

Public Library
Authorities
**BUDGETED
EXPENDITURE**
for
2011

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

Statistical series issued by An Chomhairle Leabharlanna:

Public Library Authorities Annual Budgeted Expenditure
Public Library Authority Statistics - Actuals.

Statistical data on Irish public libraries also appears in:

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Cover photo:

Ballymahon Community Library, Longford County Council which opened to the public in March 2011.

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Introduction

An Chomhairle Leabharlanna is pleased to publish this summary of the twenty fourth national annual statistical survey of public library authority budgets for the year 2011 based on the returns provided by all 32 library authorities.

The main features of the 2011 survey are that:

- 8 public library authorities have budgeted to spend more than in 2010 and 24 public library authorities have budgeted to spend less than in 2010; (*see Table 2*).
- total public library spending is down by 1.7% over the same period; (*see Table 2*).
- total local authority expenditure on library stock is set to decrease by 13% on the 2010 figure; (*see Table 3*).

The 1.7% decrease in expenditure takes place in the context of a 2.6% decrease in local authority recurrent expenditure on all services, including libraries (*see Table 4*).

An Chomhairle welcomed the announcement towards the end of 2010 by Minister for State, Michael Finneran T.D, of a grant of €1million towards the provision of stock in public libraries. This will be drawn down in 2011.

The announcement of the grant followed the Minister's recognition of the additional demand placed on public libraries which had resulted in registered membership rising by 6% in 2009 over 2008.

In addition to provision for books, the grant allocation would be provided to all library authorities to include investment in multimedia resources. Demand for audio books, DVDs, CDs, increased by 20% between 2008 and 2009 and the trend is likely to continue in coming years.

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 managers, chief librarians and staff of the public library authorities and officials of the Department of the Environment, Community and Local Government for their assistance in compiling the report.

Norma McDermott
Director

Notable features

Local authorities estimate that they will invest €140,600,898 of their revenue budgets on public library services in 2011. This represents a decrease of 1.7% on the 2010 figure of €143,023,426. (see Table 2)

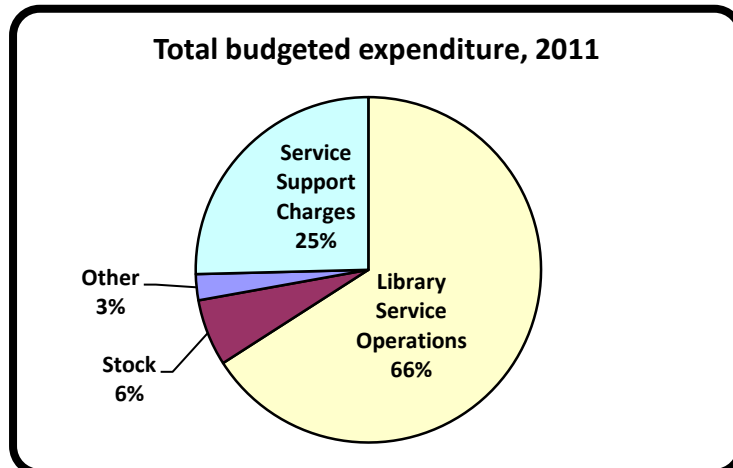


Chart 1: Budgeted expenditure, 2011

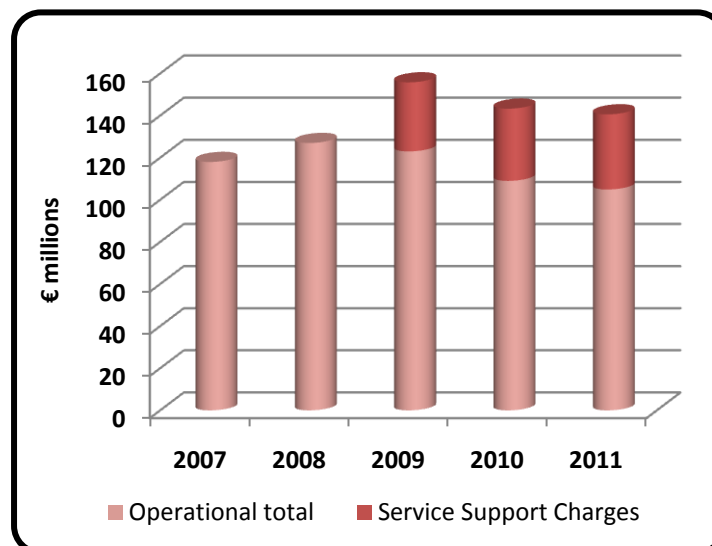


Chart 2: Budgeted Expenditure, 2007-2011

Service support charges have been included in this figure. These rechargeable costs now account for 25.4% of the library service budget, rising from 24% in 2010 and 21% in 2009. (see Chart 3; for further information see also page 20)

