.4	11.6	4.3
Kerry	-12.1	-7.0	14.8	6.1	7.1
Kildare	-1.6	-2.3	3.9	4.6	10.9
Kilkenny	-10.5	-32.7	33.7	6.1	2.9
Laois	-11.6	3.0	12.2	13.3	28.5
Leitrim	-19.2	0.5	7.5	15.8	13.9
Limerick	-16.2	-5.1	-3.7	12.9	9.5
Longford	-1.3	3.7	4.8	11.7	10.5
Louth	-13.8	2.1	4.0	5.1	5.7
Mayo	-22.9	-9.0	7.4	4.8	3.9
Meath	-11.8	-3.0	13.2	10.5	4.3
Monaghan	-1.4	-7.8	12.2	5.2	12.4
Offaly	-11.7	-3.7	-6.3	25.1	5.1
Roscommon	-27.9	-0.8	-5.7	16.1	27.7
Sligo	-5.4	-22.3	12.2	9.5	8.7
South Dublin	-7.9	0.0	5.4	12.4	5.4
Tipperary JLC	-3.3	-1.5	7.7	15.0	12.8
Waterford	-14.4	1.9	9.3	5.5	2.6
Westmeath	-13.3	-7.8	4.6	10.9	10.6
Wexford	-14.9	15.7	2.4	0.2	14.0
Wicklow	-10.5	-1.6	8.1	9.5	14.2
Total County:	-10.1	-4.9	8.5	8.6	9.3
City Councils:					
Cork	-9.1	4.4	7.3	16.4	12.3
Dublin	-18.6	0.2	6.3	11.1	6.2
Limerick	-3.6	-5.3	12.1	0.9	30.7
Waterford	-6.0	-0.3	6.4	8.3	3.3
Total City:	-15.6	0.5	6.8	11.2	8.2
All Authorities	-11.6	-3.5	8.1	9.3	9.0

Table 2.2: Total Budgeted Operational Library Expenditure per capita. €

Library authority:	2010	2009	2008	2007	2006
County Councils:					
Carlow	22.48	26.14	25.87	23.95	24.86
Cavan	23.84	28.02	30.56	30.18	31.11
Clare	29.55	31.22	31.93	30.06	30.72
Cork County	21.88	23.51	26	22.31	23.37
Donegal	22.09	22.83	24.81	24.70	25.08
Dún Laoghaire Rathdown	26.75	29.33	30.63	27.87	25.55
Fingal	31.10	37.01	38.47	32.65	37.55
Galway	16.21	16.27	18.57	17.79	17.67
Kerry	21.48	24.44	26.28	22.89	22.77
Kildare	25.59	25.99	26.61	25.62	27.85
Kilkenny	18.87	21.09	31.34	23.44	24.07
Laois	24.53	27.74	26.92	23.99	24.15
Leitrim	41.28	51.10	50.85	47.28	45.81
Limerick	18.84	22.49	22.38	23.24	22.32
Longford	38.21	38.72	37.35	35.63	35.31
Louth	18.19	21.11	20.69	19.89	20.69
Mayo	20.48	26.56	29.20	27.20	27.37
Meath	15.14	17.16	17.69	15.62	17.17
Monaghan	27.35	27.73	30.06	26.78	27.12
Offaly	18.35	20.77	21.58	23.04	20.51
Roscommon	20.89	28.95	29.20	30.97	29.16
Sligo	21.11	22.32	28.73	25.60	24.46
South Dublin	28.38	30.81	30.81	29.24	26.89
Tipperary JLC	23.51	24.32	24.71	22.94	21.25
Waterford County	23.43	27.38	26.87	24.60	25.46
Westmeath	20.96	24.17	26.22	25.06	24.95
Wexford	18.87	22.19	19.18	18.72	21.11
Wicklow	21.94	24.51	24.91	23.05	23.17
Total County:	23.00	25.58	26.86	24.75	25.04
City Councils:					
Cork	42.87	47.18	45.17	42.07	35.07
Dublin	38.60	47.44	47.36	44.54	40.92
Limerick	28.93	30.01	36.05	32.16	30.99
Waterford	35.30	37.56	37.66	35.39	33.51
Total City:	38.30	45.35	45.57	42.66	38.71
All Authorities	25.64	28.99	30.06	27.81	27.54

Range 2010: €15.14 to €42.87

The 2006 population figures are based on the 2002 Census returns whilst the 2007-2010 figures are based on the 2006 Census returns

Table 3: Budgeted Local Authority Stock Expenditure.

