RICHMOND-TWEED REGIONAL LIBRARY

THE QUARTERLY MEETING OF THE

RICHMOND-TWEED REGIONAL LIBRARY

WILL BE HELD AT THE

TWEED SHIRE COUNCIL OFFICES,
MURWILLUMBAH, ON

FRIDAY 19th FEBRUARY, 2010

COMMENCING AT 10.00AM.

VISION

To strengthen our communities with a comprehensive, innovative, contemporary and relevant library service; an accessible welcoming gateway to lifelong learning to entertain, empower, enrich, inspire and inform everyone.

RICHMOND-TWEED REGIONAL LIBRARY

AGENDA

WELCOME TO DELEGATES

APOLOGIES

CONFIRMATION OF MINUTES –Meeting 4th December 2009 ..... 1 - 4

DISCLOSURE OF INTEREST

REPORTS

Executive Member's Report

- Director's Contract – Six Monthly Performance Agreement Review …… 5

Director's Reports

- 2nd Quarterly Report

  ≈Draft 2010-2014 Budget ……...…….. 6
  ≈Public Libraries Consultative Committee…..…… 7-8
  ≈Regional Overview
  - Library Management System …….. 8-9
  - Loans for the First Quarter …….. 9
  - Alignment with Lismore City Council …… 9
  - Byron Bay Library ……... 9
  - Lennox Head Library …….. 9
  - School Holiday Activities ……... 10
  - 'Come Play' …… 10

  ≈ Draft 2010-2014 Budget Annexures ……..... 11-20

- Statement of Bank Reconciliation's and Investments …… 21

- Budget Review Statement as at 31st December 2009 ……..... 22-28

Miscellaneous Reports

- Reader Services Manager's Report & Statistics……..... 29-31
- Children & Youth Services Report ……. 32-33
- Ballina Area Librarian's Report & Statistics……..... 34-39
- Byron Bay Branch Technician's Report…….. 40-41
- Mullumbimby Branch Technician's Report …… 42-43
- Brunswick Heads Branch Technician's Report ……..….... 44-45
- Byron Area Statistics……..…. 46-48
- Lismore Area Librarian's Report & Statistics…..…… 49-53
- Tweed Area Librarian's Report & Statistics…….……... 54-59
- Mobile Library Statistics…….. 60

Confidential Report ……. 61

DATE OF NEXT MEETING

RICHMOND-TWEED REGIONAL LIBRARY

MINUTES OF THE MEETING OF THE RICHMOND-TWEED REGIONAL LIBRARY COMMITTEE HELD AT LISMORE CITY COUNCIL CHAMBERS ON FRIDAY 4TH DECEMBER 2009

COMMENCING AT 10.00AM

PRESENT: Crs. Katie Milne & Dot Holdom (Tweed Shire Council), Crs. Robyn Hordern & Susan Meehan (Ballina Shire Council), Cr. Richard Staples & Cr. Tom Tabart (Byron Shire Council), Crs Jenny Dowell & Isaac Smith (Lismore City Council), together with Director, Martin Field, Area Librarians: Kerrie Fairlie (Ballina) Lucy Kinsley (Lismore) and Jo Carmody (Tweed), Mr. Rino Santin (Executive Member, Lismore City Council), and Mr Paul O'Sullivan, General Manager Lismore City Council.

At the commencement of the Meeting, Long Service Awards were presented by the Chairman to Ms Toni Brims (Regional Library HQ) and Ms Helen Coughlin (Lismore Library) in recognition of twenty years loyal and meritorious service to the Regional Library.

APOLOGIES: Ms Nicole Don (Reader Services Manager)

Moved: Cr. Sue Meehan (Ballina Shire)
"That the apologies be accepted".

Seconded: Cr. Katie Milne (Tweed Shire)
Carried: Unanimously

CONFIRMATION OF MINUTES:

Moved: Cr. R.Hordern (Ballina Shire)
"That the Minutes of the Meeting of the Committee held at Byron Shire Council Chambers, on the 28th August, 2009, be confirmed as a true and accurate record of the proceedings of that meeting".

Seconded: Cr. R Staples (Byron Shire)
Carried: Unanimously

DISCLOSURE OF INTEREST Nil

REGIONAL LIBRARY DIRECTOR'S REPORT, RE: MANAGEMENT MODELS: CONSULTANT'S REPORT

Moved : Cr Jenny Dowell (Mayor, Lismore City Council)

1) *"That the Richmond-Tweed Regional Library Director work with Lismore City Council staff to ensure the Regional Library moves towards compliance with the requirements of the Local Government Act."*

Seconded: Cr Richard Staples (Byron Shire)
Carried Unanimously

Moved: Cr Robyn Hordern (Ballina Shire)

1) *"That the RTRL Committee supports the adoption of the Administrative Council option as the preferred model at this time"*
2) *"That the RTRL Committee request that General Managers develop a service level agreement of library services and the management of staff under one organization"*
3) *The RTRL Committee acknowledge the merits of a County Council Model and commits to pursuing it as a long term option"*

Seconded: Cr Richard Staples (Byron Shire)
Carried 7:1

REGIONAL LIBRARY DIRECTOR'S QUARTERLY REPORT

Moved: Cr. Jenny Dowell (Lismore City Council)
"That, when the consultation period for the proposed new 'Library Regulations' opens, the Committee delegate to the Director the authority to submit that :
a) the Quantum of Library Funding be increased to $2.00 per capita, and that this sum be indexed each year by the rate of CPI".
b) "That the population figures to be used by the State Library in calculating subsidy payments to each NSW Council be based on the ABS estimated population figures for June 30th of the year the payment is made (based on the ABS estimated population growth rates for the relevant year applied to the estimated population at 30th June of the previous year)".
c) "That all constituent Councils be requested to make similar supporting submissions"

Seconded: Cr. Richard Staples (Byron Shire)
Carried: Unanimously

Moved: Cr. D.Holdom (Tweed Shire)
"That the Director's Quarterly Report be received and noted".

Seconded: Cr. S. Meehan (Ballina Shire)
Carried: Unanimously

STATEMENT OF BANK RECONCILIATIONS AND INVESTMENTS

Moved: Cr. J. Dowell (Lismore City Council)
"That the report dated 16th November 2009 presented by the Director, containing details of the bank reconciliation's as at 31st October 2009 and the statement of investments held as at 31st October 2009 be received and noted."

Seconded: Cr. R. Hordern (Ballina Shire)
Carried: Unanimously

BUDGET REVIEW STATEMENT

Moved: Cr. D.Holdom (Tweed Shire)
"That the Budget Review Statement for the period ending 31st October 2009 be received and adopted, and that the amounts shown as "Variation to Approved Vote" be formally voted as supplementary budgets."

Seconded: Cr. R Staples (Byron Shire)
Carried: Unanimously

ACCOUNTING OFFICER'S REPORT

Moved: Cr S. Meehan (Ballina Shire)
"That the reports of the Accounting Officer and the Committee's Auditors relating to the Financial Reports for the year ending 30th June 2009 be received and adopted".

Seconded: Cr. K. Milne (Tweed Shire)
Carried: Unanimously

MISCELLANEOUS REPORTS

READER SERVICES MANAGER'S REPORT

CHILDREN & YOUTH SERVICES TECHNICIAN'S REPORT

BALLINA AREA LIBRARIAN'S REPORT AND STATISTICS

BYRON BAY LIBRARY TECHNICIAN'S REPORT

MULLUMBIMBY LIBRARY TECHNICIAN'S REPORT

BRUNSWICK HEADS LIBRARY TECHNICIAN'S REPORT

BYRON AREA STATISTICS

LISMORE AREA LIBRARIAN'S REPORT AND STATISTICS

TWEED AREA LIBRARIAN'S REPORT AND STATISTICS

Moved: Cr. J Dowell (Lismore City)
"That all Reports be received and adopted and all staff be thanked for their hard work and achievement of another successful year."

Seconded: Cr. D. Holdom (Tweed Shire)
Carried: Unanimously

MEETINGS OF THE COMMITTEE IN 2010:

The next Ordinary Quarterly Meetings of the Regional Library Committee will be held:

at Tweed Shire, on Friday 19th February 2010, commencing at 10am.

At Ballina Shire on Friday 11th June 2010 commencing at 10am

At Byron Shire on Friday 10th September 2010 commencing at 10am

At Lismore City on Friday 10th December 2010 commencing at 10am

The Meeting concluded at 12 noon.

RICHMOND-TWEED REGIONAL LIBRARY

DIRECTOR'S CONTRACT - SIX MONTHLY PERFORMANCE AGREEMENT REVIEW TO MARCH 2010 & PREPARATION OF APRIL 2010 TO MARCH 2011 PERFORMANCE AGREEMENT

REPORT TO THE REGIONAL LIBRARY COMMITTEE MEETING FEBRUARY 19, 2010

Background

Each year the Richmond Tweed Regional Library Committee (Committee) and Director must agree to an annual performance agreement. In accordance with the contract of employment, the performance agreement is to set the strategic objectives and performance measures for which the Director is charged with implementing.

The contract of employment also requires the performance agreement to be monitored on a six monthly basis by the Performance Review Sub-Committee. The Performance Review Sub-Committee comprises the Chairperson and a delegate from each member Council. The membership approved at the November 2008 RTRL Committee meeting was Cr. Isaac Smith, Cr. Richard Staples, Cr. Sue Meehan and Cr. Katie Milne.

The review of the current performance agreement to March 2010 will soon be due and it is proposed that this take place after the June RTRL Committee meeting in Ballina.

Due to the difficulties in reaching suitable arrangements for members to meet between the quarterly meetings, it proposed that the Performance Review Sub-Committee in consultation with the Director prepare a draft performance agreement for the period April 2010 to March 2011, after the above performance review.

The performance agreement has two parts with Part A represents the ongoing position responsibilities and Part B represents current projects in key performance areas which reflect the objectives of the Library's Strategic and Forward Plans. No change is anticipated with Part A, but all Part B is subject to change each year.

A report on the draft performance agreement will then be submitted to the September RTRL Committee meeting in Mullumbimby for consideration and adoption. If need be, a separate session as part of the meeting could be scheduled to review the items.

Recommendation

1. That the Performance Review Sub-Committee meet with the Director to undertake the six monthly review of the current performance agreement to March 2010 after the June RTRL Committee meeting in Ballina.

2. That the Performance Review Sub-Committee meet with the Director to prepare a draft performance agreement for the period April 2010 to March 2011 after the June RTRL Committee meeting in Ballina.

Rino Santin
Executive Member
Lismore City Council

December 10, 2009

RICHMOND-TWEED REGIONAL LIBRARY

DIRECTOR'S REPORT TO THE REGIONAL LIBRARY COMMITTEE MEETING, 19TH FEBRUARY 2010

Subject: Second Quarterly Report

Draft 2010-2014 Budget

The annexure to theses business papers contain the Regional Library's budget for 2010-2011 that has previously been adopted by the Committee, and forward draft budgets for 2011-2014, as required by Lismore City Council, have been prepared and are presented for the Committee's approval. These budgets are framed around the Library's Strategic and Forward Plans.