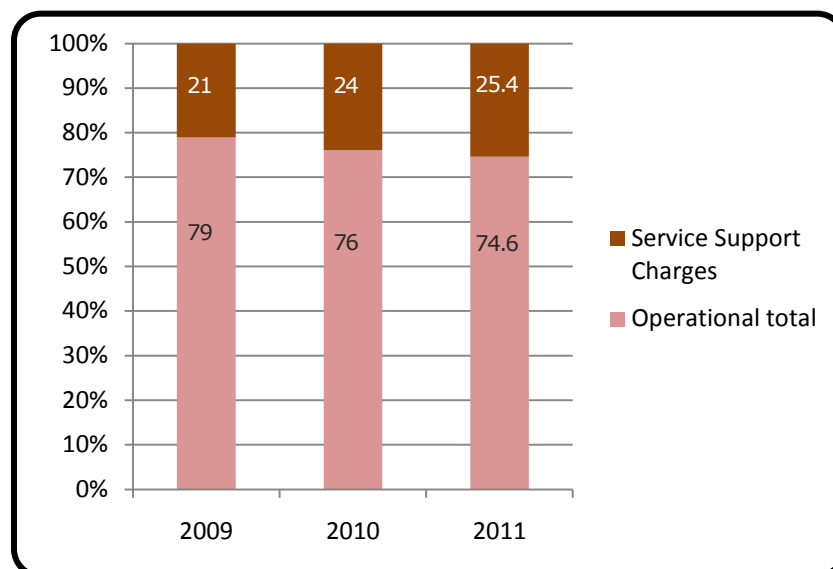


Chart 3: Service Support Charges as a % of total expenditure

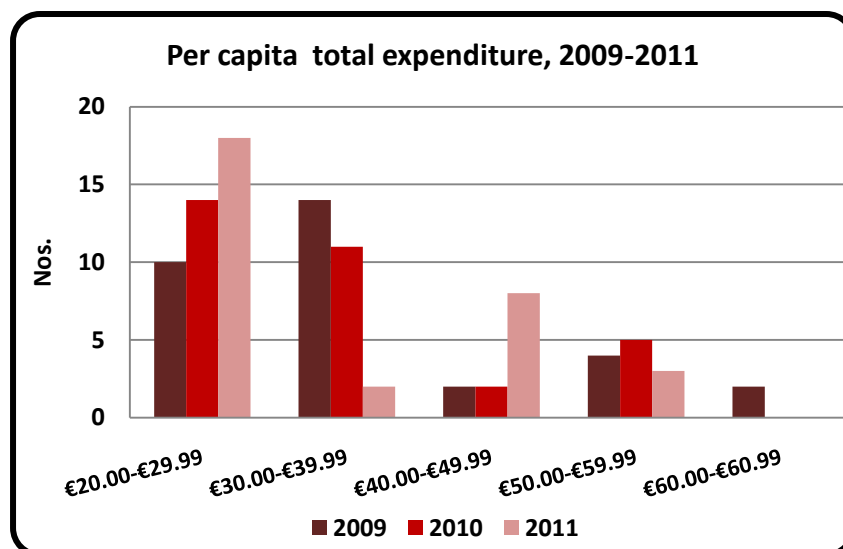


Chart 4: Budgeted per capita range of expenditure, 2009-2011

Average expenditure per head of population has decreased from €33.73 in 2010 to €33.16 in 2011. Per capita expenditure for 2011 ranges from €20.14 to €59.67; (see Chart 4 and Table 2.2).

Operational expenditure (i.e. nett of Service Support Charges) has decreased from €25.64 per capita in 2010 to €24.74 (see Table 2.3).

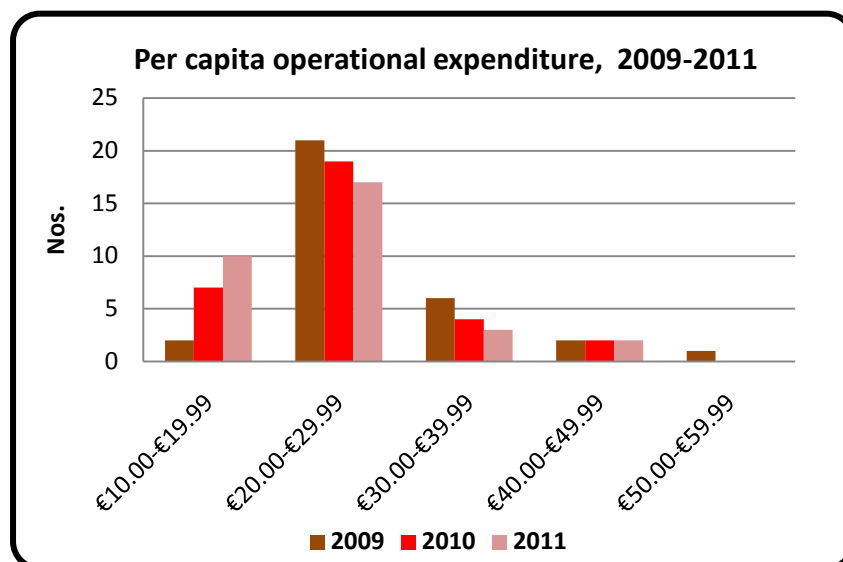


Chart 5: Budgeted operational expenditure per head of population, 2009-2011

Eleven authorities plan to increase their percentage expenditure on libraries. Nine have allocated the same as for 2010 and twelve have reduced their percentage expenditure on libraries since 2010. [see Table 4.1]

Stock fund

Six authorities have allocated additional funds for stock acquisition over 2010. Eight authorities plan to spend the same on stock acquisition and eighteen plan to spend less (see Table 3.2).

