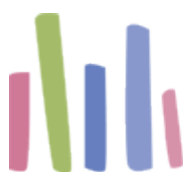




Public Library
Authorities
BUDGETED
EXPENDITURE
for
2012



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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:

- *Public Library Statistics – Actuals & Estimates* (London: CIPFA, (Annual)

Cover photograph: Leabharlann Phobail Ghaoth Dobhair, Donegal County Council, which opened to the public in October 2011.

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Introduction

An Chomhairle Leabharlanna is pleased to publish this summary of the twenty-fifth national annual statistical survey of public library authority budgets, for the year 2012, based on the returns provided by all thirty-two library authorities.

The main features of the 2012 survey are:

- Local authorities estimate that they will invest €136,986,763 of their revenue budgets on public library services in 2012. This represents a decrease of 2.6% on the 2011 figure of €140,600,898.
- Nine public library authorities have budgeted to spend more than in 2011 and twenty-three public library authorities have budgeted to spend less than in 2011 (see table 2).
- Total public library spending is estimated to be down by 2.6% over the same period; (see table 2).
- Total local authority expenditure on library stock is set to decrease by 12.1% on the 2011 figure; (see table 3).

The 2.6% decrease in expenditure takes place in the context of a 4.8% decrease in local authority recurrent expenditure on all services, including libraries (see table 4).

Notwithstanding the decrease in funding allocated for 2012, library expenditure as a percentage of the total local authority expenditure on all services will increase from 3.2% to 3.3%. This is to be welcomed.

Service indicators for recent years show that the number of visits to public libraries continues to grow. In this context, there is a danger that reduced funding for stock will make it more difficult for library services to meet the increased demand. It is crucial that funding for stock be protected so that library authorities can provide optimum value to the people, both young and old, whom they serve.

An Chomhairle welcomed the announcements, in July and November 2011, by the Minister for the Environment, Community and Local Government, Mr Phil Hogan T.D., of a total of €8.3 million in grant-aid for the new Library Capital Programme.

An Chomhairle Leabharlanna is committed to providing accurate, comprehensive and timely information on the public library service in Ireland.

We are indebted to the managers, county and city 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 this report.

Norma McDermott, Director

Notable features

Local authorities estimate that they will invest €136,986,763 of their revenue budgets on public library services in 2012. This represents a decrease of 2.6% on the 2011 figure of €140,600,898 (see also table 2).

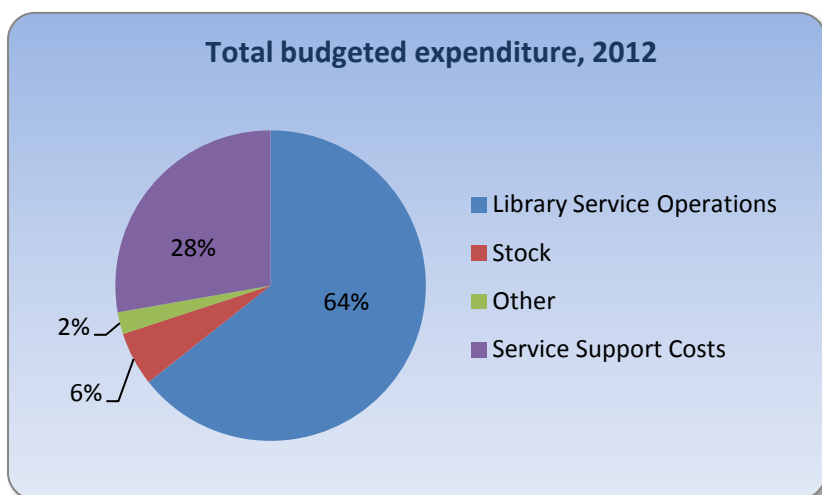


Chart 1: Budgeted expenditure, 2012

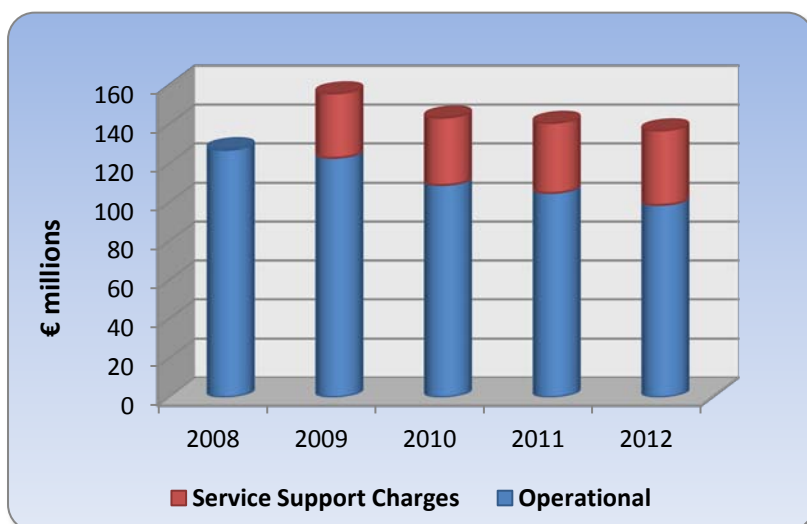


Chart 2: Budgeted Expenditure, 2008-2012

The reduction in the money available for the purchase of stock will pose particular challenges in satisfying the growing demands arising from the increasing usage of public libraries.

Service support charges now account for 28% of the library service budget, rising from 25% in 2011 and 24% in 2010 (see also chart 3; for further information see also page 20).