As foreshadowed in earlier reports, the increase for each Council in 2010-11 will be significant due to a number of factors:

- Full superannuation surcharge required by Local Government Superannuation will need to be funded.
- A return to the original book vote formula (which in the past has been 'skewed' in favour of the Tweed Area).
- Ballina will be required to fund extra staff hours when the new Lennox Head library opens later this year, so that the library can open Mondays and lunchtimes, when it is presently closed.
- Extra staff that had been budgeted for the new Byron Bay library has been deferred, because the construction of the library is not expected to be completed by July 2011.
- Funds for user and nonuser survey that will be carried out in 2011 have been included.

Increases for the 2011-2014 are relatively modest and will include:

- A slight increase in the book vote to keep up with inflation and population growth in each financial year.
- A small increase in staff hours in each Area, in order to improve the staff to loans ratio, as set out in the Strategic Plan, in each financial year.
- Byron Area will be required to fund two extra staff once the new library is opened, and this has been included in the 2011-12 budget.
- All branches will maintain their present hours of opening, with the exception of Byron Bay. In 2012-2013, funds have been included for this branch to open for 3 hours on Sunday afternoons.
- It will become necessary to engage a commercial courier in addition to our full-time in-house courier for 2010-2011, as the flow of books between branches is constantly increasing. In 2013-14, a second courier driver and van has been included in the budget.

This additional courier will assist with the transportation of books between branches, as well as providing assistance in delivering library materials to our housebound patrons.

- The salary for a Regional part-time Seniors Services Co-ordinator has been included from February 2011, in order to develop our services to the rapidly expanding aging population in our Shires. In the 2013-2014 draft budget, funds have been included for this position to become full-time.
- The funds to conduct a user and non-user survey in 2013-2014 has been included.

Public Libraries Consultative Committee

I attended the 54th meeting of the Public Libraries Consultative Committee (PLCC) on 16 November 2009 at State Library of NSW. (State Library meet all travel costs.)

At this Meeting the following items were discussed:

1) Public Library Funding Strategy 2009/10:
   In 2007 the Minister for the Arts the Hon Frank Sartor initiated a review of the Public Library Grants and Subsidies provided by the State Government to NSW councils. The review was conducted by Dr Tom Parry AM. The *Report of the review of public library funding* (the Parry Report) was released in April 2008.
   In response to the Parry Report, the Library Council of NSW proposed a new funding model to the Minister in July 2008. Under this model 50 councils would receive reduced subsidies. Approximately $1.1m in additional funding would be required to ensure these councils were no worse off under the new model (using 2007/08 figures and population for calculations). The Premier has endorsed the new funding model recommended by Library Council in response to the Parry Review, noting that it is to be introduced <u>only when new additional funding becomes available, to ensure no council is worse off.</u>

   In the absence of the additional funds required to ensure no council is worse off under the new model, and in light of the announcement of the Country Libraries Fund ($9 million over 5 years) which targets rural and regional councils, the existing allocation model was retained for 2009/10.

   The State Library has submitted a Maintenance of Effort bid for the 2010/11 Forward Estimates to address the issues of population growth and CPI on the Public Library Grants and Subsidies.

2) The Library Regulation 2005 is due for automatic repeal on 1 September 2010 under section 10 of the Subordinate Legislation Act 1989. This Regulation will be reviewed and remade. This Regulation makes provision in respect of the following matters:

   a) the management of the State Library and of local libraries (including the making of rules for the use of libraries and the maximum fee that may be charged for the late return of borrowed library material),

   b) the conduct of users of the State Library and local libraries,

c) the amount used for the purposes of calculating the yearly subsidy payable to certain councils in respect of library services and related facilities provided by those councils,

d) the determination of local populations for subsidy purposes.

In reviewing and remaking this Regulation all NSW local authorities will be consulted and a public consultation period of 28 days is required. This will occur in the first half of 2010.

It is an unfortunate fact that the quantum of the State Library subsidy is enshrined in this Regulation at $1.85 per capita. This Review is an opportunity for this amount to be increased and, furthermore that it be increased each year by CPI.

I raised the issue of the population figures which must be used by State Library in calculating the per capita subsidy for each Council. Due to the current Regulation, the figures to be used are always last year's figures as estimated by ABS. As the ABS also provides estimates of population growth for each Council it would be a simple matter to ensure current estimated population figures were used each year.
State Library undertook to consider this.

Public Library Network Research Committee

There are currently three research projects in progress.

a) Scenarios for the future NSW public library network. The aim of this project was to explore how the future of NSW public libraries might unfold over the next twenty years and enable consideration of the types of roles, products and services that will be offered, delivered and accessed through the NSW public library network in 2030 The final publication '*The Bookends Scenarios'* will be launched at the PLN-M Conference at the end of November 2009.

b) Cost benefit analysis of models for collection management: acquisitions, cataloguing and processing in NSW public libraries. The report on this Project is due to be issued at the end of November 2009.

c) Update of Living Learning Libraries: standards and guidelines for NSW public libraries. The new Standards and Guidelines will be issued in December 2009.

Regional Overview

Library Management System

It is with regret that I must report to the Committee the very disappointing and inadequate performance of the Regional Library's new Library management System 'Spydus' which was installed in May this year.

The System has a very large number of problems and 'bugs' and is certainly not providing the reliable service that was promised. There are serious inadequacies and weaknesses in the software which our staff have been tirelessly working through to resolve, unfortunately the support from

Civica has been and continues to be inadequate. The Company issues new software upgrades/releases on a fortnightly basis, which confirms that is still a system under development.

I wrote to the company in early November to advise that, unless major issues were satisfactorily resolved and a properly functioning release was installed by January 2010, the Regional Library would be compelled to seek a new, properly operating LMS, and would require the return of all payments made. A meeting with the Company's General Manager has been arranged for November 19th. This meeting proved to be of great benefit, and the support from Spydus has improved dramatically since the meeting. There are still a few small "bugs" to be worked out, but our competent Spydus Co-ordinator, Jennifer Priddle, is working closely on these with Civica and they should be resolved shortly.

Loans for the First Quarter

Loan statistics for the first Quarter of the year show a dramatic drop at all branches, but this is not borne out by the high levels of activity at every branch, or by the increase in patron visits, indicated by the door counters. These inaccurate statistics are just one example of the problems caused by our new LMS: in this case not all loan transactions are being properly captured. Renewals of items through the website were not being assigned to a branch, and due to a problem with issuing items, not all issues were being recorded. Estimates of loans based on previous average visits to loans ratios at all branches, show as expected that loans have in fact continued to grow.

All library staff are to be congratulated for maintaining the usual high standard of library service while coping with the slow speed, problems, and deficiencies of the new LMS.

Alignment with Lismore City Council

The Director and management team had a preliminary meeting with Simon Adcock from Lismore City Council on 20 January to begin discussion on how best the Regional Library can align more fully with Lismore City Council as Executive Council. This was recommended by the consultants engaged to devise a business model for the Library. Simon Adcock advised that Lismore Council was too committed to bringing the alignment about as quickly and simply as possible, and he hoped that any new structures, policies and procedures would be in place by the end of June 2010. There should be minimal effect on staff and virtually no effect on patrons.

Byron Bay Library

Byron Council has now received Deductible Gift Recipient status for the new library, so that any donations towards the library will be a tax deduction for the donor. The Project Reference Group continues to meet on a monthly basis and is presently discussing public art for the new building. Council staff currently have two grant applications submitted to government departments, and we are also waiting on to hear if the Library Development Grant for $200,000 has been successful. It is hoped that tenders for the new building will be called in June, and construction should begin around September.

Lennox Head Library

The concrete slab for the community centre (incorporating the library) has been poured and work is presently proceeding on the community hall. Council has dismissed the architects, but it is hoped that this will not impact significantly on the delivery of the building.

School Holiday Activities

All Areas conducted holiday activities in the October school holidays. Some of the sessions that our creative staff ran included badge-making, ceramic painting, paper marbling, dream-catchers and Christmas decorations. Tweed Area held a Peruvian cultural exchange which included food, craft and lifestyle activities. Children's activities are always very popular and are valuable for introducing children to the library as a warm, non-threatening place where they can learn, relax and socialize.

'Come Play'

The Football Federation of Australia (FFA) invited all public libraries in Australia to take part in their promotion to gain "grassroots" support for Australia to host the FIFA World Cup in 2018 or 2022, and Richmond Tweed has been selected as one of the libraries to take part. A signature book will be available in Lismore and Tweed branches between 7th-28th October 2010. FFA will provide a promotional kit for each library including T-shirts for staff and banners, and will undertake media relations in each location to generate interest. It is very interesting that the FFA has recognized the public library network as a worthy vehicle to promote their campaign, and it should result in many boys and men connecting with the library, who may have otherwise not thought of the library as a place to express their interest in sport.

Martin Field
Director

10th February 2010

RICHMOND-TWEED REGIONAL LIBRARY

MANAGEMENT PLAN 2010-2014

EXPENDITURE	Actual Expenditure 2008-09	Current Budget 2009-10	Draft Budget 2010-2011	Draft Budget 2011-2012	Draft Budget 2012-2013	Draft Budget 2013-2014
Administration						
Printing and Stationery	15,080	$21,500	$18,000	$18,600	$19,200	$19,900
Advertising	959	$9,000	$5,500	$5,700	$5,900	$6,100
Telephone/Facsimile Charges	22,658	$22,500	$23,400	$24,200	$25,000	$26,000
Postage	25,924	$23,700	$27,500	$28,500	$29,500	$30,600
Audit Fees	6,976	$7,700	$8,000	$8,300	$8,600	$8,900
Accounting Support	10,980	$11,100	$11,400	$13,000	$14,500	$15,000
Sundries and Bank Charges	2,235	$2,400	$2,500	$2,600	$2,700	$2,800
	$84,812	$97,900	$96,300	$100,900	$105,400	$109,300
Salaries and Overheads Expenses						
Library Manager's Contract	108,391	$126,449	$126,449	$126,449	$133,499	$137,237
Staff Salaries	2,549,601	$2,592,542	$2,820,348	$2,961,817	$3,152,794	$3,342,426
Casual Staff Salaries	102,602	$256,913	$265,501	$278,418	$296,659	$309,429
Employee Leave Entitlements	439,481	$275,318	$300,730	$322,051	$337,259	$358,389
Staff Uniforms	2,509	$3,000	$3,100	$3,300	$3,500	$3,700
Workers Compensation Insurance	39,398	$42,000	$46,100	$55,300	$58,100	$61,500
Superannuation Contribution	301,986	$383,586	$444,802	$461,061	$479,380	$498,539
Staff Training	38,701	$66,000	$50,000	$74,000	$77,500	$82,000
Staff Sundry Costs	4,933	$7,500	$5,800	$6,000	$6,200	$6,400
Fringe Benefits Tax	3,402	$3,300	$3,400	$3,519	$3,642	$3,770
Award Restructuring	6,288	$5,500	$7,500	$7,763	$8,034	$8,315
Legal Expenses	11,154	$5,000	$2,000	$2,000	$2,000	$2,000
OH&S Committee	$1,333	$3,500	$2,800	$3,000	$3,100	$3,200
	$3,609,779	$3,770,608	$4,078,530	$4,304,678	$4,561,667	$4,816,904
Travelling Expenses and Subsistence						
Seminars and Conferences	8,830	$9,300	$9,800	$10,200	$10,600	$11,000
Reimbursements Private Vehicles	9,021	$7,500	$10,500	$10,900	$11,300	$11,700
	$17,851	**$16,800**	**$20,300**	**$21,100**	**$21,900**	**$22,700**
Expenses of Providing Assets						
Processing Centre Maintenance	23,462	$18,000	$18,000	$18,700	$19,400	$20,100
Cleaning,Lighting and Rates	37,137	$31,500	$41,500	$43,000	$44,500	$46,100
Furniture & Equipment M & R	4,232	$7,000	$7,500	$7,800	$8,000	$8,300
Vehicle Running:						
Courier Van	9,257	$20,000	$15,800	$17,500	$18,500	$20,000
General Purpose Vehicle X 3	14,870	$17,500	$15,500	$16,200	$21,000	$23,000
Book Mobile	44,953	$46,500	$48,000	$49,700	$51,500	$53,500
	$133,911	$140,500	$146,300	$152,900	$162,900	$171,000