€

Library authority	2010	2009	2008	2007	2006
<i>County Councils:</i>					
Carlow	96,500	109,000	144,000	94,000	109,000
Cavan	90,000	131,000	130,000	130,000	123,720
Clare	257,160	280,000	284,800	266,000	335,000
Cork	605,740	1,261,170	1,401,300	1,085,100	1,021,800
Donegal	400,000	440,000	456,400	450,000	450,000
Dún Laoghaire Rathdown	756,900	790,300	874,600	726,000	557,000
Fingal	1,225,000	1,500,000	1,600,000	1,276,000	1,193,000
Galway	330,000	100,000	550,000	520,000	429,000
Kerry	350,000	410,000	430,000	400,000	365,000
Kildare	400,000	545,000	545,000	470,000	450,000
Kilkenny	23,000	88,110	226,000	224,000	209,000
Laois	100,000	190,000	219,000	188,000	186,000
Leitrim	66,000	80,000	95,000	95,000	80,200
Limerick	276,800	438,700	482,700	437,700	397,000
Longford	88,000	119,300	123,000	110,000	96,716
Louth	144,068	195,000	235,000	220,000	220,000
Mayo	120,000	297,880	499,200	480,000	484,010
Meath	187,700	275,000	275,000	250,000	220,000
Monaghan	90,000	65,000	175,000	175,000	170,000
Offaly	131,000	245,253	205,253	179,470	159,680
Roscommon	80,000	385,000	357,000	309,000	290,000
Sligo	50,000	35,000	245,000	195,000	165,000
South Dublin	870,000	950,000	1,000,000	940,000	920,000
Tipperary JLC	300,000	300,000	341,500	254,500	246,000
Waterford Co. *	123,000	153,000	129,246	109,997	109,997
Westmeath	155,000	170,000	165,000	165,000	155,000
Wexford	250,000	362,000	362,000	367,000	347,000
Wicklow	87,000	320,000	400,000	373,000	313,000
<i>Total County:</i>	7,652,868	10,235,713	11,950,999	10,489,767	9,802,123
<i>City Councils:</i>					
Cork	281,700	499,300	440,000	430,500	422,100
Dublin	1,839,224	2,376,977	2,326,000	2,275,949	1,765,233
Limerick	87,300	138,200	170,400	148,250	144,850
Waterford	180,000	207,500	225,000	210,000	202,000
<i>Total City:</i>	2,388,224	3,221,977	3,161,400	3,064,699	2,534,183
All Authorities	10,041,092	13,457,690	15,112,399	13,544,466	12,336,306
% change on previous year	-25.4	-10.9	11.5	9.9	6.3

* see Appendix 1.

N.B.: Budgeted additional (non-recurrent) expenditure on stock is given in Table 5

Table 3.1: Budgeted Stock Expenditure - Primary School Library Scheme Book Grant.