Investment in local authority stock (books, serials, multimedia and e-books) in 2011 is estimated at €8,731,966. This represents a decrease of 13% on the 2010 figure of €10,041,092. (see Table 3)

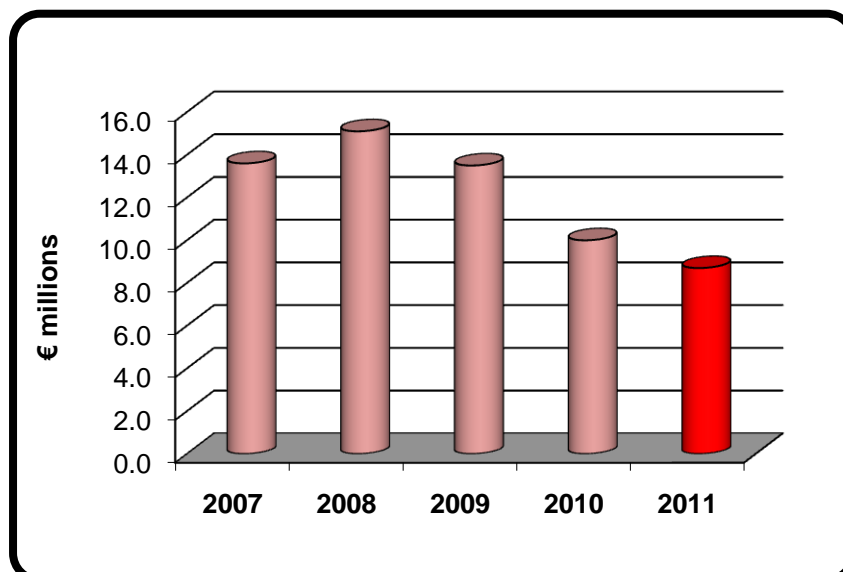


Chart 6: Local authority budgeted expenditure on stock acquisition



Chart 7: Budgeted range of per capita expenditure on stock acquisition, 2011

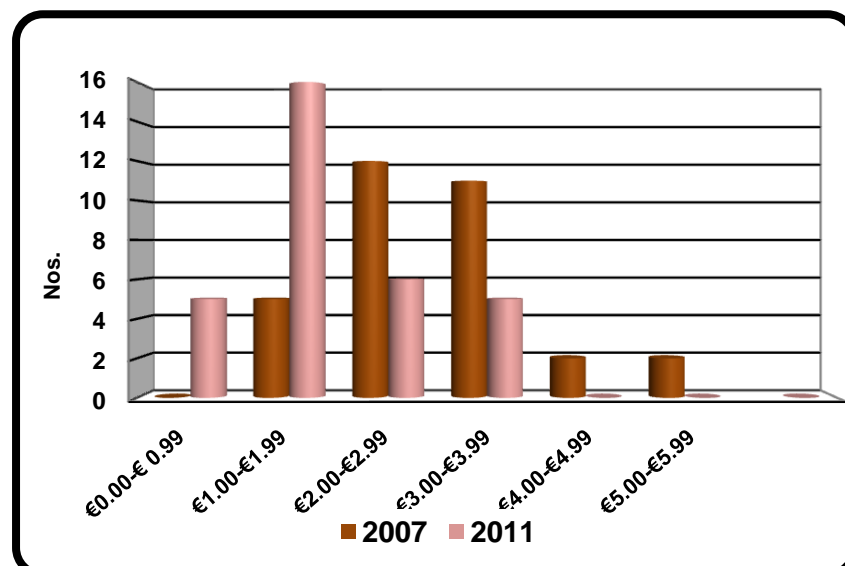


Chart 8: Budgeted range of expenditure on stock per head of resident population in 2007 and 2011

One authority will meet or exceed the national target set out in *Branching Out – Future Directions (2008)* of €3.77 per head of resident population. Budgeted expenditure on stock in the remaining thirty-one authorities will fall below that target with four spending between €3.00 and €3.76, six spending between €2.00 and €2.99, sixteen between €1.00 and €1.99 and five spending less than €1.00.

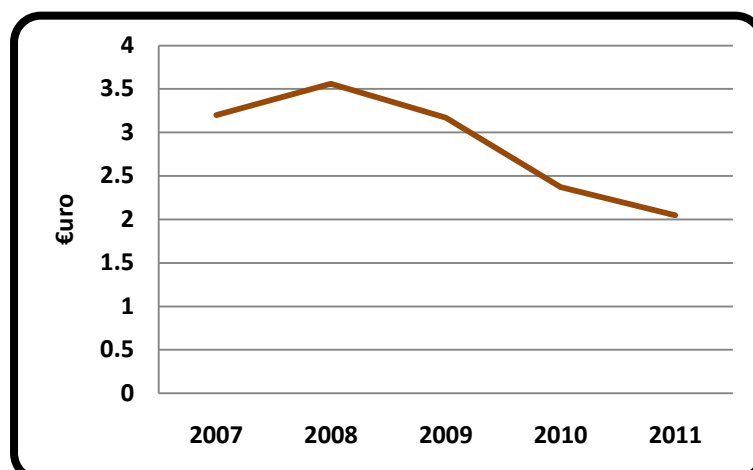


Chart 9: Budgeted expenditure on stock per head of resident population, 2007-2011.

Expenditure per head on stock in 2011 ranges from €0.49 to €3.93.
(see Table 3.1)

Expenditure on stock as a percentage of total expenditure has fallen to 6.2% compared with 7% in 2010 and 8.6% in 2009. [Table 3.2]

Summary table 1: Budgeted expenditure on stock acquisition, 2007-2011

	2007	2008	2009	2010	2011	% change on 2007	% change on 2009	% change on 2010
PLA Stock	13,544,466	15,112,399	13,457,690	10,041,092	8,731,966	-35.6	-35.1	-13.0
Per head	3.20	3.56	3.17	2.37	2.06			
Total stock *	15,619,976	17,269,125	13,457,690	10,041,092	8,731,966	-44.1	-35.1	-13.0
Per head	3.68	4.07	3.17	2.37	2.06			
% of operational expenditure **	13.2	13.6	10.9	9.2	8.3			
% of total expenditure	13.2	13.6	8.6	7	6.2			

* includes primary school library grant, 2007-2008.