EXPENDITURE	Actual Expenditure 2008-09	Current Budget 2009-10	Draft Budget 2010-2011	Draft Budget 2011-2012	Draft Budget 2012-2013	Draft Budget 2013-2014
Library Service Working Expenses						
Technical Aids	18,649	$12,500	$18,000	$18,700	$19,500	$20,300
Maintenance of Books/AV Maintenance	28,259	$36,000	$44,000	$46,000	$48,000	$50,000
Purchase of Periodicals	49,799	$47,000	$48,400	$50,500	$52,500	$54,600
Freight	7,619	$7,500	$9,000	$9,400	$9,800	$10,200
Insurance	47,846	$53,000	$52,000	$53,500	$55,000	$57,000
Photocopying	17,077	$16,500	$17,200	$17,900	$18,600	$19,400
Annual Book Week	1,054	$2,000	$1,500	$1,600	$1,700	$1,800
Publicity and Promotion	12,247	$9,500	$5,000	$5,200	$5,400	$5,600
Children's Activities	16,697	$7,500	$8,000	$8,300	$8,600	$9,000
Adult Learners Week	150					
Sundries	749	$2,500	$500	$700	$750	$800
Inter Library Loan Expenses	14,194	$14,000	$15,000	$15,600	$16,200	$16,800
Reference Service Charges	1,439	$2,500	$2,000	$2,080	$2,163	$2,250
Libraries Australia Licence	6,231	$11,000	$8,500	$9,000	$9,400	$9,800
Book Retrieval	0	$1,900	$2,100	$2,200	$2,300	$2,400
Genealogy Equipment Expenses	471	$3,000	$3,500	$3,700	$3,900	$4,100
Patron Amenities	7,648	$50	$5,000	$8,500	$8,800	$9,300
Community Survey		$0	$15,000			$18,000
GST Charges	2	$60	$70	$50	$55	$60
Navigator Equipment Expenses	30,360					
Public Libraries NSW - Country	1,153					
	$261,644	$226,510	$254,770	$252,930	$262,668	$291,410
Publications						
Sequels Series & Sequences	$0	$50	$50	$50	$50	$50
Butts Certificates - First Publicans Licence	$0	$25	$30	$30	$30	$30
Land Grants Leases & Purchases	$0	$25	$30	$30	$30	$30
Certificates of Depasturising Licenses	$0	$25	$30	$30	$30	$30
Other Reference Publications	$0	$55	$60	$60	$60	$60
Richmond River Historical Society Publications	$0	$55	$60	$60	$60	$60
Index to the Northern Star	$0	$25	$30	$30	$30	$30
	$0	$260	$290	$290	$290	$290
Computer Processing Centre Expend.						
Maintenance Contract - Hardware	22,479	$11,000	$15,000	$15,525	$16,068	$16,631
Software Maintenance	31,282	$51,500	$41,000	$51,500	$53,300	$55,200
Computer Consumables	46,912	$36,700	$38,000	$39,300	$40,700	$42,100
Public ADSL	12,602	$13,500	$16,000	$16,600	$17,200	$17,800
Operational ADSL	44,237	$0	$0	$0	$0	$0
Mobile Communication Costs	5,501	$5,000	$4,000	$4,140	$4,285	$4,435
Central Internet Hub	2,986	$68,000	$74,000	$76,590	$79,271	$82,045
Fujitsu Accounting Software	11,390	$0		$0	$0	$0
New Automated Library System - Operating & Software expenses (Lib Dev Grant)	55,434					
	$232,823	$185,700	$188,000	$203,655	$210,824	$218,211

EXPENDITURE	Actual Expenditure 2008-09	Current Budget 2009-10	Draft Budget 2010-2011	Draft Budget 2011-2012	Draft Budget 2012-2013	Draft Budget 2013-2014
Fixed Assets/Capital Expenditure						
Purchase of Books	602,525	$629,349	$700,000	$735,000	$772,000	$820,000
Reference Books	13,629	$27,458	$31,500	$32,000	$33,600	$35,000
Multi-Media	15,863	$20,790	$26,500	$27,000	$28,400	$30,000
Genealogy	2,107	$5,800	$6,100	$6,400	$6,700	$7,000
Talking Books	35,135	$44,651	$60,000	$70,000	$77,000	$85,000
Video Cassettes / Video Discs	63,694	$41,375	$50,000	$65,000	$70,000	$88,000
Compact Discs	22,615	$19,664	$23,000	$24,000	$25,000	$26,500
Photocopiers	2,644	$3,000	$3,000	$3,500	$3,700	$3,900
Motor Vehicles	$0	$29,000	$31,000	$32,500	$42,000	$40,000
Fax Machines	$0	$1,500	$1,800	$1,900	$2,000	$2,100
Library Equipment	9,199	$9,500	$8,000	$8,400	$8,800	$9,300
Computer System	0	$21,000	$22,000	$20,000	$24,200	$25,400
Branch PC Upgrades	$6,180					
New Automated Library System (State Lib Grant)	189,312					
CIVICA (FUJITSU) Upgrade	45,715	$0				
Furniture & Fittings (Local Project Grants)	33,078	$7,500	$8,000	$8,500	$9,000	$9,800
	$1,071,949	**$860,587**	**$970,900**	**$1,034,200**	**$1,102,400**	**$1,182,000**
Transfers to Restricted Assets						
Carry over works Reserve	$88,874					
Security System R.A.	$5,000	$5,000	$3,000	$5,000	$5,175	$5,356
Leave Entitlements 25% (60% from 2011-2012)	$19,709	$19,711	$24,679	$62,306	$65,162	$68,139
Mobile Library Replacement R.A.	$27,000	$28,000	$30,000	$33,000	$37,000	$39,000
Computer Replacement R.A.	$20,000	$15,000	$18,000	$18,900	$19,600	$20,300
Library Equipment R.A.	$5,000	$5,500	$6,000	$6,500	$6,800	$7,100
Branch Computer Upgrade R.A.	$17,473	$16,750	$17,500	$18,375	$18,500	$19,148
Mobile Trailer Loan Repayment (E.L.E. R.A.)	$5,500	$4,000	$2,000	$2,000	$2,000	$2,000
Regional Library Agreement	$0	$2,000	$2,000	$2,000	$0	$0
Central Processing Centre Reserve	$0	$5,000	$5,000	$6,000	$6,210	$6,427
Unspent Subsidy R.A.	$89,495		$0			
Motor Vehicle Reserve	$28,000		$0			
	$306,051	$100,961	$108,179	$154,081	$160,447	$167,470
Depreciation Expenses	**$915,000**	$969,000				
TOTAL EXPENDITURE	$6,633,820	**$6,368,826**	**$5,863,568**	**$ 6,224,733**	**$ 6,588,496**	**$ 6,979,284**

INCOME	Income to 30-Jun-09	Income Draft Budget 2009-10	Income Draft Budget 2010-2011	Income Draft Budget 2011-2012	Income Draft Budget 2012-2013	Income Draft Budget 2013-2014
Charges and Fees						
Lost Book Charges	27,320	$31,500	$27,000	$28,000	$28,600	$29,500
Fines	117,311	$133,000	$117,000	$122,000	$124,000	$128,000
Photocopying Charges	12,980	$12,800	$13,000	$13,400	$13,800	$14,200
Reservations/Registrations	70,284	$79,000	$71,000	$79,000	$82,000	$85,500
I.L.L.	5,030	$4,500	$4,600	$5,000	$4,800	$5,000
Fax Charges	3,661	$3,200	$3,300	$3,800	$3,500	$3,600
Sequels Series & Sequences	160	$50	$55	$60	$60	$60
Butts Certificates-First Publications	70	$25	$30	$30	$30	$30
Certificates of Depasturising Licenses	35	$25	$30	$30	$30	$30
Land Grants Leases and Purchases	175	$120	$30	$30	$30	$30
Other Reference Publications	279	$120	$60	$60	$60	$60
Richmond River High School Publications	16	$55	$60	$40	$20	$20
Index to the Northern Star	110	$25	$30	$50	$50	$50
Printouts	25,851	$30,000	$26,000	$27,000	$27,600	$28,500
Computer Equipment Hire	17,473	$16,750	$17,500	$18,375	$18,500	$19,100
	$280,755	$311,170	$279,695	$296,875	$303,080	$313,680
Grants						
Council Library Development Grant Funding	$26,320					
Local Priorities Grant Funding	$203,347					
Communities for Children	$91					
Adult Learners Grant (State Lib)	$500					
Lets Read Resources Grant	$20,000					

INCOME	Income to 30-Jun-09	Income Draft Budget 2009-10	Income Draft Budget 2010-2011	Income Draft Budget 2011-2012	Income Draft Budget 2012-2013	Income Draft Budget 2013-2014
Sundry Income						
Sale of Old Books	$1,671	$2,000	$1,500	$1,700	$1,800	$1,900
Sale of old Computer Equipt	$923					
Interest on Investments	$92,989	$118,000	$100,000	$108,000	$112,000	$117,000
Sundries	$913	$350	$400	$900	$1,000	$1,000
Contribution from Public/Donations	$11,759	$14,000	$11,000	$13,000	$13,500	$14,000
Promotional Sales/Community Directories	$1,768	$1,400	$1,470	$1,600	$1,700	$1,800
Reference Service Charges	$149	$400	$200	$150	$150	$170
Staff Uniforms	$1,177	$2,500	$1,700	$1,300	$1,400	$1,500
Patron Amenities	$1,700		$0	$1,900	$2,100	$2,200
Public Libraries-Country costs reimbursements	$1,582					
	$364,889	$138,650	$116,270	$128,550	$133,650	$139,570
Transfers from Restricted Assets						
Computer Equipment Restricted Asset	$42,429					
Carry Over Works Restricted Asset	$130,715	$100,000	$100,000	$100,000	$100,000	$100,000
Central Processing Centre Restricted Asset	$28,929					
Employee Leave Entitlements Restricted Asset	$134,370					
Unexpended Grants Restricted Asset	$146,519					
	$486,962	$100,000	$100,000	$100,000	$100,000	$100,000
Living Library	$0					
Public Lending Right	$0					
Sale of Assets						
Total Income	$1,132,606	$549,820	$495,965	$525,425	$536,730 #	$553,250
				$115,572	$140,410	$169,286
Council Contributions						
Ballina Council	975,440	$1,027,000	$1,150,155 #	$1,212,661 #	$1,274,534 ##	$1,342,858
Byron Council	791,593	$829,052	$907,445 #	$1,010,544 #	$1,102,814 ##	$1,158,882
Lismore City Council	1,106,322	$1,167,700	$1,315,439 #	$1,383,664 #	$1,451,934 ##	$1,549,593
Tweed Council	1,707,859	$1,826,254	$1,994,484 #	$2,092,359 #	$2,222,404 ##	$2,374,621
Tweed Council (Audio Read Assistance)	5,000					
TOTAL INCOME	$5,718,820	**$5,399,826**	**$5,863,488** #	**$6,224,653** #	**$6,588,416** ##	**$6,979,204**