	€				
Library authority	2010	2009	2008	2007	2006
<i>County Councils:</i>					
Carlow	0	0	28,000	26,112	25,637
Cavan	0	0	40,000	40,000	24,340
Clare	0	0	56,378	54,000	40,000
Cork	0	0	170,000	165,000	165,500
Donegal	0	0	83,000	80,000	78,700
Dún Laoghaire Rathdown	0	0	77,000	74,000	68,000
Fingal	0	0	124,000	124,000	107,000
Galway	0	0	100,000	80,000	72,000
Kerry	0	0	69,000	68,000	60,000
Kildare	0	0	106,994	106,994	106,994
Kilkenny	0	0	35,000	35,000	35,000
Laois	0	0	36,000	34,000	32,000
Leitrim	0	0	14,500	14,000	10,000
Limerick	0	0	61,300	61,300	60,630
Longford	0	0	22,000	21,000	18,284
Louth	0	0	60,000	60,000	60,000
Mayo	0	0	72,800	69,450	53,000
Meath	0	0	90,000	86,000	55,000
Monaghan	0	0	30,000	30,000	30,000
Offaly	0	0	40,000	40,000	28,979
Roscommon	0	0	51,000	29,000	29,000
Sligo	0	0	30,000	30,000	25,000
South Dublin	0	0	130,000	125,000	125,000
Tipperary JLC	0	0	79,000	77,190	56,900
Waterford	0	0	30,754	30,003	30,003
Westmeath	0	0	45,000	43,610	42,795
Wexford	0	0	80,000	75,000	65,000
Wicklow	0	0	65,000	65,000	63,000
<i>Total County:</i>	0	0	1,826,726	1,743,659	1,567,762
<i>City Councils:</i>					
Cork	0	0	64,500	64,300	50,000
Dublin	0	0	197,500	197,551	197,429
Limerick	0	0	33,000	30,000	29,000
Waterford	0	0	35,000	30,000	36,160
<i>Total City:</i>	0	0	330,000	321,851	312,589
All Authorities	0	0	2,156,726	2,065,510	1,880,351

**Table 3.2: Budgeted Stock Fund Expenditure per head of resident population
(Excluding Primary School Library Scheme Book Grant).**

Library authority	2010	2009	2008	2007	2006
County Councils:					
Carlow	1.92	2.16	2.86	1.87	2.37
Cavan	1.41	2.05	2.03	2.03	2.19
Clare	2.32	2.52	2.57	2.40	3.24
Cork	1.67	3.49	3.87	3.00	3.15
Donegal	2.72	2.99	3.10	3.06	3.27
Dún Laoghaire Rathdown	3.90	4.07	4.51	3.74	2.90
Fingal	5.10	6.25	6.67	5.32	6.07
Galway	1.42	0.43	2.37	2.24	2.05
Kerry	2.50	2.93	3.08	2.86	2.75
Kildare	2.15	2.92	2.92	2.52	2.74
Kilkenny	0.26	1.01	2.58	2.56	2.60
Laois	1.49	2.83	3.27	2.80	3.16
Leitrim	2.28	2.76	3.28	3.28	3.11
Limerick	2.23	3.53	3.67	3.33	3.27
Longford	2.56	3.47	3.58	3.20	3.11
Louth	1.29	1.75	2.11	1.98	2.16
Mayo	0.97	2.41	4.03	3.88	4.12
Meath	1.15	1.69	1.69	1.54	1.64
Monaghan	1.61	1.16	3.13	3.13	3.23
Offaly	1.85	3.46	2.90	2.53	2.51
Roscommon	1.36	6.55	6.07	5.26	5.39
Sligo	0.82	0.57	4.02	3.20	2.84
South Dublin	3.52	3.85	4.05	3.81	3.85
Tipperary JLC	2.01	2.01	2.29	1.71	1.76
Waterford	1.98	2.46	2.08	1.77	1.93
Westmeath	1.95	2.14	2.08	2.08	2.16
Wexford	1.90	2.75	2.75	2.79	2.98
Wicklow	0.69	2.54	3.17	2.96	2.73
Total County:	2.19	2.92	3.40	2.98	3.06
City Councils:					
Cork	2.36	4.18	3.68	3.60	3.43
Dublin	3.63	4.69	4.59	4.50	3.56
Limerick	1.46	2.31	3.24	2.82	2.68
Waterford	3.93	4.54	4.92	4.59	4.53
Total City:	3.27	4.41	4.37	4.23	3.53
All Authorities	2.37	3.17	3.56	3.20	3.15

See also Chart 5

Cells shaded yellow indicate those authorities which have met the revised minimum target expenditure on stock of €3.77 per head of resident population as recommended in *Branching Out – Future Directions (2008)*.

Cells shaded grey indicate those authorities which had met the previous minimum target expenditure on stock of €3.27 per head of resident population as recommended by the *Branching Out (1998)*.