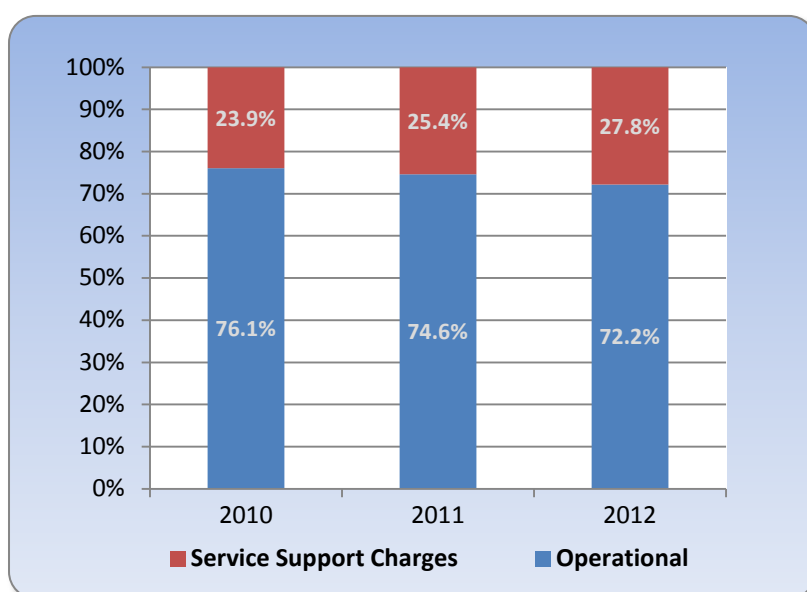


Chart 3: Service Support Charges as a % of total expenditure

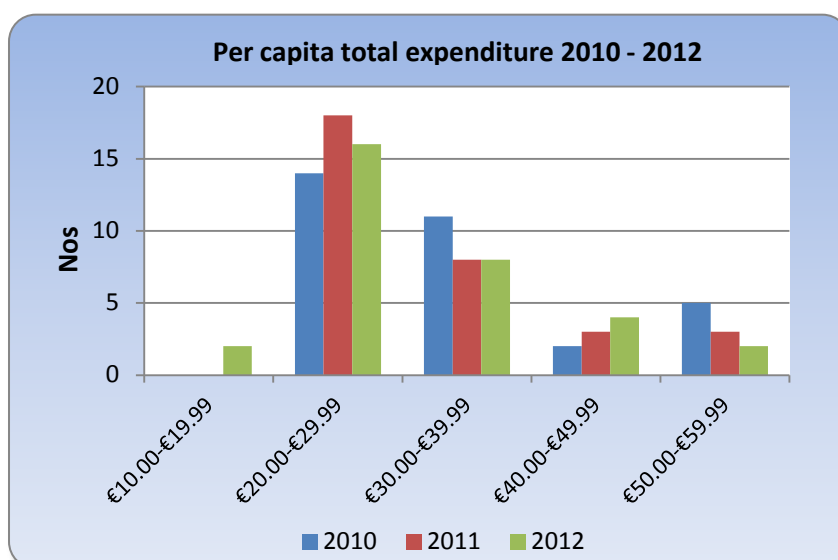


Chart 4: Budgeted per capita range of expenditure, 2010-2012

Average total expenditure on libraries (including service support charges) per head of population will decrease from €33.16 in 2011 to €32.31 in 2012. Per capita expenditure for 2012 will range from €19.67 to €59.74 (see also chart 4 and table 2.2).

Operational expenditure (i.e. excluding Service Support Charges) will decrease from €24.74 per capita in 2011 to €23.34 (see also table 2.3).

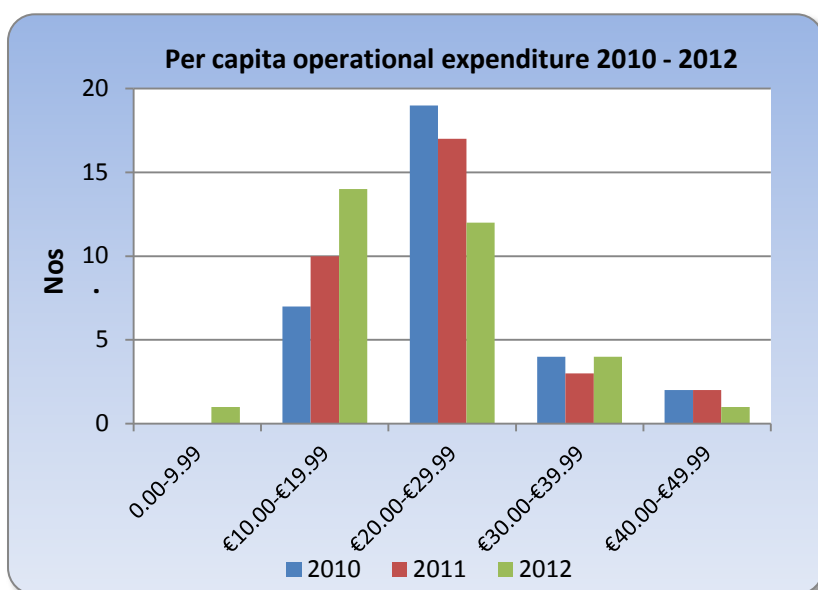


Chart 5: Budgeted operational expenditure per head of population, 2010-2012

Seventeen authorities plan to increase their percentage expenditure on libraries. Five have allocated the same as for 2011 and ten will reduce their percentage expenditure (see also table 4.1).

Expenditure on Stock

Six authorities have allocated additional funds for stock acquisition over 2012. Five authorities plan to spend the same budget on stock acquisition, and twenty-one plan to spend less.

Investment in stock (books, serials, multimedia and ebooks) in 2012 is estimated at €7,678,118. This represents a decrease of 12% on the 2011 figure of €8,731,966 (see also table 3).