RICHMOND-TWEED REGIONAL LIBRARY

CALCULATION OF COUNCIL CONTRIBUTIONS TO 30TH JUNE,2011 AS PER DRAFT ESTIMATES

ANNEXURE 1 2010-11

DRAFT ESTIMATES 2010-2011

4.4.10

		BALLINA		BYRON		LISMORE		TWEED		TOTALS	Benchmark Notes
		COSTS	SHARE	COSTS	SHARE	COSTS	SHARE	COSTS	SHARE		
1) Branch Costs: Salaries		$629,523		$473,417		$721,906		$863,743		$2,688,588	
2) Mobile Library Costs :											
Salaries	$90,462										2010-11 RTRL Total Staff
Vehicle Running	$48,000										Costs per capita = $19.10
Computer Link	$4,000										
Trailer Loan Repayment	$2,000										
Reserve	$30,000										NSW Library Average Staff
% service time	$174,462	$18,114	10.38%	$35,274	20.22%	$55,294	31.69%	$65,781	37.70%	$174,462	costs 2007-08 = $22.73
Hours of Service in each Area			4.75		9.25		14.50		17.25		
3) Bookstock Costs :											
*Maintenance	$44,000										
*Technical Aids	$18,000										
*Periodicals	$48,400										
Libraries Australia Licence	$8,500										
Staffing Costs - Acquisitions	$120,518										
Staffing Costs - Cataloguing	$127,519										
*Book Purchases	$897,100										
*Public Internet Access	$16,000										
% Population - Annexure II - **# 2**	$1,280,037	$258,837	20.22%	$196,036.5	15.31%	$274,132	21.42%	$551,032	43.05%	$1,280,037	2010-11 Total Expenditure on 'Books' RTRL = $4.74
4) Computer System Costs											NSW Library Average 2007-08 =
Hardware Maintenance	$15,000										$4.55
Software Maintenance	$41,000										
I.T. Salary Costs	$140,493										
Central & Branch IT Link Charges	$74,000										2010-11 RTRL 17.19% total
System Upgrade	$22,000										budget spent on 'Books'.
Reserve	$18,000										NSW Library Average 2007-08 =
% Terminals	$310,493	$61,281	19.74%	$63,324	20.39%	$71,495	23.03%	$114,392	36.84%	$310,493	10.04%
Number of Pcs in each Area			30		31		35		56	152	
5) Central Costs											
Salaries	$888,964										
Net Other	$99,015										
Central Costs Apportioned per Capita	$987,979	$199,780	20.22%	$151,308	15.31%	$211,585	21.42%	$425,307	43.05%	$987,979	
COUNCIL CONTRIBUTIONS		$1,167,534		$919,360		$1,334,411		$2,020,255		$5,441,559	
Less75% Leave Reserves		$17,379		$11,915		$18,972		$25,770		$74,036	
Contribution (deducting 75% leave Reserve Payment)		$1,150,155		$907,445		$1,315,439		$1,994,484		$5,367,523	
REQUIRED 2010-11 CONTRIBUTIONS		**$1,150,155**		**$907,445**		**$1,315,439**		**$1,994,484**		**$5,367,523**	
POPULATION - Annexure II (June 2010)		42,937	20.22%	32,519	15.31%	45,474	21.42%	91,407	43.05%	212,337	
COST PER COUNCIL PER CAPITA		$26.79		$27.90		$28.93		$21.82		$25.28	
REGIONAL INCOME										$495,965	
TOTAL REGIONAL INCOME										**$5,863,488**	
COMPARISON TO 2009-2010 PERIOD											
Total Council Contributions 2009-2010		$1,027,000		$829,050		$1,167,700		$1,826,254		$4,850,004	
Per Capita Costs 2009-10		$24.28		$25.90		$25.83		$20.50			
Population at 30 June 2009		42,302	20.28%	32,007	15.34%	45,203	21.67%	89,091	42.71%	208,602	
Per Capita Increase		**10.34%**		**7.73%**		**11.98%**		**6.44%**			

RICHMOND-TWEED REGIONAL LIBRARY

CALCULATION OF COUNCIL CONTRIBUTIONS TO 30TH JUNE,2012 AS PER DRAFT ESTIMATES

ANNEXURE 1 2011-12

DRAFT ESTIMATES 2011-2012

5.2.10

		BALLINA		BYRON		LISMORE		TWEED		TOTALS	Benchmark Notes	
		COSTS	SHARE	COSTS	SHARE	COSTS	SHARE	COSTS	SHARE			4,253,639
1) Branch Costs: Salaries		$658,237		$549,985		$756,483		$883,208		$2,847,913		4,253,639
												#REF!
2) Mobile Library Costs :												4,253,639
Salaries	$93,801										2011-12 RTRL Total Staff	19.68
Vehicle Running	49,700										Costs per capita = $19.68	
Computer Link	4,140											
Trailer Loan Repayment	2,000											
Reserve	33,000										NSW Library Average Staff	#REF!
% service time	$182,641	$18,963	10.38%	$36,927	20.22%	$57,886	31.69%	$68,865	37.70%	$182,641	costs 2007-08 = $22.73	#REF!
Hours of Service in each Area			4.75		9.25		14.50		17.25			#REF!
3) Bookstock Costs :												
*Maintenance	$46,000											
*Technical Aids	$18,700											
*Periodicals	$50,500											17.26%
Libraries Australia Licence	$9,000											1,074,600
Staffing Costs - Acquisitions	$121,811											4.97
Staffing Costs - Cataloguing	$129,259											
*Book Purchases	$959,400											4,371,888
*Public Internet Access	$16,600											4,581,214
% Population - Annexure II - **# 2**	$1,351,271	$272,446	20.16%	$206,547.2	15.29%	$285,987	21.16%	$586,291	43.39%	$1,351,271	2011-12 Total Expenditure on 'Books' RTRL = $4.97	209,326
												4.79%
4) Computer System Costs											NSW Library Average 2007-08	17.26%
Hardware Maintenance	$15,525										= $4.55	22.20
Software Maintenance	$51,500											22.96
I.T. Salary Costs	$144,426											0.75
Central & Branch IT Link Charges	$76,590										2011-12 RTRL 17.27% total	
System Upgrade	$20,000										budget spent on 'Books'.	
Reserve	$18,900										NSW Library Average 2007-08	
% Terminals	$326,941	$64,528	19.74%	$66,679	20.39%	$75,283	23.03%	$120,452	36.84%	$326,941	= 10.04%	1,320,000
Number of Pcs in each Area			30		31		35		56	152		1,295,500
5) Central Costs												24,500
Salaries	$916,427											927,445
Net Other	$115,572											902,945
Central Costs Apportioned per Capita	$1,031,999	$208,074	20.16%	$157,745	15.29%	$218,415	21.16%	$447,765	43.39%	$1,031,999		
COUNCIL CONTRIBUTIONS		$1,222,248		$1,017,884		$1,394,054		$2,106,580		$5,740,765		$5,740,765
Less 40% leave reserves		$9,587		$7,340		$10,389		$14,221		$41,537		
Contribution (deducting 75% leave Reserve Payment)		$1,212,661		$1,010,544		$1,383,664		$2,092,359		$5,699,228		
REQUIRED 2011-12 CONTRIBUTIONS		**$1,212,661**		**$1,010,544**		**$1,383,664**		**$2,092,359**		**$5,699,228**		$5,699,228
POPULATION - Annexure II (June 2011)		43,581	20.16%	33,039	15.29%	45,747	21.16%	93,784	43.39%	216,150		1.00
COST PER COUNCIL PER CAPITA		$27.83		$30.59		$30.25		$22.31		$26.37		
REGIONAL INCOME										$525,425		
TOTAL REGIONAL INCOME										**$6,224,653**		
COMPARISON TO 2010-2011 PERIOD												
Total Council Contributions 2010-2011		$1,150,155		$907,445		$1,315,439		$1,994,484		$5,367,523		
Per Capita Costs 2010-11		$26.79		$27.90		$28.93		$21.82		$25.28		
Population at 30 June 2010		42,937	20.22%	32,519	15.31%	45,474	21.42%	91,407	43.05%	212,337		1.00
Per Capita Increase		**3.88%**		**9.61%**		**4.56%**		**2.25%**		**4.31%**		

RICHMOND-TWEED REGIONAL LIBRARY

CALCULATION OF COUNCIL CONTRIBUTIONS TO 30TH JUNE,2013 AS PER DRAFT ESTIMATES

ANNEXURE 1 2012-13

DRAFT ESTIMATES 2012-2013

5.2.10

		BALLINA		BYRON		LISMORE		TWEED		TOTALS	Benchmark Notes
		COSTS	SHARE	COSTS	SHARE	COSTS	SHARE	COSTS	SHARE		
1) Branch Costs: Salaries		$687,136		$615,226		$793,601		$930,171		$3,026,134	
2) Mobile Library Costs :											
Salaries	$95,790										2012-13 RTRL Total Staff
Vehicle Running	51,500										Costs per capita = $20.49
Computer Link	4,285										
Trailer Loan Repayment	2,000										
Reserve	37,000										NSW Library Average Staff
% service time	$190,574	$19,786	10.38%	$38,531	20.22%	$60,401	31.69%	$71,856	37.70%	$190,574	costs 2007-08 = $22.73
Hours of Service in each Area			4.75		9.25		14.50		17.25		
3) Bookstock Costs :											
*Maintenance	$48,000										
*Technical Aids	$19,500										
*Periodicals	$52,500										
Libraries Australia Licence	$9,400										
Staffing Costs - Acquisitions	$125,960										
Staffing Costs - Cataloguing	$133,317										
*Book Purchases	$1,012,700										
*Public Internet Access	$17,200										
% Population - Annexure II - **#2**	$1,418,577	$285,168	20.10%	$216,404.8	15.26%	$296,686	20.91%	$620,318	43.73%	$1,418,577	2012-13 Total Expenditure on 'Books' RTRL = $5.15
4) Computer System Costs											
Hardware Maintenance	$16,068										NSW Library Average 2007-
Software Maintenance	$53,300										08 = $4.55
I.T. Salary Costs	$148,594										
Central & Branch IT Link Charges	$79,271										
System Upgrade	$24,200										2012-13 RTRL 17.23% total
Reserve	$19,600										budget spent on 'Books'.
% Terminals	$341,033	$67,309	19.74%	$69,553	20.39%	$78,527	23.03%	$125,644	36.84%	$341,033	NSW Library Average 2007- 08 = 10.04%
Number of Pcs in each Area			30		31		35		56	152	
5) Central Costs											
Salaries	$978,399										
Net Other	$140,410										
Central Costs Apportioned per Capita	$1,118,809	$224,907	20.10%	$170,675	15.26%	$233,992	20.91%	$489,235	43.73%	$1,118,809	
COUNCIL CONTRIBUTIONS		$1,284,307		$1,110,390		$1,463,207		$2,237,224		$6,095,127	
Less 40% leave reserves		$9,773		$7,576		$11,272		$14,819		$43,441	
Contribution (deducting 75% leave Reserve Payment)		$1,274,534		$1,102,814		$1,451,934		$2,222,404		$6,051,686	
REQUIRED 2012-13 CONTRIBUTIONS		**$1,274,534**		**$1,102,814**		**$1,451,934**		**$2,222,404**		**$6,051,686**	
POPULATION - Annexure II (June 2012)		44,234	20.10%	33,568	15.26%	46,021	20.91%	96,222	43.73%	220,046	
COST PER COUNCIL PER CAPITA		$28.81		$32.85		$31.55		$23.10		$27.50	
REGIONAL INCOME										$536,730	
TOTAL REGIONAL INCOME										**$6,588,416**	
COMPARISON TO 2011-2012 PERIOD										$3,895,839	
Total Council Contributions 2011-2012		$1,212,661		$1,010,544		$1,383,664		$2,092,359		$5,699,228	
Per Capita Costs 2011-12		$27.83		$30.59		$30.25		$22.31		$26.37	
Population at 30 June 2011		43,581	20.16%	33,039	15.29%	45,747	21.16%	93,784	43.39%	216,150	
Per Capita Increase		**3.55%**		**7.41%**		**4.31%**		**3.52%**		**4.30%**	
$ Increase		$61,873		$92,270		$68,270		$130,045		$352,458	