The 2006 population figures are based on the 2002 Census returns whilst the 2007-2010 figures are based on the 2006 Census returns

Table 3.3: Budgeted Stock Fund as Percentage of Overall Operational Library Expenditure.

Library authority	2010	2009	2008	2007	2006
County Councils:					
Carlow	8.5	8.3	13.2	10.0	11.8
Cavan	5.9	7.3	8.7	8.8	8.4
Clare	7.8	8.1	9.6	9.6	11.8
Cork	7.7	14.8	16.7	15.5	15.6
Donegal	12.3	13.1	14.8	14.6	15.3
Dún Laoghaire Rathdown	14.6	13.9	16.0	14.8	12.8
Fingal	16.4	16.9	18.7	17.9	17.6
Galway	8.8	2.7	15.1	14.6	13.6
Kerry	11.7	12.0	13.6	14.6	14.1
Kildare	8.4	11.3	13.1	12.1	12.2
Kilkenny	1.4	4.8	9.5	12.6	12.6
Laois	6.1	10.2	14.1	13.8	15.4
Leitrim	5.5	5.4	7.4	8.0	7.6
Limerick	11.8	15.7	18.5	16.3	16.9
Longford	6.7	9.0	11.3	10.7	10.5
Louth	7.1	8.3	12.8	12.7	13.3
Mayo	4.7	9.1	15.8	16.3	16.7
Meath	7.6	9.8	12.7	13.2	11.5
Monaghan	5.9	4.2	12.2	13.7	14.0
Offaly	10.1	16.7	16	13.4	14.5
Roscommon	6.5	22.6	23.8	18.6	20.3
Sligo	3.9	2.6	15.7	14.4	13.3
South Dublin	12.4	12.5	14.9	14.8	16.3
Tipperary JLC	8.5	8.3	11.4	9.7	10.2
Waterford	8.4	9.0	9.6	9.1	9.7
Westmeath	9.3	8.9	10.1	10.5	11.0
Wexford	10.1	12.4	17.5	17.9	16.7
Wicklow	3.1	10.3	14.8	15.1	14.2
<i>Total County:</i>	9.5	11.4	14.6	14.1	14.2
City Councils:					
Cork	5.5	8.9	9.4	9.8	10.9
Dublin	9.4	9.9	10.5	11	9.7
Limerick	5.0	7.7	10.7	10.5	10.4
Waterford	11.1	12.1	15.1	14.8	15.9
<i>Total City:</i>	8.5	9.7	10.6	11	10.3
All Authorities	9.2	10.9	13.6	13.2	13.2