** see page 20 for information on 'operational' expenditure

Summary table 2: Budgeted total expenditure, 2009-2011.

Year	Total Expenditure on Libraries	% Change on Previous Year	Local Authority Expenditure All programmes	% Change on Previous Year	Expenditure on Libraries as % of Total Expend.
2011	140,600,898	-1.7	4,406,650,888	-2.6	3.2
2010	143,023,426	-8.1	4,524,938,659	-7.6	3.2
2009	155,675,342	n/a*	4,896,671,738	+0.6	3.2

* Service support charges were generally introduced and added to library budgets 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, 2011.

€

Library authority	Library service operations*	Acquisitions	Contribution to AnCL	Loan charges	Other	Operational Sub-Total	Service support charges	TOTAL budget
County Councils								
Carlow	998,750	80,000	15,000	0	0	1,093,750	404,426	1,498,176
Cavan	1,186,748	36,000	14,930	173,036	8,350	1,419,064	285,358	1,704,422
Clare	2,654,559	216,500	26,000	18,815	105,550	3,021,424	836,222	3,857,646
Cork	7,086,945	523,177	84,373	0	113,000	7,807,495	1,599,470	9,406,965
Donegal	2,865,467	200,000	0	0	0	3,065,467	882,398	3,947,865
Dún Laoghaire Rathdown	4,294,500	606,900	45,200	0	0	4,946,600	2,134,900	7,081,500
Fingal	6,215,500	852,400	50,400	0	0	7,118,300	4,695,700	11,814,000
Galway	3,477,257	350,000	37,500	0	0	3,864,757	1,277,178	5,141,935
Kerry	2,221,000	350,000	33,000	275,000	0	2,879,000	750,160	3,629,160
Kildare	3,884,879	400,000	55,000	232,936	0	4,572,815	946,203	5,519,018
Kilkenny	1,568,400	43,000	26,000	10,000	46,000	1,693,400	704,100	2,397,500
Laois	1,477,962	70,000	15,938	45,000	2,100	1,611,000	**	1,611,000
Leitrim	1,025,880	74,000	7,000	63,000	39,200	1,209,080	400,177	1,609,257
Limerick	2,059,301	249,120	30,663	0	0	2,339,084	1,100,051	3,439,135
Longford	1,085,800	75,000	10,000	0	0	1,170,800	400,158	1,570,958
Louth	1,688,682	140,000	26,000	104,000	0	1,958,682	753,478	2,712,160
Mayo	2,018,035	130,000	30,000	0	0	2,178,035	383,965	2,562,000
Meath	2,279,900	145,800	38,000	0	0	2,463,700	815,585	3,279,285
Monaghan	1,299,359	75,000	14,000	89,640	0	1,477,999	653,024	2,131,023
Offaly	1,104,724	127,000	17,610	0	0	1,249,334	712,454	1,961,788
Roscommon	894,500	80,000	16,000	0	177,754	1,168,254	512,953	1,681,207
Sligo	1,189,039	50,000	15,000	2,000	0	1,256,039	584,078	1,840,117
South Dublin	6,068,800	850,000	60,000	0	0	6,978,800	1,977,200	8,956,000
Tipperary JLC	2,773,075	172,000	0	175,000	0	3,120,075	**	3,120,075
Waterford	1,129,428	105,000	15,000	0	107,048	1,356,476	650,086	2,006,562
Westmeath	1,488,110	155,000	18,500	0	0	1,661,610	893,747	2,555,357
Wexford	2,188,371	250,000	31,500	0	0	2,469,871	1,032,870	3,502,741
Wicklow	2,177,390	90,000	30,000	100,000	0	2,397,390	720,410	3,117,800
Total County:	68,402,361	6,495,897	762,614	1,288,427	599,002	77,548,301	26,106,351	103,654,652
City Councils								
Cork	4,502,800	281,700	30,000	0	449,700	5,264,200	1,862,000	7,126,200
Dublin	16,881,242	1,677,969	110,000	0	127,524	18,796,735	6,572,523	25,369,258
Limerick	1,546,287	96,400	0	0	18,000	1,660,687	616,736	2,277,423
Waterford	1,418,674	180,000	12,000	0	0	1,610,674	562,691	2,173,365
Total City:	24,349,003	2,236,069	152,000	0	595,224	27,332,296	9,613,950	36,946,246
All Authorities	92,751,364	8,731,966	914,614	1,288,427	1,194,226	104,880,597	35,720,301	140,600,898
% change on 2010	-2.2	-13.0				-3.5	4.1	-1.7