No 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 all thirty-two authorities will fall below that target with two spending between €3.00 and €3.76; six spending between €2.00 and €2.99; fifteen between €1.00 and €1.99, and nine spending less than €1.00.

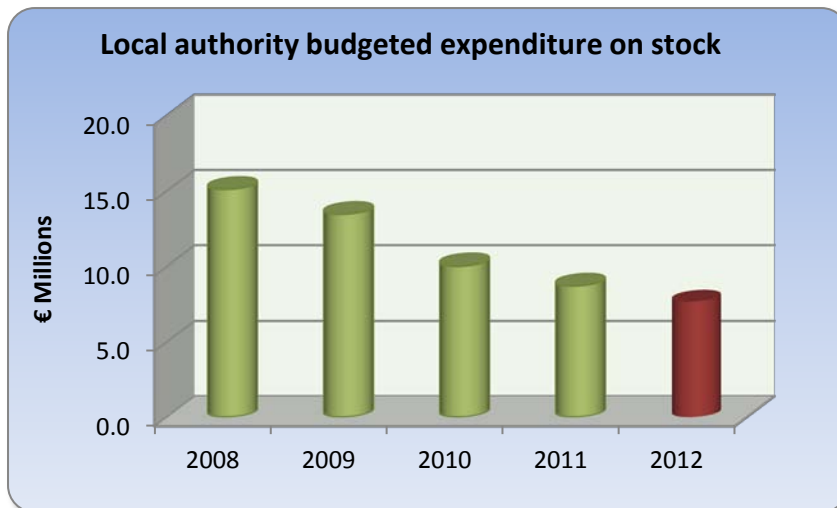


Chart 6: Local authority budgeted expenditure on stock acquisition

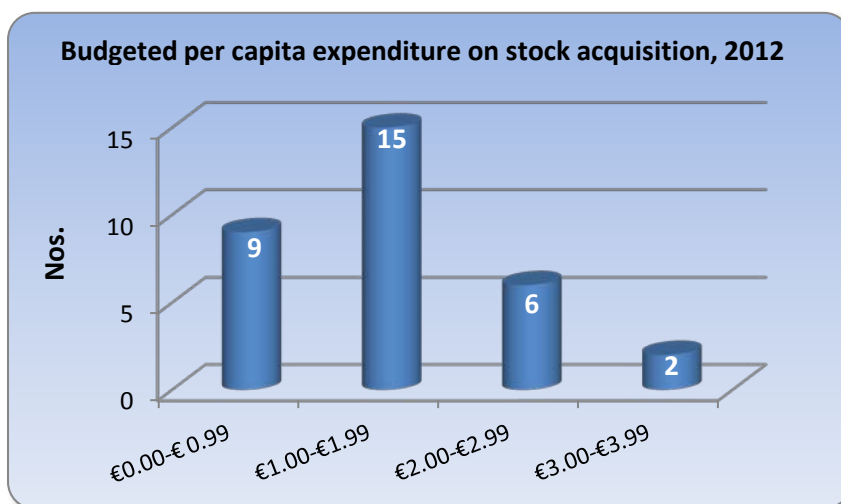


Chart 7: Budgeted range of per capita expenditure on stock, 2012

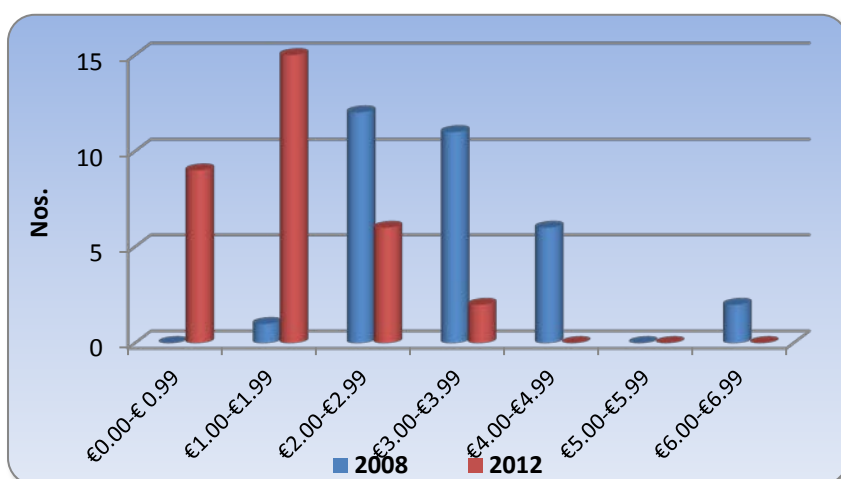


Chart 8: Budgeted range of expenditure on stock per head of resident population in 2008 and 2012

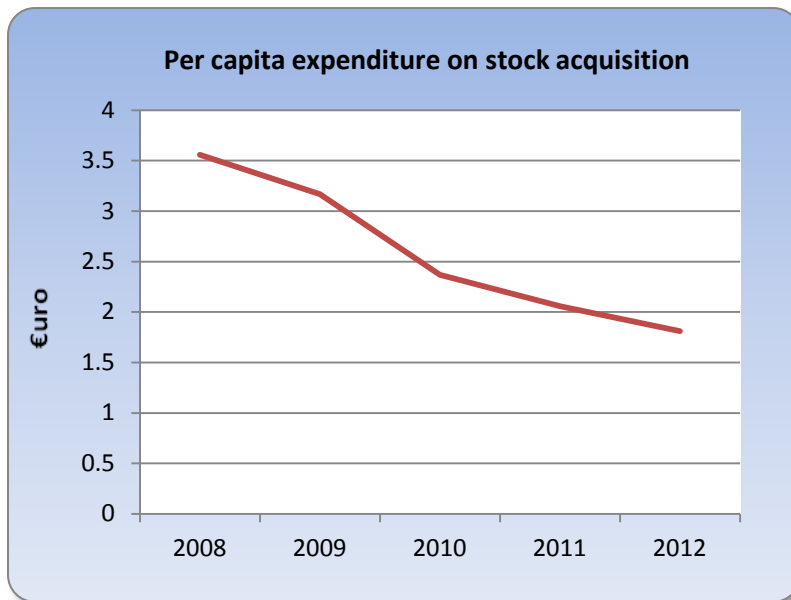


Chart 9: Budgeted expenditure on stock per head of resident population, 2008-2012.