RICHMOND-TWEED REGIONAL LIBRARY

CALCULATION OF COUNCIL CONTRIBUTIONS TO 30TH JUNE,2014 AS PER DRAFT ESTIMATES

ANNEXURE 1 2013-14

DRAFT ESTIMATES 2013-2014

4.2.10

		BALLINA		BYRON		LISMORE		TWEED		TOTALS	Benchmark Notes
		COSTS	SHARE	COSTS	SHARE	COSTS	SHARE	COSTS	SHARE		
1) Branch Costs: Salaries		$722,045		$643,644		$859,213		$995,850		$3,220,753	
2) Mobile Library Costs :											
Salaries	$103,196										2013-14 RTRL Total Staff Costs
Vehicle Running	53,500										per capita = $21.25
Computer Link	4,435										
Trailer Loan Repayment	2,000										
Reserve	39,000										NSW Library Average Staff
% service time	$202,131	$20,986	10.38%	$40,868	20.22%	$64,063	31.69%	$76,213	37.70%	$202,131	costs 2007-08 = $22.73
Hours of Service in each Area			4.75		9.25		14.50		17.25		
3) Bookstock Costs :											
*Maintenance	$50,000										
*Technical Aids	$20,300										
*Periodicals	$54,600										
Libraries Australia Licence	$9,800										
Staffing Costs - Acquisitions	$129,370										
Staffing Costs - Cataloguing	$136,625										
*Book Purchases	$1,091,500										
*Public Internet Access	$17,800										
% Population - Annexure II - **# 2**	$1,509,995	$302,627	20.04%	$229,880.0	15.22%	$312,059	20.67%	$665,430	44.07%	$1,509,995	2013-14 Total Expenditure on 'Books' RTRL = $5.43
4) Computer System Costs											NSW Library Average 2007-08 =
Hardware Maintenance	$16,631										$4.55
Software Maintenance	$55,200										
I.T. Salary Costs	$152,755										
Central & Branch IT Link Charges	$82,045										2013-14 RTRL 17.46% total
System Upgrade	$25,400										budget spent on 'Books'.
Reserve	$20,300										NSW Library Average 2007-08 =
% Terminals	$352,331	$69,539	19.74%	$71,857	20.39%	$81,129	23.03%	$129,806	36.84%	$352,331	10.04%
Number of Pcs in each Area			30		31		35		56	152	
5) Central Costs											
Salaries	$1,016,885										
Net Other	$169,286										
Central Costs Apportioned per Capita	$1,186,171	$237,727	20.04%	$180,581	15.22%	$245,136	20.67%	$522,726	44.07%	$1,186,171	
COUNCIL CONTRIBUTIONS		$1,352,925		$1,166,830		$1,561,600		$2,390,025		$6,471,380	
Less 40% leave reserves		$10,067		$7,948		$12,007		$15,404		$45,426	
Contribution (deducting 75% leave Reserve Payment)		$1,342,858		$1,158,882		$1,549,593		$2,374,621		$6,425,954	
REQUIRED 2013-14 CONTRIBUTIONS		**$1,342,858**		**$1,158,882**		**$1,549,593**		**$2,374,621**		**$6,425,954**	
POPULATION - Annexure II (June 2013)		44,898	20.04%	34,105	15.22%	46,297	20.67%	98,724	44.07%	224,024	
COST PER COUNCIL PER CAPITA		$29.91		$33.98		$33.47		$24.05		$28.68	
REGIONAL INCOME										$553,250	
TOTAL REGIONAL INCOME										**$6,979,204**	
COMPARISON TO 2012-2013 PERIOD											
Total Council Contributions 2012-2013		$1,274,534		$1,102,814		$1,451,934		$2,222,404		$6,051,686	
Per Capita Costs 2012-13		$28.81		$32.85		$31.55		$23.10		$27.50	
Population at 30 June 2012		44,234	20.10%	33,568	15.26%	46,021	20.91%	96,222	43.73%	220,046	
Per Capita Increase		**3.80%**		**3.43%**		**6.09%**		**4.14%**		**4.30%**	

RICHMOND-TWEED REGIONAL LIBRARY

ABS NSW ESTIMATED RESIDENTIAL Population April 2009

ANNEXURE II 4.2.10	Ballina		Byron		Lismore		Tweed		
ABS 3218-0 Regional Population Growth Australia, 2007-08: Average Population Growth Rate 2006-07 Released 11.30am 23.4.2009		*% Regional Population*		*% Regional Population*		*% Regional Population*		*% Regional Population*	Total Regional Population
	1.5%		**1.6%**		**0.6%**		**2.6%**		
Estimated Population June 2008 (at relevent % growth rate)	41,677	20.34%	*31,503*	15.37%	*44,933*	21.92%	*86,833*	*42.37%*	**204,946**
Estimated Population June 2009 (at relevent % growth rate)	42,302	20.28%	32,007	15.34%	45,203	21.67%	89,091	*42.71%*	**208,602**
Estimated Population June 2010 (at relevent % growth rate)	42,937	20.22%	32,519	15.31%	45,474	21.42%	91,407	43.05%	**212,337**
Estimated Population June 2011 (at relevent % growth rate)	43,581	20.16%	33,039	15.29%	45,747	21.16%	93,784	43.39%	**216,150**
Estimated Population June 2012 (at relevent % growth rate)	44,234	20.10%	33,568	15.26%	46,021	20.91%	96,222	43.73%	**220,046**
Estimated Population June 2013 (at relevent % growth rate)	44,898	20.04%	34,105	15.22%	46,297	20.67%	98,724	44.07%	**224,024**

RICHMOND-TWEED REGIONAL LIBRARY

DIRECTOR'S REPORT TO REGIONAL LIBRARY COMMITTEE MEETING, 19th February 2010.

Subject : Statement of Bank Reconciliation's and Investments

1) I wish to report that the Cash Book has been reconciled with the Bank Statements to the 31st January 2010. The details are as follows:

Account	Cash Book Balance	
(06 2565) 00802237 - General Fund Bank Account	$9,143.50	Debit
(06 2565) 00802755 - Trust Fund Bank Account	$2,099.89	Debit

2) Investments held as at 31st January 2010 :

a) Commonwealth Bank of Australia

Cash Management Call Account (06 2565) 00267588	$4,293.52
Term Deposit 256550237562 3 years maturing 30th November 2012 - 7.00%	$400,000.00

b) Local Government Financial Services Pty Ltd - Acc. No. 180850

Fixed Investment 58 days maturing 18th February 2010 - 5.20%	$350,000.00
Fixed Investment 120 days maturing 21st April 2010 - 5.45%	$400,000.00
Fixed Investment 359 days maturing 16th December 2010 - 6.75%	$250,000.00
Fixed Out-Performance Cash Fund - Return for January 2010 4.75%	$569,005.37
- Weighted rolling YTD 3.92%	
11 A.M. Call Account (Fluctuating Rate currently 3.65%)	$25,822.16

Recommendation

That the report dated 9th February 2010 presented by the Director, containing details of the bank reconciliation's as at 31st January 2010 and the statement of investments held as at 31st January 2010 be received and noted for referral to Lismore City Council for adoption.

(Martin Field)
Director

9th February 2010

RICHMOND-TWEED REGIONAL LIBRARY

REGIONAL LIBRARY DIRECTOR'S REPORT TO THE

REGIONAL LIBRARY COMMITTEE MEETING 19th FEBRUARY 2010

SUBJECT: BUDGET REVIEW STATEMENT AS AT 31ST DECEMBER 2009

The Richmond-Tweed Regional Library's financial performance, for the period ending 31st December 2009, as compared to the adopted budget, are contained within the attached schedules.

At the close of this period there are a number of variations to the original budget to report. Projections at 31st December still point to a budget deficit of $969,000 represented by the unfunded depreciation expense, meaning the original budget predictions remain in balance. This has been achieved by reallocating resources from within the original budget along with additional income from grants.

Relevant comments have been included in the "remarks" column to explain differences where possible. The major variations as detailed on the budget review statement are explained as follows:

- The additional expenditure of $172,913 for Staff Salaries, will be met by a matching reduction to the Casual Staff Salaries.

- The additional income from Local Priorities Grant Funds ($6,339) will fund additional expenditures for Freight ($82), Publicity and Promotion ($1,477), Children's Activities ($1,633), Video Cassettes/Video Discs ($1,664), Library Equipment ($1,320) and Furniture and Fittings ($163).

- The additional grant income from Community Grants – Summer Reading Club ($1,591) will offset the balance of the increased expenditure for Children's Activities.

Several income items including, Fines, Interest on Investments and Contributions from the Public/Donations will require a collective reduction of $38,000, with Interest on Investments ($33,000) being the major contributor. Unfortunately, for a variety of reasons none of these income

streams are likely to meet the original targeted budgets, and it would be prudent to reduce them in this review.

Therefore, as a result of this reduced income, for the overall budget to remain in balance at this point in time, compensating reductions to a number of expenditure line items including OH & S Committee ($1,500), Staff Sundry Costs ($2,000), Processing Centre Maintenance ($3,000), Vehicle Running ($5,500), Books/AV Maintenance ($6,000) , Reference Books ($7,000) will be required.

As well reductions to the transfers to the Restricted Assets for Security System, Employee Leave Entitlements and Regional Library Agreement, totaling $12,005 will also be necessary.

Although this situation is not ideal, I am hopeful that other opportunities may present themselves during the course of this financial period, which may allow the Library to reinstate if not fully, at least partially some of the original intended transfers to the restricted assets.

Recommendation:

That the Budget Review Statement for the period ending 31st December 2009 be received and noted for referral to Lismore City Council for approval of the variation' s to the approved vote along with being formally voted as supplementary budgets.