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 Library Expenditure

€

Library authority	2011	2010	2009
<i>County Councils:</i>			
Carlow	1,498,176	1,654,172	1,816,471
Cavan	1,704,422	1,998,284	2,181,438
Clare	3,857,646	4,129,379	4,285,552
Cork	9,406,965	9,529,756	9,846,716
Donegal	3,947,865	4,108,327	3,362,593
Dún Laoghaire Rathdown	7,081,500	7,212,300	7,615,404
Fingal	11,814,000	12,016,600	12,863,200
Galway	5,141,935	4,868,809	4,676,743
Kerry	3,629,160	3,045,000	4,128,478
Kildare	5,519,018	5,734,341	5,939,588
Kilkenny	2,397,500	2,223,685	2,430,999
Laois	1,611,000	2,535,850	2,681,546
Leitrim	1,609,257	1,490,677	1,896,272
Limerick	3,439,135	3,447,986	4,073,989
Longford	1,570,958	1,754,262	1,813,791
Louth	2,712,160	2,817,546	3,067,181
Mayo	2,562,000	2,980,000	3,768,301
Meath	3,279,285	3,267,156	3,683,519
Monaghan	2,131,023	2,163,373	2,118,168
Offaly	1,961,788	2,009,831	2,249,344
Roscommon	1,681,207	1,734,200	2,467,100
Sligo	1,840,117	1,868,351	2,137,591
South Dublin	8,956,000	9,026,600	9,893,200
Tipperary JLC	3,120,075	3,509,235	3,630,220
Waterford	2,006,562	2,114,557	2,475,510
Westmeath	2,555,357	2,586,906	2,560,000
Wexford	3,502,741	3,189,976	3,634,658
Wicklow	3,117,800	2,797,069	3,122,198
<i>Total County:</i>	103,654,652	105,814,228	114,419,770
<i>City Councils:</i>			
Cork	7,126,200	7,002,800	7,458,000
Dublin	25,369,258	25,532,581	29,692,935
Limerick	2,277,423	2,495,603	1,814,961
Waterford	2,173,365	2,178,214	2,289,676
<i>Total City:</i>	36,946,246	37,209,198	41,255,572
<i>All Authorities</i>	140,600,898	143,023,426	155,675,342

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

Library authority	2011 on 2010	2010 on 2009	2009 on 2008*
<i>County Councils:</i>			
Carlow	-9.4	-8.9	39.5
Cavan	-14.7	-8.4	11.5
Clare	-6.6	-3.6	21.0
Cork	-1.3	-3.2	4.7
Donegal	-3.9	22.2	-8.0
Dún Laoghaire Rathdown	-1.8	-5.3	28.1
Fingal	-1.7	-6.6	39.3
Galway	5.6	4.1	8.7
Kerry	19.2	-26.2	12.3
Kildare	-3.8	-3.5	19.8
Kilkenny	7.8	-8.5	-11.4
Laois	-36.5	-5.4	48.6
Leitrim	8.0	-21.4	28.8
Limerick	-0.3	-15.4	38.4
Longford	-10.4	-3.3	41.2
Louth	-3.7	-8.1	33.3
Mayo	-14.0	-20.9	4.2
Meath	0.4	-11.3	27.9
Monaghan	-1.5	2.1	25.8
Offaly	-2.4	-10.6	47.1
Roscommon	-3.1	-29.7	43.8
Sligo	-1.5	-12.6	22.2
South Dublin	-0.8	-8.8	30.0
Tipperary JLC	-11.1	-3.3	-1.5
Waterford	-5.1	-14.6	48.1
Westmeath	-1.2	1.1	23.1
Wexford	9.8	-12.2	43.9
Wicklow	11.5	-10.4	-0.7
<i>Total County:</i>	-2.0	-7.5	21.2
<i>City Councils:</i>			
Cork	1.8	-6.1	38.3
Dublin	-0.6	-14.0	23.8
Limerick	-8.7	37.5	-4.2
Waterford	-0.2	-4.9	32.9
<i>Total City:</i>	-0.7	-9.8	25.1
All Authorities	-1.7	-8.1	22.2

* Service Support Charges were made an integral part of budgets in 2009

Table 2.2: Total Budgeted Library Expenditure per capita. €

Library authority:	2011	2010	2009
<i>County Councils:</i>			
Carlow	29.76	32.85	36.08
Cavan	26.63	31.22	34.08
Clare	34.77	37.22	38.63
Cork County	25.99	26.33	27.21
Donegal	26.81	27.90	22.83
Dún Laoghaire Rathdown	36.50	37.17	39.25
Fingal	49.23	50.07	53.60
Galway	22.20	21.02	20.19
Kerry	25.95	21.78	29.52
Kildare	29.62	30.77	31.88
Kilkenny	27.38	25.40	27.76
Laois	24.02	37.82	39.99
Leitrim	55.59	51.49	65.50
Limerick	27.68	27.75	32.78
Longford	45.68	51.01	52.74
Louth	24.38	25.32	27.57
Mayo	20.69	24.06	30.43
Meath	20.14	20.06	22.62
Monaghan	38.06	38.63	37.83
Offaly	27.68	28.36	31.74
Roscommon	28.61	29.51	41.98
Sligo	30.22	30.68	35.10
South Dublin	36.27	36.55	40.06
Tipperary JLC	20.91	23.51	24.32
Waterford County	32.25	33.99	39.79
Westmeath	32.21	32.60	32.26
Wexford	26.59	24.21	27.59
Wicklow	24.71	22.16	24.74
<i>Total County:</i>	29.54	30.16	32.61
<i>City Councils:</i>			
Cork	59.67	58.64	62.45
Dublin	50.12	50.44	58.66
Limerick	38.09	41.74	30.36
Waterford	47.51	47.61	50.05
<i>Total City:</i>	50.53	50.89	56.42
All Authorities	33.16	33.73	36.72