Expenditure per head on stock in 2012 will range from €0.29 to €3.44 (see also Table 3.1).

Expenditure on stock as a percentage of total expenditure, year on year, will fall to 5.6%, compared with 6.2% in 2011 and 7% in 2010. This reduction in the per capita spend should be reviewed by library authorities if they wish to provide a meaningful range of up-to-date materials for their users in 2012.

Service indicators for recent years show that the number of visits to public libraries continues to grow. In this context, there is a danger that reduced funding for stock will make it more difficult for library services to meet the increased demand. It is crucial that funding for stock be protected so that library authorities can provide optimum value to the people, both young and old, whom they serve.

Summary Tables

Summary table 1: Budgeted expenditure on stock acquisition, 2008-2012 €

	2008	2009	2010	2011	2012	% change on 2009	% change on 2010	% change on 2011
<i>PLA Stock</i>	15,112,399	13,457,690	10,041,092	8,731,966	7,678,118	-35.1	-13	-12.1
<i>Per head</i>	3.56	3.17	2.37	2.06	1.81			
<i>Total stock*</i>	17,269,125	13,457,690	10,041,092	8,731,966	7,678,118	-35.1	-13	-12.1
<i>Per head</i>	4.07	3.17	2.37	2.06	1.81			
<i>% of operational expend. **</i>	13.6	10.9	9.2	8.3	7.8			
<i>% of total expend.</i>	13.6	8.6	7	6.2	5.6			

* includes primary school library grant, 2007-2008.

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

Summary table 2: Budgeted total expenditure, 2010-2012. €

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.
2012	136,986,763	-2.6	4,196,943,633	-4.8	3.3
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

Notwithstanding the decrease in funding allocated for 2012, library expenditure as a percentage of the total local authority expenditure on all services will increase from 3.2% to 3.3%. This is to be welcomed.

Key to the following Tables:

- 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

Tables

Table 1: Public Library Authority Budgets, 2012. €

Library authority	Library service operations	Stock acquisition	Contrib. to AnCL	Loan charges	Other expenditure	Operational sub-total	Service support charges	TOTAL
County Councils:								
Carlow	901,050	70,000	0	0	0	971,050	389,743	1,360,793
Cavan	1,029,880	36,000	0	171,833	6,730	1,244,443	283,716	1,528,159
Clare	2,704,996	202,000	0	17,000	105,461	3,029,457	880,153	3,909,610
Cork	6,633,375	507,076	0	0	197,373	7,337,824	1,561,879	8,899,703
Donegal	2,408,385	42,000	0	0	0	2,450,385	941,618	3,392,003
Dún Laoghaire Rathdown	4,191,300	506,900	0	0	0	4,698,200	2,363,200	7,061,400
Fingal	6,140,300	650,000	0	50,000	0	6,840,300	4,538,600	11,378,900
Galway	3,489,434	200,000	0	0	0	3,689,434	1,418,818	5,108,252
Kerry	2,072,200	320,000	0	240,800	70,000	2,703,000	47,307	2,750,307
Kildare	3,762,150	369,000	0	220,000	0	4,351,150	1,005,841	5,356,991
Kilkenny	1,701,300	43,000	0	0	0	1,744,300	726,400	2,470,700
Laois	1,291,900	35,000	0	37,000	24,100	1,388,000	642,177	2,030,177
Leitrim	880,452	75,375	0	63,000	45,700	1,064,527	415,741	1,480,268
Limerick	2,027,846	205,850	0	0	0	2,233,696	1,094,233	3,327,929
Longford	1,045,445	58,000	0	0	33,579	1,137,024	395,225	1,532,249
Louth	1,603,015	192,672	0	101,580	0	1,897,267	689,212	2,586,479
Mayo	430,215	120,000	0	0	0	550,215	1,999,785	2,550,000
Meath	2,338,400	163,000	0	0	0	2,501,400	811,591	3,312,991
Monaghan	1,286,834	67,500	0	87,177	0	1,441,511	603,370	2,044,881
Offaly	1,097,333	100,000	0	0	1,000	1,198,333	679,442	1,877,775
Roscommon	811,600	87,500	0	0	288,900	1,188,000	519,108	1,707,108
Sligo	1,432,333	25,000	0	0	35,000	1,492,333	665,639	2,157,972
South Dublin	6,075,700	850,000	0	0	0	6,925,700	2,070,000	8,995,700
Tipperary JLC	2,203,687	100,000	0	181,000	0	2,484,687	623,150	3,107,837
Waterford	1,058,936	86,145	0	15,881	0	1,160,962	588,752	1,749,714
Westmeath	1,574,137	120,000	0	0	0	1,694,137	915,460	2,609,597
Wexford	1,898,293	250,000	0	220,000	0	2,368,293	1,054,799	3,423,092
Wicklow	2,109,602	100,000	0	90,000	30,000	2,329,602	518,684	2,848,286
Total County Councils	64,067,198	5,582,018	0	1,505,271	909,843	72,064,330	28,421,343	100,558,873
City Councils								
Cork	4,564,300	281,700	0	0	614,300	5,460,300	1,674,300	7,134,600
Dublin	16,735,432	1,578,300	0	0	80,313	18,394,045	6,745,164	25,139,209
Limerick	1,360,521	106,100	0	0	15,000	1,481,621	619,352	2,100,973
Waterford	1,377,395	130,000	0	0	0	1,507,395	545,713	2,053,108
Total City Councils	24,037,648	2,096,100	0	0	709,613	26,843,361	9,584,529	36,427,890
ALL	88,104,846	7,678,118	0	1,505,271	1,619,456	98,907,691	38,005,872	136,986,763