Martin L Field
Director

9th February 2010

RICHMOND-TWEED REGIONAL LIBRARY

BUDGET REVIEW STATEMENT AS AT 31ST DECEMBER,2009

EXPENDITURE	Original Budget to June,2010	Approved Adjustment	Total Approved Vote	Actual Expenditure to 31 Dec 09	Estimated Total Expenditure to June,2010	Variation to Approved Vote	REMARKS
Administration							
Printing and Stationery	21,500		21,500	9,517	21,500	0	
Advertising	9,000		9,000	6,430	9,000	0	
Telephone/Facsimile Charges	22,500		22,500	9,505	22,500	0	
Postage	23,700		23,700	12,865	23,700	0	
Audit Fees	7,700		7,700	7,003	7,700	0	
Accounting Support	11,100		11,100	2,995	11,100	0	
Sundries and Bank Charges	2,400		2,400	1,221	2,400	0	
Legal Expenses	5,000		5,000	2,806	5,000	0	
Business Consultancy Expenses		24,000	24,000	8,000	24,000	0	
						0	
Salaries and Overheads Expenses						0	
Library Manager's Contract	126,449		126,449	66,336	126,449	0	
Staff Salaries	2,592,542		2,592,542	1,438,993	2,765,455	172,913	
Casual Staff Salaries	256,913		256,913	39,680	84,000	-172,913	
Employee Leave Entitlements	275,318		275,318	190,571	275,318	0	
Staff Uniforms	3,000		3,000	1,270	3,000	0	
Workers Compensation Insurance	42,000		42,000	19,777	42,000	0	
Superannuation Contribution	383,586		383,586	214,682	383,586	0	
Staff Training	66,000		66,000	16,782	66,000	0	
OH & S Committee	3,500		3,500	726	2,000	-1,500	
Staff Sundry Costs	7,500		7,500	3,241	5,500	-2,000	
Fringe Benefits Tax	3,300		3,300	1,662	3,300	0	
Award Restructuring	5,500		5,500	2,310	5,500	0	
Travelling Expenses and Subsistence							
Seminars and Conferences	9,300		9,300	5,381	9,300	0	
Reimbursements Private Vehicles	7,500		7,500	3,507	7,500	0	
Expenses of Providing Assets							
Processing Centre Maintenance	18,000		18,000	2,679	15,000	-3,000	
Cleaning,Lighting and Rates	31,500		31,500	19,432	31,500	0	
Furniture & Equipment M & R	7,000		7,000	1,220	7,000	0	
Vehicle Running:							
Courier Van	20,000		20,000	4,681	15,000	-5,000	
General Purpose Vehicle X 3	17,500		17,500	8,208	17,000	-500	
Book Mobile	46,500		46,500	11,917	46,500	0	

EXPENDITURE	Original Budget to June,2010	Approved Adjustment	Total Approved Vote	Actual Expenditure to 31 Dec 09	Estimated Total Expenditure to June,2010	Variation to Approved Vote	REMARKS
Library Service Working Expenses							
Technical Aids	12,500		12,500	5,809	12,500	0	
Maintenance of Books/AV Maintenance	36,000		36,000	8,182	30,000	-6,000	
Purchase of Periodicals	47,000		47,000	19,138	47,000	0	
Freight	7,500	98	7,598	1,777	7,680	82	Additional Local Priorities Grant Funding ($82)
Insurance	53,000		53,000	0	53,000	0	Premiums due January 2010
Photocopying	16,500		16,500	5,141	16,500	0	
Annual Book Week	2,000		2,000	959	2,000	0	
Publicity and Promotion	9,500		9,500	4,044	10,977	1,477	Additional Local Priorities Grant funding ($1,477)
Children's Activities	7,500	10,000	17,500	20,050	20,724	3,224	Additional grant funds Summer Reading Club ($1,591) & Local Priorities ($1,633)
Adult Learners Week		500	500	0	500	0	
Sundries	2,500		2,500	550	2,500	0	
Inter Library Loan Expenses	14,000		14,000	8,061	14,000	0	
Reference Service Charges	2,500		2,500	1,478	2,500	0	
Libraries Australia Licence	11,000		11,000	6,381	8,000	-3,000	
Book Retrieval	1,900		1,900	0	1,900	0	
Genealogy Equipment Expenses	3,000		3,000	128	3,000	0	
Patron Amenities	50	2,950	3,000	4,005	5,000	2,000	Additional coffee machine expenses
GST Charges	60		60	24	60	0	
Navigator Equipment Expenses		15,000	15,000	14,105	15,000	0	
Public Libraries NSW - Country		4,000	4,000	339	4,000	0	
Publications							
Sequels Series & Sequences	50		50	0	50	0	
Butts Certificates - First Publicans Licence	25		25	0	25	0	
Land Grants Leases & Purchases	25		25	0	25	0	
Certificates of Depasturising Licenses	25		25	0	25	0	
Other Reference Publications	55		55	60	60	5	
Richmond River Historical Society Publications	55		55	0	55	0	
Index to the Northern Star	25	120	145	0	145	0	
Computer Processing Centre Expend.							
Maintenance Contract - Hardware	11,000		11,000	795	11,000	0	
Software Maintenance	51,500		51,500	12,861	51,500	0	
Computer Consumables	36,700		36,700	28,165	36,700	0	
PUBLIC ADSL	13,500	16,500	30,000	22,613	30,000	0	
Mobile Communication Costs	5,000		5,000	3,582	5,000	0	
Central Internet Hub	68,000	-16,500	51,500	9,691	51,500	0	

EXPENDITURE	Original Budget to June,2010	Approved Adjustment	Total Approved Vote	Actual Expenditure to 31 Dec 09	Estimated Total Expenditure to June,2010	Variation to Approved Vote	REMARKS
Fixed Assets/Capital Expenditure						0	
Purchase of Books	629,349	-10,000	619,349	180,942	605,724	-13,625	Increased expenditure on DVD's
Reference Books	27,458		27,458	2,743	20,458	-7,000	
Multi-Media	20,790		20,790	16,206	20,790	0	
Genealogy	5,800		5,800	776	5,800	0	
Talking Books	44,651		44,651	23,725	44,651	0	
Video Cassettes / Video Discs	41,375	7,854	49,229	30,329	64,518	15,289	Additional Local Priorities Grant Funding ($1,664).Savings from Purchase of Books ($13,625)
Compact Discs	19,664		19,664	6,417	19,664	0	
Photocopiers	3,000		3,000	1,257	3,000	0	
Motor Vehicles	29,000		29,000	14,613	29,000	0	
Fax Machines	1,500		1,500	0	1,500	0	
Library Equipment	9,500		9,500	5,075	10,820	1,320	Additional Local Priorities Grant Funding ($1,320)
Computer System	21,000	14,480	35,480	30,757	35,480	0	
Let's Read Resources		18,735	18,735	1,595	18,735	0	
Furniture & Fittings	7,500	3,598	11,098	8,187	11,261	163	Additional Local Priorities Grant Funding ($163)
Transfers to Restricted Assets							
Security System R.A.	5,000		5,000	1,250	2,500	-2,500	Reduced income from Investment's etc.
Mobile Library Replacement R.A.	28,000		28,000	14,000	28,000	0	
Central Processing Centre R.A.	5,000		5,000	2,500	5,000	0	
Computer Replacement R.A.	15,000		15,000	7,500	15,000	0	
Library Equipment R.A.	5,500		5,500	2,750	5,500	0	
Branch Computer Upgrade R.A.	16,750		16,750	7,596	16,750	0	Matches income.
Mobile Trailer Loan Repayment (E.L.E. R.A.)	4,000		4,000	2,000	4,000	0	
Employee Leave Entitlements R.A. (25% LSL Accrual)	19,711		19,711	5,603	11,206	-8,505	Reduced income from Investment's etc.
Regional Library Agreement R.A.	2,000		2,000	500	1,000	-1,000	Reduced income from Investment's etc.
Depreciation Expense							
Depreciation Expense	***969,000***		***969,000***	484,500	***969,000***	0	*Unfunded Depreciation Expense based upon Depreciation Expense as disclosed in 2007/2008 Financial Reports.*
TOTAL EXPENDITURE	**6,368,826**	**91,335**	**6,460,161**	**3,142,156**	**6,430,091**	**-30,070**	

INCOME	Original Budget to June,2010	Approved Adjustment	Total Approved Vote	Actual Income to 31 Dec 09	Estimated Total Income to June,2010	Variation to Approved Vote	REMARKS
Charges and Fees							
Lost Book Charges	31,500		31,500	7,494	31,500	0	
Fines	133,000		133,000	61,220	130,000	-3,000	
Photocopying Charges	12,800		12,800	6,918	12,800	0	
Reservations/Registrations	79,000		79,000	36,374	79,000	0	
I.L.L.	4,500		4,500	2,705	4,500	0	
Fax Charges	3,200		3,200	1,585	3,200	0	
Sequels Series & Sequences	50		50	20	50	0	
Butts Certificates-First Publications	25		25	0	25	0	
Certificates of Depasturising Licenses	25		25	0	25	0	
Land Grants Leases and Purchases	120		120	0	120	0	
Other Reference Publications	120		120	15	120	0	
Richmond River High School Publications	55		55	0	55	0	
Index to the Northern Star	25	120	145	120	145	0	
Printouts	30,000		30,000	13,586	30,000	0	
Computer Equipment Hire	16,750		16,750	7,596	16,750	0	
Grants							
Local Priorities Grant Funding		22,274	22,274	28,613	28,613	6,339	Various expenditure items noted throughout the budget.
Adult Learners Week (State Library)		500	500	500	500	0	
Community Grants - Summer Reading Club				1,591	1,591	1,591	Childrens' Activities
Sundry Income							
Sale of Old Books	2,000		2,000	1,020	2,000	0	
Interest on Investments	118,000		118,000	31,618	85,000	-33,000	
Sundries	350		350	197	350	0	
Contribution from Public/Donations	14,000		14,000	5,961	12,000	-2,000	
Promotional Sales/Community Directories	1,400		1,400	1,305	1,400	0	
Reference Service Charges	400		400	73	400	0	
Staff Uniforms	2,500		2,500	2,031	2,500	0	
Coffee Machines		2,950	2,950	971	2,950	0	
Public Libraries NSW - Country		4,000	4,000	3,810	4,000	0	
Transfers from Restricted Assets							
Carry Over Works Restricted Asset	100,000		100,000	50,000	100,000	0	To fund Purchase of Books
Unspent Subsidy Restricted Asset (Computer Expenses only)		13,756	13,756	13,756	13,756	0	
Unspent Subsidy Restricted Asset (Navigator Equipment Expenses only)		5,000	5,000	5,000	5,000	0	
Unspent Subsidy Restricted Asset (Let's Read Resources Expenses only)		18,735	18,735	1,595	18,735	0	

INCOME	Original Budget to June,2010	Approved Adjustment	Total Approved Vote	Actual Income to 31 Dec 09	Estimated Total Income to June,2010	Variation to Approved Vote	REMARKS
Council Contributions							
Ballina Council	1,027,000		1,027,000	770,250	1,027,000	0	
Byron Council	829,052		829,052	620,376	829,052	0	
Lismore City Council	1,145,000		1,145,000	879,386	1,145,000	0	
Tweed Council	1,800,848		1,800,848	1,350,636	1,800,848	0	
Additional Superannuation - Lismore City Council	22,700		22,700	22,700	22,700	0	
Additional Superannuation - Tweed Shire Council	25,406		25,406	25,406	25,406	0	
Business Plan Consultancy Costs		24,000	24,000	24,000	24,000	0	
TOTAL INCOME	**5,399,826**	**91,335**	**5,491,161**	**3,978,428**	**5,461,091**	**-30,070**	

FINANCIAL SUMMARY 2009/2010

$6,368,826	**Anticipated total expenditure to 30/6/10**	**$6,430,091**
$5,399,826	**Anticipated total income to 30/6/10**	**$5,461,091**
-$969,000	**Anticipated Budget(Deficit) to 30/06/10**	**-$969,000**

The Budget (Deficit) represents the unfunded depreciation expense included above.