Table 2.3: Total per capita Budgeted Operational Library Expenditure. €

Library authority:	2011	2010	2009
<i>County Councils:</i>			
Carlow	21.72	22.48	26.14
Cavan	22.17	23.84	28.02
Clare	27.23	29.55	31.22
Cork County	21.57	21.88	23.51
Donegal	20.82	22.09	22.83
Dún Laoghaire Rathdown	25.49	26.75	29.33
Fingal	29.66	31.10	37.01
Galway	16.68	16.21	16.27
Kerry	20.59	21.48	24.44
Kildare	24.54	25.59	25.99
Kilkenny	19.34	18.87	21.09
Laois	24.02	24.53	27.74
Leitrim	41.76	41.28	51.10
Limerick	18.82	18.84	22.49
Longford	34.04	38.21	38.72
Louth	17.60	18.19	21.11
Mayo	17.59	20.48	26.56
Meath	15.13	15.14	17.16
Monaghan	26.39	27.35	27.73
Offaly	17.63	18.35	20.77
Roscommon	19.88	20.89	28.95
Sligo	20.63	21.11	22.32
South Dublin	28.26	28.38	30.81
Tipperary JLC	20.91	23.51	24.32
Waterford County	21.80	23.43	27.38
Westmeath	20.94	20.96	24.17
Wexford	18.75	18.87	22.19
Wicklow	19.00	21.94	24.51
<i>Total County:</i>	22.10	23.00	25.58
<i>City Councils:</i>			
Cork	44.08	42.87	47.18
Dublin	37.13	38.60	47.44
Limerick	27.78	28.93	30.01
Waterford	35.21	35.30	37.56
<i>Total City:</i>	37.38	38.30	45.35
All Authorities	24.74	25.64	28.99

Range 2011: €15.13 to €44.08

*Operational costs do not include the Service Support Charges element of the budgetary process
See page 20 for further information.*

**Table 3: Budgeted Local Authority Stock Expenditure,
2009-2011**

€

Library authority	2011	2010	2009
<i>County Councils:</i>			
Carlow	80,000	96,500	109,000
Cavan	36,000	90,000	131,000
Clare	216,500	257,160	280,000
Cork	523,177	605,740	1,261,170
Donegal	200,000	400,000	440,000
Dún Laoghaire Rathdown	606,900	756,900	790,300
Fingal	852,400	1,225,000	1,500,000
Galway	350,000	330,000	100,000
Kerry	350,000	350,000	410,000
Kildare	400,000	400,000	545,000
Kilkenny	43,000	23,000	88,110
Laois	70,000	100,000	190,000
Leitrim	74,000	66,000	80,000
Limerick	249,120	276,800	438,700
Longford	75,000	88,000	119,300
Louth	140,000	144,068	195,000
Mayo	130,000	120,000	297,880
Meath	145,800	187,700	275,000
Monaghan	75,000	90,000	65,000
Offaly	127,000	131,000	245,253
Roscommon	80,000	80,000	385,000
Sligo	50,000	50,000	35,000
South Dublin	850,000	870,000	950,000
Tipperary JLC	172,000	300,000	300,000
Waterford Co. *	105,000	123,000	153,000
Westmeath	155,000	155,000	170,000
Wexford	250,000	250,000	362,000
Wicklow	90,000	87,000	320,000
<i>Total County:</i>	6,495,897	7,652,868	10,235,713
<i>City Councils:</i>			
Cork	281,700	281,700	499,300
Dublin	1,677,969	1,839,224	2,376,977
Limerick	96,400	87,300	138,200
Waterford	180,000	180,000	207,500
<i>Total City:</i>	2,236,069	2,388,224	3,221,977
All Authorities	8,731,966	10,041,092	13,457,690
% change on previous yr	-13.0	-25.4	-10.9

* see Appendix 1.

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

Table 3.1: Budgeted Stock Acquisition Expenditure per head of resident population - (excluding Primary School Library Scheme Book Grant*). €

Library authority	2011	2010	2009	2008	2007
<i>County Councils:</i>					
Carlow	1.59	1.92	2.16	2.86	1.87
Cavan	0.56	1.41	2.05	2.03	2.03
Clare	1.95	2.32	2.52	2.57	2.40
Cork	1.45	1.67	3.49	3.87	3.00
Donegal	1.36	2.72	2.99	3.10	3.06
Dún Laoghaire Rathdown	3.13	3.90	4.07	4.51	3.74
Fingal	3.55	5.10	6.25	6.67	5.32
Galway	1.51	1.42	0.43	2.37	2.24
Kerry	2.50	2.50	2.93	3.08	2.86
Kildare	2.15	2.15	2.92	2.92	2.52
Kilkenny	0.49	0.26	1.01	2.58	2.56
Laois	1.04	1.49	2.83	3.27	2.80
Leitrim	2.56	2.28	2.76	3.28	3.28
Limerick	2.00	2.23	3.53	3.67	3.33
Longford	2.18	2.56	3.47	3.58	3.20
Louth	1.26	1.29	1.75	2.11	1.98
Mayo	1.05	0.97	2.41	4.03	3.88
Meath	0.90	1.15	1.69	1.69	1.54
Monaghan	1.34	1.61	1.16	3.13	3.13
Offaly	1.79	1.85	3.46	2.90	2.53
Roscommon	1.36	1.36	6.55	6.07	5.26
Sligo	0.82	0.82	0.57	4.02	3.20
South Dublin	3.44	3.52	3.85	4.05	3.81
Tipperary JLC	1.15	2.01	2.01	2.29	1.71
Waterford	1.69	1.98	2.46	2.08	1.77
Westmeath	1.95	1.95	2.14	2.08	2.08
Wexford	1.90	1.90	2.75	2.75	2.79
Wicklow	0.71	0.69	2.54	3.17	2.96
<i>Total County:</i>	1.85	2.19	2.92	3.40	2.98
<i>City Councils:</i>					
Cork	2.36	2.36	4.18	3.68	3.60
Dublin	3.31	3.63	4.69	4.59	4.50
Limerick	1.61	1.46	2.31	3.24	2.82
Waterford	3.93	3.93	4.54	4.92	4.59
<i>Total City:</i>	3.06	3.27	4.41	4.37	4.23
All Authorities	2.06	2.37	3.17	3.56	3.20

See also Chart 8

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 *Branching Out* (1998).