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

Table 2: Total Budgeted Library Expenditure €

Library authority	Total expenditure 2012	Total expenditure 2011	Total expenditure 2010
County Councils:			
Carlow	1,360,793	1,498,176	1,654,172
Cavan	1,528,159	1,704,422	1,998,284
Clare	3,909,610	3,857,646	4,129,379
Cork	8,899,703	9,406,965	9,529,756
Donegal	3,392,003	3,947,865	4,108,327
Dún Laoghaire / Rathdown	7,061,400	7,081,500	7,212,300
Fingal	11,378,900	11,814,000	12,016,600
Galway	5,108,252	5,141,935	4,868,809
Kerry	2,750,307	3,629,160	3,045,000
Kildare	5,356,991	5,519,018	5,734,341
Kilkenny	2,470,700	2,397,500	2,223,685
Laois	2,030,177	1,611,000	2,535,850
Leitrim	1,480,268	1,609,257	1,490,677
Limerick	3,327,929	3,439,135	3,447,986
Longford	1,532,249	1,570,958	1,754,262
Louth	2,586,479	2,712,160	2,817,546
Mayo	2,550,000	2,562,000	2,980,000
Meath	3,312,991	3,279,285	3,267,156
Monaghan	2,044,881	2,131,023	2,163,373
Offaly	1,877,775	1,961,788	2,009,831
Roscommon	1,707,108	1,681,207	1,734,200
Sligo	2,157,972	1,840,117	1,868,351
South Dublin	8,995,700	8,956,000	9,026,600
Tipperary JLC	3,107,837	3,120,075	3,509,235
Waterford	1,749,714	2,006,562	2,114,557
Westmeath	2,609,597	2,555,357	2,586,906
Wexford	3,423,092	3,502,741	3,189,976
Wicklow	2,848,286	3,117,800	2,797,069
Total County Councils	100,558,873	103,654,652	105,814,228
City Councils:			
Cork	7,134,600	7,126,200	7,002,800
Dublin	25,139,209	25,369,258	25,532,581
Limerick	2,100,973	2,277,423	2,495,603
Waterford	2,053,108	2,173,365	2,178,214
Total City Councils:	36,427,890	36,946,246	37,209,198
ALL	136,986,763	140,600,898	143,023,426

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

Library authority	2012 on 2011	2011 on 2010	2010 on 2009
County Councils:			
Carlow	-9.2	-9.4	-8.9
Cavan	-10.3	-14.7	-8.4
Clare	1.3	-6.6	-3.6
Cork	-5.4	-1.3	-3.2
Donegal	-14.1	-3.9	22.2
Dún Laoghaire / Rathdown	-0.3	-1.8	-5.3
Fingal	-3.7	-1.7	-6.6
Galway	-0.7	5.6	4.1
Kerry	-24.2	19.2	-26.2
Kildare	-2.9	-3.8	-3.5
Kilkenny	3.1	7.8	-8.5
Laois	26.0	-36.5	-5.4
Leitrim	-8.0	8.0	-21.4
Limerick	-3.2	-0.3	-15.4
Longford	-2.5	-10.4	-3.3
Louth	-4.6	-3.7	-8.1
Mayo	-0.5	-14.0	-20.9
Meath	1.0	0.4	-11.3
Monaghan	-4.0	-1.5	2.1
Offaly	-4.3	-2.4	-10.6
Roscommon	1.5	-3.1	-29.7
Sligo	17.3	-1.5	-12.6
South Dublin	0.4	-0.8	-8.8
Tipperary JLC	-0.4	-11.1	-3.3
Waterford	-12.8	-5.1	-14.6
Westmeath	2.1	-1.2	1.1
Wexford	-2.3	9.8	-12.2
Wicklow	-8.6	11.5	-10.4
Total County Councils	-3.0	-2.0	-7.5
City Councils:			
Cork	0.1	1.8	-6.1
Dublin	-0.9	-0.6	-14.0
Limerick	-7.7	-8.7	37.5
Waterford	-5.5	-0.2	-4.9
Total City Councils:	-1.4	-0.7	-9.8
ALL	-2.6	-1.7	-8.1