RICHMOND-TWEED REGIONAL LIBRARY

READER SERVICES MANAGER'S REPORT TO THE REGIONAL LIBRARY COMMITTEE MEETING 19TH FEBRUARY 2010

Subject: Second Quarterly Report (October-December) 2009/10

In October, I attended the Full Zone meeting of the North East Zone of Public Libraries NSW – Country, in the absence of the Director. There were two very interesting presentations at the meeting. Martin Boyce, E-services Librarian at Sutherland Libraries gave a thought-provoking talk on using Internet social media tools to promote library services. The second talk was by Jenny Campbell of Narrabri Library who received the Colin Mills scholarship in 2009 and studied libraries and sustainability in Canada. Jenny will be presenting her full report at the PLNSW Conference in Albury.

The Lismore U3A have been running family history classes in the Reference and Genealogy Library in 2009, and I was invited to their Christmas party, where I had the opportunity to speak about the resources and services provided by the Library.

I organised a Team Day for the Byron Area staff, following the Team Days held by the Ballina and Tweed Areas. The day proved to be very successful, and included a talk from the Director of the Northern Rivers Writers Centre, the Regional Library Director outlining the future direction of the Region for staff, an ergonomic exercise session and a very valuable "searching on Spydus" workshop.

Reference and Genealogy

Reference/Genealogy enquiries

	Oct-Dec 2008	**Oct-Dec 2009**
Reference & genealogy enquiries	506	637
Online/CD Rom	377	420
Total	**833**	**1057**

These statistics show a pleasing increase in the usage of the Reference and Genealogy library. Family history continues to be a popular hobby with many of our patrons, and we are obviously filling an important need with our genealogy resources. Since the implementation of the new library management system, we are now receiving reference enquiries through the catalogue, and we also receive requests via email and telephone.

Patrons visiting Reference and Genealogy library

	Lismore	Ballina	Byron	Tweed	Other	Total
Oct-Dec 2008	525	66	12	9	49	**661**
Oct-Dec 2009	414	92	11	22	30	**547**

Computer and equipment usage (in hours)

	Oct – Dec 2008	Oct-Dec 2009
Microfilm reader/printers	593	621
Public access computers	944	720
CD-Rom	29	47
Total hours	1566	1388

There has been a slight decrease in the number of personal visitors in the Genealogy library, no doubt due in part to the Christmas holidays when the library was closed for 5 days.

Staff

The Reference and Genealogy staff was recently increased by ½ day per week – Susan Dynan now works 3 full days as Reference Assistant, with Jo Burke working 1 day per week. David Kennedy continues to assist reference and genealogy patrons while also carrying out his duties as Inter Library Loans Officer.

Media

The Regional Library was mentioned 51 times in local papers from October - December 2009, covering a wide range of programs and activities run by the Library, including articles on Friends of the Library book sales, the Living Library at Murwillumbah and the loan of energy monitors.

Nicole Don
Reader Services Manager

8th February 2010

CENTRAL STATISTICS: 2ND QTR. 2009/2010

CENTRAL TOTALS

		October	November	December	2nd QTR 2009/2010	2nd QTR 2008/2009	% CHANGE	Cumulative 2009/2010	Cumulative 2008/2009	Cumulative % CHANGE
DOOR COUNT		223	181	143	547	661	-17.25%	1,221	1,528	-20.09%
LOANS		930	1,081	994	3,005	2,799	7.36%	5,951	6,018	-1.11%
HOLDS		281	470	306	1,057	1,625	-34.95%	1,868	3,174	-41.15%
REF ENQ		1	21	5	27	29	-6.90%	38	52	-26.92%
PATRON ADDED		4	0	1	5	0	#DIV/0!	11	5	120.00%
PATRON DELETED		0	0	0	0	1	#DIV/0!	-	4	-100.00%
PATRON TOTAL	460	464	464	465						

as at 30th September 2009

CENTRAL COMPUTER STATISTICS

	October	November	December	2nd QTR 2009/2010 TOTAL	2nd QTR 2008/2009	% CHANGE	Cumulative 2009/2010	Cumulative 2008/2009	Cumulative % Change
INTERNET USE (hrs)	293.00	208.12	219.55	720.67	944.51	-23.70%	1457.91	2213.96	-34.15%
	293.00	208.12	219.55	720.67					
FICHE/FILM(hrs)	262.50	236.25	123.10	621.85	593.15	4.84%	1293.15	1705.65	-24.18%
	262.50	236.25	123.10	621.85					
CDROM(hrs)	13.30	28.00	5.60	46.90	29.30	60.07%	63.25	49.05	28.95%
	13.30	28.00	5.60	46.90					
PC USAGE (hrs)	109.0	114.0	93.0	316.0	371.00	-14.82%	657.00	829.00	-20.75%
	109.0	114.0	93.0	316.0					
WIRELESS	3.0	1.0	6.0	10.0	N/A	#VALUE!	10.0	0.0	#DIV/0!
TOTAL COMPUTER USE:							**2178.2**	**3092.0**	**-29.56%**

RICHMOND-TWEED REGIONAL LIBRARY

CHILDREN AND YOUTH TECHNICIAN'S REPORT TO THE REGIONAL LIBRARY COMMITTEE, 19TH FEBRUARY 2009

Subject: Second Quarterly Report

Storytime and Baby Bounce

Stories, stories, stories all toddlers love coming to the library to hear stories. Storytime is a popular activity in all branches of Richmond Tweed Regional Library. Children aged 3, 4 and 5 come along for stories, songs, fingerplays and a simple craft each week. Larger branch libraries are hosting storytime sessions twice a week due to the demand of stories and entertainment for small children. The library has become a popular place for parents to enjoy bring their children and interact with other children, parents and library staff.

Richmond Tweed Regional Library Baby Bounce is continuing to grow in popularity encouraging parents and care givers to visit their public library and interact with their babies to learn or refresh their memories on the importance of nursery rhymes and reading to babies on their laps.
Baby Bounce has proven to be a popular program in all the branch libraries and is a wonderful introduction for babies to their library.
Richmond Tweed Regional Library staff has excelled in providing an important service for parents/caregivers with their consistency, energy and dedication to the program.

International Children's Day

Children's Week is a national event recognising the talents, skills, achievements and rights of young people highlighting play, wellbeing and protection.
Nicole Eldridge, Children and Youth Services Technician attended Nimbin Family Centre grounds to promote services available on the Bookmobile, Lismore City Library and Goonellabah Public Library. Promoting Lismore Let's Read, storytime, baby bounce, Summer Reading Challenge, holiday activities and joining the adults and children to the library.

YourTutor

Peri Beecraft and Nicole Eldridge attended a meeting with BCU Marketing Department in Grafton to correspond on implementing a project to promote Yourtutor to School librarians, teachers and students in Tweed Heads over 6 months during 2010.

Nicole Eldridge attended P & C meetings in the Lismore and Ballina areas during 2009. Speaking and answering questions with parents, students, The Principal and Teacher Librarians proving beneficial in promoting the Yourtutor program and other student support services offered at the branch libraries.

Poetry Slam2009

The Poetry Slam was hosted at the Lismore City Library in November 2009. Guest speaker Miles Merrill provided entertainment for just over 50 guests during the event. Nine entrants performed their unique works of poetry on the day. The votes were finalised at the end of the afternoon, Max Strong (from Mullumbimby) was voted 1st and Catherine Stewart (from Lismore) voted 2nd of the final heat in NSW.
Max Strong and Catherine Stewart flew to Sydney to perform at the State Library NSW to gain a position to attend the Sydney Opera House in the quest to become Australia next Poetry Slam Champion.

Summer Reading Challenge

Dick Smith Electronics DSE has again supported the Summer Reading Challenge- "Read on the Wild Side 2009/10" donating four iPods. DSE have shown consistent support on encouraging children and teenagers to read during the school holiday period.
Local businesses have got behind the Summer Reading Challenge with monetary donations, passes to movies and Bowling passes.
Program kits have been put together and distributed to all 12 branch libraries and the program has been promoted through school newsletters and local newspapers.

Union Picnic Day

Richmond Tweed Regional Library has decided to have a Union Picnic Day. All Union members will be given the day to meet together and enjoy a picnic/barbecue on Wednesday 14th July 2010.

Christmas Dinner

Nicole Eldridge attended Richmond-Tweed Regional Library Christmas dinner hosted at the Mullumbimby Bowling Club. Thank you to the organisers of the dinner also the Library Committee this was a great opportunity to meet up with fellow co workers during the festive time.

Nicole Eldridge
Children and Youth Services

9th February 2010

RICHMOND-TWEED REGIONAL LIBRARY

BALLINA AREA LIBRARIAN'S REPORT TO THE REGIONAL LIBRARY COMMITTEE MEETING 19th FEBRUARY 2010

Subject: Second Quarterly Report

Door Count

2nd quarter	33,500 estimate only as door counter was not working
2nd quarter last year	34,725

Loan Count

2nd quarter	104,320 decrease 2.76%
2nd quarter last year	107,282

Holds Count

2nd quarter	2,714 increase 76.8%
2nd quarter last year	1,535

Adult/Child Count for new members

2nd quarter	275
2nd quarter last year	295

PC Usage

2nd quarter	4030
2nd quarter last year	4163

Patron/Computer Training

One session was held at Alstonville for a staff member to train a client to search internet. Nine sessions were run at Ballina, with 17 adults being trained.

Children's Activities

Ten minutes a day programme for babies was run for eleven sessions during this quarter at Ballina, with 87 visits. The mums and caregivers bring their babies to a series of sessions to learn rhymes and rhythms to stimulate learning in babies. Santa made an appearance at the final session in December, and photographs were taken by the parents of their babies with Santa.

At Ballina, there were twenty three storytime sessions for preschoolers, with 363 in attendance. This includes stories read aloud by staff, and craft activities to compliment the stories.
Alstonville Library ran ten storytime sessions, with 70 children attending.

In October, school holiday programmes were offered. Claymation was aimed at teenagers, with limited numbers which are always filled. A workshop to make dreamcatchers entertained 17 children. Byron Bird Buddies gave an interactive talk for both children and adults, with 12 attending.

In December, a workshop was offered at Ballina Library, to make Christmas decorations. Some decorations were taken home and some were put up in the library. They looked great and it was fun for the children who participated.

Summer Reading Club began in December, and will run until mid February. This programme encourages children to read books and record what they read. Prizes are given as encouragement, and a party will be held in February for participants. Each participant has a chance to win an Ipod, donated by Dick Smith Electronics.