Includes Primary School Library Grant Scheme for 2006-2008

Table 4: Budgeted Local Authority Expenditure - ALL Programmes.
€

Library authority	2010	2009	2008	2007	2006
County Councils:					
Carlow	49,534,469	51,837,310	51,548,600	47,860,148	43,007,300
Cavan	65,564,149	70,758,490	73,211,588	71,064,372	62,324,716
Clare	112,608,274	118,791,883	116,079,679	110,780,804	101,005,269
Cork	324,706,416	357,587,921	360,827,214	319,241,080	296,970,391
Donegal	159,020,886	178,818,287	178,586,366	164,812,428	150,162,030
Dún Laoghaire Rathdown	200,566,300	220,436,900	227,114,400	220,210,500	196,445,300
Fingal	252,756,800	270,314,100	257,400,000	230,160,000	214,460,200
Galway*	235,813,387	250,780,011	238,458,602	240,128,940	211,209,388
Kerry	130,354,000	141,798,000	141,611,000	129,801,000	112,493,200
Kildare	128,974,203	139,032,067	135,000,000	127,142,534	115,517,882
Kilkenny	70,157,200	76,529,900	77,103,200	66,698,722	63,991,500
Laois	68,284,589	73,586,000	73,166,000	67,921,335	59,908,000
Leitrim	40,599,154	44,699,272	46,305,638	42,917,533	41,332,463
Limerick	120,508,276	125,892,138	126,584,064	117,969,307	105,763,266
Longford	44,963,984	51,867,652	52,603,600	48,914,800	46,186,000
Louth	75,163,911	74,512,249	72,379,550	67,662,950	64,706,100
Mayo	135,977,680	146,542,053	152,653,711	141,047,031	130,347,247
Meath	99,469,200	108,045,202	120,026,440	106,429,442	95,745,678
Monaghan	60,688,606	68,492,601	67,930,583	67,253,461	59,711,205
Offaly	63,260,029	67,866,500	62,708,811	54,452,902	49,573,947
Roscommon	68,659,273	76,533,300	79,735,000	68,130,000	62,539,400
Sligo	58,688,236	61,780,113	63,044,345	56,767,813	50,843,800
South Dublin	253,553,100	284,254,700	284,279,400	308,318,200	268,349,200
Tipperary**	148,122,224	162,278,779	166,072,476	155,668,884	143,020,640
Waterford	67,700,000	80,661,896	76,063,723	72,351,159	63,864,103
Westmeath	67,585,314	77,800,000	82,530,916	71,193,388	59,736,330
Wexford	109,555,579	117,034,323	116,293,756	105,617,877	98,366,108
Wicklow	101,342,747	113,857,866	106,953,381	96,321,923	83,669,686
Total County:	3,314,177,986	3,612,389,513	3,606,272,043	3,376,838,533	3,051,250,349
City Councils:					
Cork	193,855,800	200,427,800	198,284,500	181,101,600	164,108,200
Dublin	866,656,520	928,731,361	914,516,609	847,137,522	787,737,799
Limerick	88,401,363	88,747,627	87,820,796	79,535,391	73,873,311
Waterford	61,846,990	66,375,437	62,275,449	56,459,489	51,429,262
Total City:	1,210,760,673	1,284,282,225	1,262,897,354	1,164,234,002	1,077,148,572
All Authorities	4,524,938,659	4,896,671,738	4,869,169,397	4,541,072,535	4,128,398,921
% change on previous year	-7.5	+0.5	+7.2	+10	+9.8

** Combined budgets of North and South Tipperary County Councils

Table 4.1: Budgeted Operational Expenditure on Library Services as a Percentage of Total Local Authority expenditure (ALL Programmes). %

Library authority	2010	2009	2008	2007	2006
<i>County Councils:</i>					
Carlow	2.3	2.5	2.5	2.5	2.7
Cavan	2.3	2.5	2.7	2.7	2.8
Clare	2.9	2.9	3.1	3.0	3.1
Cork	2.4	2.4	2.6	2.5	2.6
Donegal	2.0	1.9	2.0	2.2	2.3
Dún Laoghaire Rathdown	2.6	2.6	2.6	2.5	2.5
Fingal	3.0	3.3	3.6	3.4	3.4
Galway	1.6	1.5	1.8	1.7	1.7
Kerry	2.3	2.4	2.6	2.5	2.7
Kildare	3.7	3.5	3.7	3.8	4.0
Kilkenny	2.4	2.4	3.6	3.1	3.0
Laois	2.4	2.5	2.5	2.4	2.4
Leitrim	2.9	3.3	3.2	3.2	2.9
Limerick	1.9	2.2	2.3	2.6	2.6
Longford	2.9	2.6	2.4	2.5	2.4
Louth	2.7	3.2	3.2	3.3	3.3
Mayo	1.9	2.2	2.4	2.4	2.5
Meath	2.5	2.6	2.4	2.4	2.5
Monaghan	2.5	2.3	2.5	2.2	2.4
Offaly	2.1	2.2	3.7	3.0	2.6
Roscommon	1.8	2.2	2.2	2.7	2.5
Sligo	2.2	2.2	2.8	2.7	2.8
South Dublin	2.8	2.7	2.7	2.3	2.4
Tipperary**	2.4	2.2	2.2	2.2	2.1
Waterford	2.2	2.1	2.2	2.1	2.3
Westmeath	2.5	2.5	2.5	2.8	3.0
Wexford	2.3	2.5	2.2	2.3	2.5
Wicklow	2.7	2.7	2.9	3.0	3.2
<i>Total County:</i>	2.4	2.5	2.6	2.6	2.6
<i>City Councils:</i>					
Cork	2.6	2.8	2.7	2.8	2.6
Dublin	2.3	2.6	2.6	2.7	2.6
Limerick	2.0	2.0	2.2	2.1	2.3
Waterford	2.6	2.6	2.8	2.9	2.9
<i>Total City:</i>	2.3	2.6	2.6	2.7	2.6
All Authorities	2.4	2.5	2.6	2.6	2.6