The Primary School Library Scheme Book Grant was discontinued by the Department of Education and Science in 2009

Table 3.2: Budgeted Stock Fund as Percentage of Overall Library Expenditure, 2007-2011.

Library authority	2011	2010	2009	2008	2007
<i>County Councils:</i>					
Carlow	5.3	5.8	6.0	13.2	10.0
Cavan	2.1	4.5	6.0	8.7	8.8
Clare	5.6	6.2	6.5	9.6	9.6
Cork	5.6	6.4	12.8	16.7	15.5
Donegal	5.1	9.7	13.1	14.8	14.6
Dún Laoghaire Rathdown	8.6	10.5	10.4	16.0	14.8
Fingal	7.2	10.2	11.7	18.7	17.9
Galway	6.8	6.8	2.1	15.1	14.6
Kerry	9.6	11.5	9.9	13.6	14.6
Kildare	7.2	7.0	9.2	13.1	12.1
Kilkenny	1.8	1.0	3.6	9.5	12.6
Laois	4.3	3.9	7.1	14.1	13.8
Leitrim	4.6	4.4	4.2	7.4	8.0
Limerick	7.2	8.0	10.8	18.5	16.3
Longford	4.8	5.0	6.6	11.3	10.7
Louth	5.2	5.1	6.4	12.8	12.7
Mayo	5.1	4.0	7.9	15.8	16.3
Meath	4.4	5.7	7.5	12.7	13.2
Monaghan	3.5	4.2	3.1	12.2	13.7
Offaly	6.5	6.5	10.9	16	13.4
Roscommon	4.8	4.6	15.6	23.8	18.6
Sligo	2.7	2.7	1.6	15.7	14.4
South Dublin	9.5	9.6	9.6	14.9	14.8
Tipperary JLC	5.5	8.5	8.3	11.4	9.7
Waterford	5.2	5.8	6.2	9.6	9.1
Westmeath	6.1	6.0	6.6	10.1	10.5
Wexford	7.1	7.8	10.0	17.5	17.9
Wicklow	2.9	3.1	10.2	14.8	15.1
<i>Total County:</i>	6.3	7.2	8.9	14.6	14.1
<i>City Councils:</i>					
Cork	4.0	4.0	6.7	9.4	9.8
Dublin	6.6	7.2	8.0	10.5	11
Limerick	4.2	3.5	7.6	10.7	10.5
Waterford	8.3	8.3	9.1	15.1	14.8
<i>Total City:</i>	6.1	6.4	7.8	10.6	11
All Authorities	6.2	7.0	8.6	13.6	13.2

Table 4: Budgeted Local Authority Expenditure - ALL Programmes.

€

Library authority	2011	2010	2009
<i>County Councils:</i>			
Carlow	49,127,328	49,534,469	51,837,310
Cavan	63,329,571	65,564,149	70,758,490
Clare	109,753,096	112,608,274	118,791,883
Cork	309,054,156	324,706,416	357,587,921
Donegal	153,302,386	159,020,886	178,818,287
Dún Laoghaire / Rathdown	194,970,300	200,566,300	220,436,900
Fingal	249,026,900	252,756,800	270,314,100
Galway	230,096,536	235,813,387	250,780,011
Kerry	128,747,404	130,354,000	141,798,000
Kildare	128,199,604	128,974,203	139,032,067
Kilkenny	70,756,201	70,157,200	76,529,900
Laois	57,665,000	68,284,589	73,586,000
Leitrim	39,679,528	40,599,154	44,699,272
Limerick	119,656,625	120,508,276	125,892,138
Longford	42,368,258	44,963,984	51,867,652
Louth	68,207,415	75,163,911	74,512,249
Mayo	131,952,449	135,977,680	146,542,053
Meath	98,273,300	99,469,200	108,045,202
Monaghan	60,428,831	60,688,606	68,492,601
Offaly	61,329,157	63,260,029	67,866,500
Roscommon	65,472,810	68,659,273	76,533,300
Sligo	56,700,000	58,688,236	61,780,113
South Dublin	249,016,300	253,553,100	284,254,700
Tipperary **	142,297,290	148,122,224	162,278,779
Waterford	70,463,600	67,700,000	80,661,896
Westmeath	66,924,029	67,585,314	77,800,000
Wexford	107,527,004	109,555,579	117,034,323
Wicklow	98,708,178	101,342,747	113,857,866
<i>Total County Councils</i>	3,223,033,256	3,314,177,986	3,612,389,513
<i>City Councils:</i>			
Cork	196,631,600	193,855,800	200,427,800
Dublin	840,168,780	866,656,520	928,731,361
Limerick	87,412,175	88,401,363	88,747,627
Waterford	59,405,077	61,846,990	66,375,437
<i>Total City Councils:</i>	1,183,617,632	1,210,760,673	1,284,282,225
ALL	4,406,650,888	4,524,938,659	4,896,671,738
% change on previous year	-2.6	-7.6	+0.6

**** Combined budgets of North and South Tipperary County Councils**

Table 4.1: Budgeted Expenditure on Library Services as a Percentage of Total Local Authority expenditure (All programmes).