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

Table 2.2: Total Budgeted Library Expenditure per capita. €

Library authority:	Total expenditure 2012	Total expenditure 2011	Total expenditure 2010
County Councils:			
Carlow	27.03	29.76	32.85
Cavan	23.88	26.63	31.22
Clare	35.24	34.77	37.22
Cork County	24.59	25.99	26.33
Donegal	23.03	26.81	27.90
Dún Laoghaire / Rathdown	36.39	36.50	37.17
Fingal	47.41	49.23	50.07
Galway	22.05	22.20	21.02
Kerry	19.67	25.95	21.78
Kildare	28.75	29.62	30.77
Kilkenny	28.22	27.38	25.40
Laois	30.27	24.02	37.82
Leitrim	51.13	55.59	51.49
Limerick County	26.78	27.68	27.75
Longford	44.55	45.68	51.01
Louth	23.25	24.38	25.32
Mayo	20.59	20.69	24.06
Meath	20.35	20.14	20.06
Monaghan	36.52	38.06	38.63
Offaly	26.50	27.68	28.36
Roscommon	29.05	28.61	29.51
Sligo	35.44	30.22	30.68
South Dublin	36.43	36.27	36.55
Tipperary JLC	20.82	20.91	23.51
Waterford County	28.12	32.25	33.99
Westmeath	32.89	32.21	32.60
Wexford	25.98	26.59	24.21
Wicklow	22.57	24.71	22.16
Total County Councils	28.66	29.54	30.16
City Councils:			
Cork	59.74	59.67	58.64
Dublin	49.66	50.12	50.44
Limerick	35.14	38.09	41.74
Waterford	44.88	47.51	47.61
Total City Councils:	49.82	50.53	50.89
ALL	32.31	33.16	33.73

Table 2.3: Total per capita Budgeted Operational Library Expenditure.

€

Library authority:	2012 operational sub-total	2011 operational sub-total	2010 operational sub-total
County Councils:			
Carlow	19.29	21.72	22.48
Cavan	19.44	22.17	23.84
Clare	27.30	27.23	29.55
Cork County	20.28	21.57	21.88
Donegal	16.64	20.82	22.09
Dún Laoghaire / Rathdown	24.21	25.49	26.75
Fingal	28.50	29.66	31.10
Galway	15.93	16.68	16.21
Kerry	19.33	20.59	21.48
Kildare	23.35	24.54	25.59
Kilkenny	19.92	19.34	18.87
Laois	20.70	24.02	24.53
Leitrim	36.77	41.76	41.28
Limerick County	17.98	18.82	18.84
Longford	33.06	34.04	38.21
Louth	17.05	17.60	18.19
Mayo	4.44	17.59	20.48
Meath	15.36	15.13	15.14
Monaghan	25.74	26.39	27.35
Offaly	16.91	17.63	18.35
Roscommon	20.22	19.88	20.89
Sligo	24.51	20.63	21.11
South Dublin	28.05	28.26	28.38
Tipperary JLC	16.65	20.91	23.51
Waterford County	18.66	21.80	23.43
Westmeath	21.35	20.94	20.96
Wexford	17.98	18.75	18.87
Wicklow	18.46	19.00	21.94
Total County Councils	20.55	22.10	23.00
City Councils:			
Cork	45.72	44.08	42.87
Dublin	36.34	37.13	38.60
Limerick	24.78	27.78	28.93
Waterford	32.95	35.21	35.30
Total City Councils:	36.71	37.38	38.30
ALL	23.34	24.74	25.64

Range 2012: €4.44 to €45.72

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, 2010-2012 €

Library authority	2012 Stock acquisition	2011 Stock acquisition	2010 Stock acquisition
Carlow	70,000	80,000	96,500
Cavan	36,000	36,000	90,000
Clare	202,000	216,500	257,160
Cork County	507,076	523,177	605,740
Donegal	42,000	200,000	400,000
Dún Laoghaire / Rathdown	506,900	606,900	756,900
Fingal	650,000	852,400	1,225,000
Galway	200,000	350,000	330,000
Kerry	320,000	350,000	350,000
Kildare	369,000	400,000	400,000
Kilkenny	43,000	43,000	23,000
Laois	35,000	70,000	100,000
Leitrim	75,375	74,000	66,000
Limerick County	205,850	249,120	276,800
Longford	58,000	75,000	88,000
Louth	192,672	140,000	144,068
Mayo	120,000	130,000	120,000
Meath	163,000	145,800	187,700
Monaghan	67,500	75,000	90,000
Offaly	100,000	127,000	131,000
Roscommon	87,500	80,000	80,000
Sligo	25,000	50,000	50,000
South Dublin	850,000	850,000	870,000
Tipperary JLC	100,000	172,000	300,000
Waterford County	86,145	105,000	123,000
Westmeath	120,000	155,000	155,000
Wexford	250,000	250,000	250,000
Wicklow	100,000	90,000	87,000
Total Counties	5,582,018	6,495,897	7,652,868
Cork City	281,700	281,700	281,700
Dublin	1,578,300	1,677,969	1,839,224
Limerick City	106,100	96,400	87,300
Waterford City	130,000	180,000	180,000
Total Cities	2,096,100	2,236,069	2,388,224
Total	7,678,118	8,731,966	10,041,092

Table 3.1: Budgeted Stock Acquisition Expenditure per head of resident Population €