Table 5: Budgeted capital expenditure on library services as notified to An Chomhairle by library authorities, 2010

Library authority	Automation	Buildings	Stock	Vehicles	Other	€ Total
County Councils:						
Carlow	0	243,000	0	0	0	243,000
Galway	0	210,000	340,000	250,000	0	800,000
Kildare	0	745,144	0	0	0	745,144
Laois	0	0	100,000	0	0	100,000
Longford	70,000	775,000	120,000	80,000	0	1,045,000
Louth	4,000	1,200,000	0	0	0	1,204,000
Mayo	0	200,000	5,000	0	0	205,000
Monaghan	0	1,300,000	100,000	0	0	1,400,000
Roscommon	0	30,000	0	0	15,000	45,000
Sligo	0	368,000	170,000	0	124,000	662,000
Tipperary*	0	450,000	0	30,000	0	480,000
Wexford	0	4,000,000	200,000	0	0	4,200,000
Total County:	74,000	9,521,144	1,035,000	360,000	139,000	11,129,144
City Councils:						
Waterford	0	154,608	0	0	0	154,608
Total City:	0	154,608	0	0	0	154,608
All Authorities	74,000	9,675,752	1,035,000	360,000	139,000	11,283,752

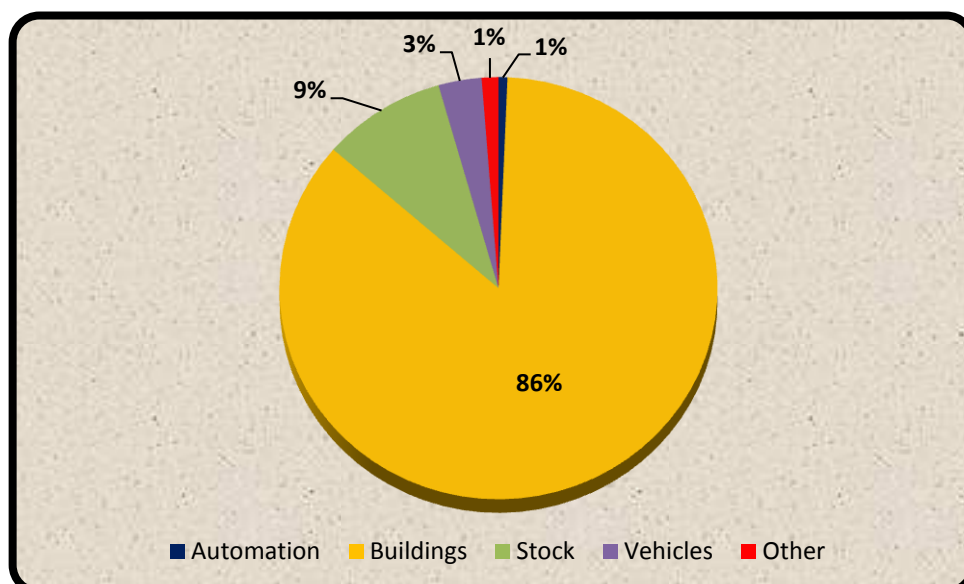


Chart 12: Budgeted capital expenditure, 2010

Note: a number of authorities indicated planned capital projects for 2009 but were not able to supply financial data relating to them. This table gives only a partial picture of budgeted expenditure on capital projects.

Appendix 1: Notes on the returns

The implementation of the new costing of services model developed by the Department of the Environment, Heritage & Local Government has seen a change from the Programme Group structure to that of a Divisional and Services structure. The new structure apportions general administration costs and overheads not directly chargeable to a specific division. Such items are grouped under the heading of Service Support Costs (SSC) and include office accommodation expenses, salaries not directly chargeable to a particular division, pensions, retirement, gratuities, computer services, legal expenses, postage, telephone, printing, stationery and advertising. These overheads have been allocated to Divisions and Services on the basis of national cost drivers.