Library authority	2011	2010	2009
<i>County Councils:</i>			
Carlow	3.0	3.3	3.5
Cavan	2.7	3.0	3.1
Clare	3.5	3.7	3.6
Cork	3.0	2.9	2.8
Donegal	2.6	2.6	1.9
Dún Laoghaire Rathdown	3.6	3.6	3.5
Fingal	4.7	4.8	4.8
Galway	2.2	2.1	1.9
Kerry	2.8	2.3	2.9
Kildare	4.3	4.4	4.3
Kilkenny	3.4	3.2	3.2
Laois	2.8	3.7	3.6
Leitrim	4.1	3.7	4.2
Limerick	2.9	2.9	3.2
Longford	3.7	3.9	3.5
Louth	4.0	3.7	4.1
Mayo	1.9	2.2	2.6
Meath	3.3	3.3	3.4
Monaghan	3.5	3.6	3.1
Offaly	3.2	3.2	3.3
Roscommon	2.6	2.5	3.2
Sligo	3.2	3.2	3.5
South Dublin	3.6	3.6	3.5
Tipperary**	2.2	2.4	2.2
Waterford	2.8	3.1	3.1
Westmeath	3.8	3.8	3.3
Wexford	3.3	2.9	3.1
Wicklow	3.2	2.8	2.7
<i>Total County:</i>	3.2	3.2	3.2
<i>City Councils:</i>			
Cork	3.6	3.6	3.7
Dublin	3.0	2.9	3.2
Limerick	2.6	2.8	2.0
Waterford	3.7	3.5	3.4
<i>Total City:</i>	3.1	3.1	3.2
All Authorities	3.2	3.2	3.2

Table 5: Budgeted capital expenditure on library services as notified to An Chomhairle by library authorities, 2011 €

Library authority	Automation	Buildings	Stock	Vehicles	Other	TOTAL
<i>County Councils:</i>						
Carlow	0	254,500	50,000	0	80,166	384,666
Cavan	0	210,000	50,000	180,000	0	440,000
Cork	0	1,446,504	0	0	0	1,446,504
Fingal	0	50,000	0	0	0	50,000
Kildare	0	145,000	0	0	0	145,000
Longford	0	200,000	0	0	0	200,000
Louth	22,000	800,000	35,000	0	0	857,000
Mayo	0	600,000	0	0	0	600,000
Monaghan	0	150,000	100,000	0	0	250,000
Sligo	0	0	0	0	85,000	85,000
Wexford	80,000	3,000,000	200,000	0	0	3,280,000
Wicklow	0	1,579,612	0	0	0	1,579,612
Total County Councils	102,000	8,235,616	435,000	180,000	165,166	9,317,782
<i>City Councils:</i>						
Cork	0	705,000	0	0	0	705,000
Dublin	0	845,000	0	0	0	845,000
Waterford	0	0	0	0	20,000	20,000
Total City Councils:	0	1,550,000	0	0	20,000	1,570,000
ALL	102,000	9,785,616	435,000	180,000	185,166	10,887,782

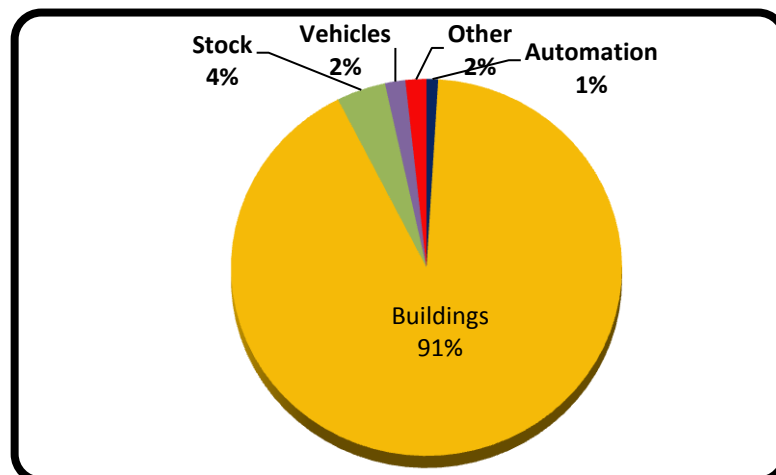


Chart 10: Budgeted capital expenditure, 2011

Note: a number of authorities indicated planned capital projects for 2011 but were not able to supply financial data relating to them. This table gives only a partial picture of estimated 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 Charges (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. SSCs now form part of the library services.

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:

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 the administrative costs of 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 categories.

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

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Appendix 3: Population statistics

Authority	2006 Census
<i>County Councils:</i>	
Carlow	50,349
Cavan	64,003
Clare	110,950
Cork	361,877
Donegal	147,264
Dún Laoghaire-Rathdown	194,038
Fingal	239,992
Galway	231,670
Kerry	139,835
Kildare	186,335
Kilkenny	87,558
Laois	67,059
Leitrim	28,950
Limerick	131,516
Longford	34,391
Louth	111,267
Mayo	123,839
Meath	162,831
Monaghan	55,997
Offaly	70,868
Roscommon	58,768
Sligo	60,894
South Dublin	246,935
Tipperary JLC	149,244
Waterford	62,213
Westmeath	79,346
Wexford	131,749
Wicklow	126,194
<i>Total County Councils</i>	<i>3,515,932</i>
<i>City Councils:</i>	
Cork	119,418
Dublin	506,211
Limerick	52,539
Waterford	45,748
<i>Total City</i>	723,916
TOTAL	4,239,848