	2012	2011	2010	2009	2008
County Councils:					
Carlow	1.39	1.59	1.92	2.16	2.86
Cavan	0.56	0.56	1.41	2.05	2.03
Clare	1.82	1.95	2.32	2.52	2.57
Cork	1.40	1.45	1.67	3.49	3.87
Donegal	0.29	1.36	2.72	2.99	3.10
Dún Laoghaire Rathdown	2.61	3.13	3.90	4.07	4.51
Fingal	2.71	3.55	5.10	6.25	6.67
Galway	0.86	1.51	1.42	0.43	2.37
Kerry	2.29	2.50	2.50	2.93	3.08
Kildare	1.98	2.15	2.15	2.92	2.92
Kilkenny	0.49	0.49	0.26	1.01	2.58
Laois	0.52	1.04	1.49	2.83	3.27
Leitrim	2.60	2.56	2.28	2.76	3.28
Limerick	1.66	2.00	2.23	3.53	3.67
Longford	1.69	2.18	2.56	3.47	3.58
Louth	1.73	1.26	1.29	1.75	2.11
Mayo	0.97	1.05	0.97	2.41	4.03
Meath	1.00	0.90	1.15	1.69	1.69
Monaghan	1.21	1.34	1.61	1.16	3.13
Offaly	1.41	1.79	1.85	3.46	2.90
Roscommon	1.49	1.36	1.36	6.55	6.07
Sligo	0.41	0.82	0.82	0.57	4.02
South Dublin	3.44	3.44	3.52	3.85	4.05
Tipperary JLC	0.67	1.15	2.01	2.01	2.29
Waterford	1.38	1.69	1.98	2.46	2.08
Westmeath	1.51	1.95	1.95	2.14	2.08
Wexford	1.90	1.90	1.90	2.75	2.75
Wicklow	0.79	0.71	0.69	2.54	3.17
Total County Councils	1.59	1.85	2.18	2.92	3.40
City Councils:					
Cork	2.36	2.36	2.36	4.18	3.68
Dublin	3.12	3.31	3.63	4.69	4.59
Limerick	1.77	1.61	1.46	2.31	3.24
Waterford	2.84	3.93	3.93	4.54	4.92
Total City Councils:	2.87	3.06	3.27	4.41	4.37
ALL	1.81	2.06	2.37	3.17	3.56

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).

Table 3.2: Budgeted Stock Fund as Percentage of Overall Library Expenditure, 2008-2012.

Library authority	2012	2011	2010	2009	2008
<i>County Councils:</i>					
Carlow	5.1	5.3	5.8	6.0	13.2
Cavan	2.4	2.1	4.5	6.0	8.7
Clare	5.2	5.6	6.2	6.5	9.6
Cork	5.7	5.6	6.4	12.8	16.7
Donegal	1.2	5.1	9.7	13.1	14.8
Dún Laoghaire Rathdown	7.2	8.6	10.5	10.4	16.0
Fingal	5.7	7.2	10.2	11.7	18.7
Galway	3.9	6.8	6.8	2.1	15.1
Kerry	11.6	9.6	11.5	9.9	13.6
Kildare	6.9	7.2	7.0	9.2	13.1
Kilkenny	1.7	1.8	1.0	3.6	9.5
Laois	1.7	4.3	3.9	7.1	14.1
Leitrim	5.1	4.6	4.4	4.2	7.4
Limerick	6.2	7.2	8.0	10.8	18.5
Longford	3.8	4.8	5.0	6.6	11.3
Louth	7.4	5.2	5.1	6.4	12.8
Mayo	4.7	5.1	4.0	7.9	15.8
Meath	4.9	4.4	5.7	7.5	12.7
Monaghan	3.3	3.5	4.2	3.1	12.2
Offaly	5.3	6.5	6.5	10.9	16
Roscommon	5.1	4.8	4.6	15.6	23.8
Sligo	1.2	2.7	2.7	1.6	15.7
South Dublin	9.4	9.5	9.6	9.6	14.9
Tipperary JLC	3.2	5.5	8.5	8.3	11.4
Waterford	4.9	5.2	5.8	6.2	9.6
Westmeath	4.6	6.1	6.0	6.6	10.1
Wexford	7.3	7.1	7.8	10.0	17.5
Wicklow	3.5	2.9	3.1	10.2	14.8
<i>Total County:</i>	5.6	6.3	7.2	8.9	14.6
<i>City Councils:</i>					
Cork	3.9	4.0	4.0	6.7	9.4
Dublin	6.3	6.6	7.2	8.0	10.5
Limerick	5.1	4.2	3.5	7.6	10.7
Waterford	6.3	8.3	8.3	9.1	15.1
<i>Total City:</i>	5.8	6.1	6.4	7.8	10.6
All Authorities	5.6	6.2	7.0	8.6	13.6

Table 4: Budgeted Local Authority Expenditure - ALL Programmes.

€

Library authority	2012	2011	2010
County Councils:			
Carlow	46,940,170	49,127,328	49,534,469
Cavan	58,758,608	63,329,571	65,564,149
Clare	102,385,000	109,753,096	112,608,274
Cork	298,720,962	309,054,156	324,706,416
Donegal	148,638,846	153,302,386	159,020,886
Dún Laoghaire / Rathdown	186,365,000	194,970,300	200,566,300
Fingal	221,634,000	249,026,900	252,756,800
Galway	217,482,751	230,096,536	235,813,387
Kerry	120,905,172	128,747,404	130,354,000
Kildare	131,103,959	128,199,604	128,974,203
Kilkenny	68,789,800	70,756,201	70,157,200
Laois	65,688,000	57,665,000	68,284,589
Leitrim	38,950,568	39,679,528	40,599,154
Limerick	113,789,280	119,656,625	120,508,276
Longford	39,844,309	42,368,258	44,963,984
Louth	66,450,530	68,207,415	75,163,911
Mayo	130,252,752	131,952,449	135,977,680
Meath	101,489,701	98,273,300	99,469,200
Monaghan	57,063,003	60,428,831	60,688,606
Offaly	59,218,578	61,329,157	63,260,029
Roscommon	65,005,500	65,472,810	68,659,273
Sligo	62,980,956	56,700,000	58,688,236
South Dublin	237,039,700	249,016,300	253,553,100
Tipperary JLC	133,923,297	142,297,290	148,122,224
Waterford	69,269,753	70,463,600	67,700,000
Westmeath	62,663,244	66,924,029	67,585,314
Wexford	99,336,829	107,527,004	109,555,579
Wicklow	93,481,499	98,708,178	101,342,747
Total County Councils	3,098,171,767	3,223,033,256	3,314,177,986
City Councils:			
Cork	166,968,900	196,631,600	193,855,800
Dublin	795,904,982	840,168,780	866,656,520
Limerick	82,958,895	87,412,175	88,401,363
Waterford	52,939,089	59,405,077	61,846,990
Total City Councils:	1,098,771,866	1,183,617,632	1,210,760,673
ALL	4,196,943,633	4,406,650,888	4,524,938,659
% change on previous year	-4.8	-2.6	-7.6