These service support costs (SSC) now form part of the library services budget and although direct comparisons can be made between 2009 and 2010 this is not possible for earlier years.

For some cost headings it has been decided to partition the returns into operational costs (excluding SSC) and total costs. Service support costs will be fully integrated into data over time.

Cavan: 2006: Other Expenditure includes €60,674 for a new archives service.

Waterford County: Bookfund: This figure contains a sum of €23,000 which was directly funded by an individual donation of €1000 from each of the 23 Councillors from their own allowances to fund the school library stock purchase previously paid for by the Department of Education Science grant.

Appendix 2: Guidance notes

Data relating to local authority estimates of expenditure on public library services is collected on an annual basis by An Chomhairle Leabharlanna by means of a questionnaire. Authorities are requested to supply a breakdown of proposed library budgets under the following headings:

Operation and Maintenance - includes staff salaries, general day to day running costs (heating, lighting, etc.) and general property management.

Provision and improvement - includes items such as automation.

Bookfund - Planned expenditure on stock acquisition is further categorized under the following sub-heads:

- General stock
- Primary School Library Scheme The Department of Education and Science allocates a per capita grant scheme for the provision of books and other items of stock to primary school students. This grant allocation is given to local authorities to administer through the public library service.
- Other - includes serials, non-book items, etc.

Contribution to An Chomhairle Leabharlanna - Annual assessment made on local authorities by the Minister for the Environment, Heritage and Local Government for the purpose of funding An Chomhairle Leabharlanna.

Loans – Subsidy amounts payable by the Department of the Environment, Heritage and Local Government in relation to leases and pre-1988 non-Exchequer loans at a rate of 50%.

Other - Items of expenditure not covered by the above.

Service support charges

On occasion authorities amend their returns retrospectively. These changes are noted in the relevant sections. Such retrospective amendments also affect total and sub-totals and any derived data.

All financial data is given in Euros.

2006 Census figures were used to calculate per capita expenditure for the 2007-2010 estimates.

2002 Census figures were used to calculate per capita expenditure for previous years.

Appendix 3: Population statistics

Authority	2002 Census	2006 Census	% change
County			
Carlow	46,014	50,349	9.4
Cavan	56,546	64,003	13.2
Clare	103,277	110,950	7.4
Cork	324,767	361,877	11.4
Donegal	137,575	147,264	7.0
Dún Laochaire-Rathdown	191,792	194,038	1.2
Fingal	196,413	239,992	22.2
Galway	209,077	231,670	10.8
Kerry	132,527	139,835	5.5
Kildare	163,944	186,335	13.7
Kilkenny	80,339	87,558	9.0
Laois	58,774	67,059	14.1
Leitrim	25,799	28,950	12.2
Limerick	121,281	131,516	8.4
Longford	31,068	34,391	10.7
Louth	101,821	111,267	9.3
Mayo	117,446	123,839	5.4
Meath	134,005	162,831	21.5
Monaghan	52,593	55,997	6.5
Offaly	63,663	70,868	11.3
Roscommon	53,774	58,768	9.3
Sligo	58,200	60,894	4.6
South Dublin	238,835	246,935	3.4
Tipperary JLC	140,131	149,244	6.5
Waterford	56,952	62,213	9.2
Westmeath	71,858	79,346	10.4
Wexford	116,596	131,749	13.0
Wicklow	114,676	126,194	10.0
<i>Total County</i>	<i>3,199,743</i>	<i>3,515,932</i>	<i>9.9</i>
City Councils:			
Cork	123,062	119,418	-3.0
Dublin	495,781	506,211	2.1
Limerick	54,023	52,539	-2.7
Waterford	44,594	45,748	2.6
<i>Total City</i>	<i>717,460</i>	<i>723,916</i>	<i>0.9</i>
TOTAL	3,917,203	4,239,848	+8.2