**** 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	Total expenditure 2012	Total expenditure 2011	Total expenditure 2010
County Councils:			
Carlow	2.9	3.0	3.3
Cavan	2.6	2.7	3.0
Clare	3.8	3.5	3.7
Cork	3.0	3.0	2.9
Donegal	2.3	2.6	2.6
Dún Laoghaire / Rathdown	3.8	3.6	3.6
Fingal	5.1	4.7	4.8
Galway	2.3	2.2	2.1
Kerry	2.3	2.8	2.3
Kildare	4.1	4.3	4.4
Kilkenny	3.6	3.4	3.2
Laois	3.1	2.8	3.7
Leitrim	3.8	4.1	3.7
Limerick	2.9	2.9	2.9
Longford	3.8	3.7	3.9
Louth	3.9	4.0	3.7
Mayo	2.0	1.9	2.2
Meath	3.3	3.3	3.3
Monaghan	3.6	3.5	3.6
Offaly	3.2	3.2	3.2
Roscommon	2.6	2.6	2.5
Sligo	3.4	3.2	3.2
South Dublin	3.8	3.6	3.6
Tipperary JLC	2.3	2.2	2.4
Waterford	2.5	2.8	3.1
Westmeath	4.2	3.8	3.8
Wexford	3.4	3.3	2.9
Wicklow	3.0	3.2	2.8
Total County Councils	3.2	3.2	3.2
City Councils:			
Cork	4.3	3.6	3.6
Dublin	3.2	3.0	2.9
Limerick	2.5	2.6	2.8
Waterford	3.9	3.7	3.5
Total City Councils:	3.3	3.1	3.1
ALL	3.3	3.2	3.2

Table 5: Budgeted capital expenditure on library services as notified to An Chomhairle by library authorities, 2012

<i>Library authority</i>	<i>Automation</i>	<i>Buildings</i>	<i>Stock</i>	<i>Vehicles</i>	<i>Other</i>	<i>TOTAL</i>
Carlow	0	6,850	0	0	22,743	29,593
Cavan	0	328,000	0	0	0	328,000
Cork	0	394,000	0	0	0	394,000
Fingal	40,000	100,000	0	0	0	140,000
Kerry	0	903,000	0	250,000	0	1,153,000
Kilkenny	0	172,353	0	0	0	172,353
Leitrim	0	0	0	0	30,652	30,652
Mayo	0	80,000	0	0	0	80,000
Meath	20,000	0	0	0	0	20,000
Monaghan	10,000	15,000	0	0	0	25,000
Roscommon	15,000	45,000	0	0	0	60,000
South Dublin	0	3,000,000	250,000	200,000	0	3,450,000
Wexford	100,000	3,000,000	125,000	18,000	0	3,243,000
Wicklow	0	0	100,000	0	150,000	250,000
Cork	0	1,200,000	150,000	0	0	1,350,000
Dublin	100,000	1,269,219	0	0	0	1,369,219
ALL	285,000	10,513,422	625,000	468,000	203,395	12,094,817

Note: This table gives only a partial picture of estimated expenditure on capital projects.

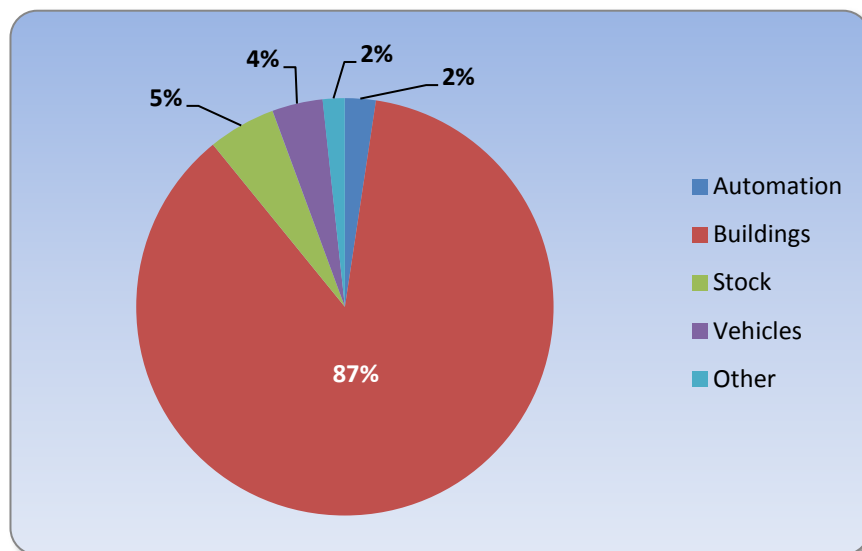


Chart 10: Budgeted capital expenditure, 2012

Appendix 1: Notes on the returns

The implementation of the new costing of services model developed by the Department of the Environment, Community and 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.

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, Community and Local Government for the purpose of funding the administrative costs of An Chomhairle Leabharlanna. No provision for this assessment to An Chomhairle is required in 2012.
- Loans – Subsidy amounts payable by the Department of the Environment, Community and Local Government in relation to leases 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 €.

2006 Census figures were used to calculate per capita expenditure.

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 Councils:</i>	<i>723,916</i>
TOTAL	4,239,848