Friends of Ballina Shire's Libraries

Monthly meetings were held at Ballina library, in the reference room, with a range of guest speakers adding interest to the meetings. The December meeting was the Christmas party to end another very successful year. Approximately 20 to 25 people regularly attend. Foyer sales have continued to raise funds for the library.

Staff Training

During this quarter, a teenager worked a few hours each week at Ballina, as a volunteer, to assist her with work experience. This was arranged through OnQ, which is an organization to help those with disabilities.

In December, two staff members attended training to learn Publisher, and two attended training on Excel.

Media Articles

Staff have spoken each week on Paradise Radio on the Live in the Library segment. This has given the opportunity to reach listeners who are not currently library members, as well as library patrons, and helps promote activities and services in the library.

The monthly column in the Ballina Shire Advocate has been a regular feature in this newspaper for over twenty years. A member of the Friends of Ballina Shire's Libraries writes the column, with assistance from library staff, to feature our libraries in this local weekly free newspaper.

Housebound and Bulk Loan Deliveries

Lennox Head library now has four housebound patrons. Ballina has fifty two housebound clients and seven at Alstonville.

Grant Application

In October, a grant application was prepared seeking funds from a Library Development Grant for the establishment of a collection of books, music and DVDs by and about Indigenous Australians. It is hoped that this separate collection will be created to attract increased interest in Aboriginal culture and heritage.

Contacts/Liaison with community groups/organizations

Australian Hearing offered free hearing tests over a 3 hour period in the library at Ballina Library in October. Each test took 15 minutes, and 11 adults participated. This was an excellent response, and a session is planned to be offered at Alstonville Library in February 2010.

The chess club has met weekly in the reference room at Ballina Library, and will resume this activity again in January.

Displays, exhibitions and events

The Regional library staff Christmas party was held at Mullumbimby Bowling Club in December. This was a lovely evening for staff to share a meal and a few laughs.

In December, a basket was placed in each library to collect donations of non perishable food for charity. At Ballina, four boxes were collected and given to St Vincent de Paul.

Lennox Head Library

Lennox Head branch has experienced some problems due to building construction. Next to the library, the new school hall is being erected, and parking has been a big problem. A large fence in front of the library has given the appearance to clients that the library is closed. The new Community Centre and library complex is also being constructed at the corner of Mackney Lane and Park Lane, which is expected to continue until late 2010. There have been a few issues such as disruptions to power supply, and an increase in dust, from digging footings, which has been unhelpful to patrons.

Kerrie Fairlie
Ballina Area Librarian

1st February 2010

BALLINA AREA STATISTICS: 2ND QTR. 2009/2010

DOOR COUNT		October	November	December	2nd QTR 2009/2010	2nd QTR 2008/2009	% CHANGE	Culumative 2009/2010	Culumative 2008/2009	Culumative % CHANGE
Ballina		12500	12500	8500	33500	34725	-3.53%	70800	75113	-5.74%
Alstonville		2758	2904	2413	8075	7655	5.49%	16857	17347	-2.82%
Lennox Head		1250	1055	940	3245	3546	-8.49%	7346	7290	0.77%
	TOTAL	16508	16459	11853	44820	45926	-2.41%	95003	99750	-4.76%
LOANS										
Ballina		28744	26667	23481	78892	80335	-1.80%	164787	170695	-3.46%
Alstonville		5740	5988	5274	17002	17468	-2.67%	34563	37820	-8.61%
Lennox Head		3087	2865	2474	8426	9479	-11.11%	19651	20303	-3.21%
	TOTAL	37571	35520	31229	104320	107282	-2.76%	219001	228818	-4.29%
HOLDS										
Ballina		577	595	474	1646	997	65.10%	3225	2088	54.45%
Alstonville		235	217	187	639	277	130.69%	1229	554	121.84%
Lennox Head		176	138	115	429	261	64.37%	856	515	66.21%
	TOTAL	988	950	776	2714	1535	76.81%	5310	3157	68.20%
REF ENQ										
Ballina		691	658	582	1931	1824	5.87%	1931	4404	-56.15%
Alstonville		289	256	223	768	744	3.23%	768	1320	-41.82%
Lennox Head		201	195	189	585	1044	-43.97%	585	1932	-69.72%
	TOTAL	1181	1109	994	3284	3612	-9.08%	3284	7656	-57.11%

BALLINA AREA STATISTICS: 2ND QTR. 2009/2010

		October	November	December	2nd QTR 2009/2010	2nd QTR 2008/2009	% CHANGE	Culumative 2009/2010	Culumative 2008/2009	Culumative % CHANGE
ADULT PATRON										
Ballina	**EXISTING**	16316	16,368	16,414	16,449					
	INACTIVE			0	0					
	ADDED	56	48	35	139	203	-31.53%	372	465	-20.00%
	DELETED	4	2	0	6	10		16	31	
	TOTAL	16368	16414	16,449	16,484					
Alstonville	**EXISTING**	3410	3,416	3,430	3,430					
	INACTIVE	0	0	0	0					
	ADDED	9	16	5	30	37	-18.92%	62	77	-19.48%
	DELETED	3	2	1	6	3		7	4	
	TOTAL	3416	3430	3,434	3,434					
Lennox Head	**EXISTING**	2194	2,209	2,217	2,217					
	INACTIVE			0	0					
	ADDED	15	8	9	32	35	-8.57%	65	68	-4.41%
	DELETED	0	0	1	1	0		1	6	
	TOTAL	2209	2217	2,225	2,225			2,225		
JUNIOR PATRON	**EXISTING**	3990	4,009	4,014	4,014					
Ballina	**INACTIVE**	0	0	0	0					
	ADDED	19	5	26	50	7	614.29%	153	69	121.74%
	DELETED	0	0	0	0	0		0	0	
	TOTAL	4009	4014	4,040	4,040			4,040		
Alstonville	**EXISTING**	1237	1,238	1,249	1,249					
	INACTIVE			0	0					
	ADDED	1	11	5	17	10	70.00%	28	24	16.67%
	DELETED	0	0	0	0	0		1	0	
	TOTAL	1238	1249	1,254	1,254			1,254		
Lennox Head	**EXISTING**	636	639	640	640					
	INACTIVE		0	0	0					
	ADDED	3	1	3	7	3	133.33%	18	11	63.64%
	DELETED	0	0	1	1	0		1	0	
	TOTAL	639	640	-	642			642		
PATRONS ADDED J+A	-									
Ballina		75	53	61	189	210	-10.00%	525	534	-10.89%
Alstonville		10	27	10	47	47	0.00%	90	101	5.06%
Lennox Head		18	9	12	39	38	2.63%	83	79	5.06%
	TOTAL PATRONS ADDED	103	89	83	275	295	-6.78%	698	714	-2.24%
PATRON DELETED										
Ballina		4	2	0	6	10	-40.00%	16	25	-36.00%
Alstonville		3	2	1	6	3	100.00%	8	4	100.00%
Lennox Head		0	0	2	2	0	#DIV/0!	2	6	-66.67%
	TOTAL	7	4	3	14	13	7.69%	26	35	-25.71%
NET TOTAL PATRONS J+A ADDED		96	85	80	261	282	-7.45%	672	657	2.28%

BALLINA AREA STATISTICS: 2ND QTR. 2009/2010

BALLINA AREA TOTALS

		October	November	December	2nd QTR 2009/2010	2nd QTR 2008/2009	% CHANGE	Culumative 2009/2010	Culumative 2008/2009	Culumative % CHANGE
DOOR COUNT		16,508	16,459	11,853	44,820	45,926	-2.41%	95,003	99,750	-4.76%
LOANS		37,571	35,520	31,229	104,320	107,282	-2.76%	219,001	228,818	-4.29%
HOLDS		988	950	776	2,714	1,535	76.81%	5,310	3,157	68.20%
REF ENQ		1,181	1,109	994	3,284	3,612	-9.08%	3,284	7,656	-57.11%
PATRON ADDED		103	89	83	275	295	-6.78%	698	714	-2.24%
PATRON DELETED		7	4	3	14	13	7.69%	26	35	-25.71%
TOTAL PATRON	27,726	27,822	27,907	27,987	~	~	~			~

as at 30th September 2009

BALLINA COMPUTER STATISTICS

	October	November	December	2nd QTR 2009/2010 TOTAL	2nd QTR 2008/2009	% CHANGE	Cumulative 2009/2010	Cumulative 2008/2009	Cumulative % Change
PC USAGE (hrs)									
Ballina	1054.0	1106.0	886.0	3046.0	2992.0	1.80%	6101.0	6314.0	-3.37%
Alstonville	199.0	213.0	147.0	559.0	621.0	-9.98%	1207.0	1341.0	-9.99%
Lennox Head	160.0	132.0	133.0	425.0	550.0	-22.73%	983.0	1044.0	-5.84%
	1413.0	1451.0	1166.0	4030.0	4163.0	-3.19%	8291.0	8699.0	-4.69%
WIRELESS									
Ballina	47	58	72	177.0	N/A	#VALUE!	177.0	N/A	#VALUE!
Alstonville	12	7	7	26.0	N/A	#VALUE!	26.0	N/A	#VALUE!
Lennox Head	4	21	15	40.0	N/A	#VALUE!	40.0	N/A	#VALUE!
	63.0	86.0	94.0	243.0	0.0	#DIV/0!	243.0	0.0	#DIV/0!

RICHMOND-TWEED REGIONAL LIBRARY

BYRON BAY BRANCH TECHNICIAN'S REPORT TO THE REGIONAL LIBRARY COMMITTEE MEETING 19th FEBRUARY 2010

Subject: Second Quarterly Report

Door Count

1st quarter	22,130 increase 5%
1st quarter last year	21,069

Loan Count

1st quarter	24,993
1st quarter last year	25,961

Holds Count

1st quarter	1,340 increase 59%
1st quarter last year	842

Adult/Child Count

1st quarter	151
1st quarter last year	171

PC Usage

1st quarter	1,948 and Wireless 129
1st quarter last year	2,318

Patron/Computer Training

There is still a demand for Internet/Computer training. Patrons are asking for particular mornings. Louise Daneau offers a very patient and interesting session.

Children's Activities

The wonderful craft that Andrea and the Storytime team create, is a source of constant delight, not only to me, but to the merry band of children and parents who come every week. The seed is definitely being sown about the library being a good place.

Friends of Byron Bay Library

The Friends had their final book sale for the year. This raised them around $300. The library hosted an afternoon tea for the Friends to say thank you for their efforts. This was held at the President's home. All those who came

enjoyed themselves and were delighted with the recognition. A big thank you to Andrea for her assistance on the day.

The Friends also had a Christmas party which the Branch Technician attended. This was a lovely lunch and another opportunity to thank the Friends for their efforts.

Staff Training

Part-time Casual staff attended Microsoft Word training. The staff at Byron Bay branch attended a Team Training Day with Brunwick Heads and Mullumbimby. This was an excellent day organised by Nicole Don (Reader Services Manager). The day included looking at the vision for future services, occupational health and safety both practical aspects of keeping well on the job as well as some of the legislative requirements, a talk by a representative from Spydus and an excellent session on getting the most from a Catalogue search.

Media Articles

There were no articles in the media specifically about the library. There was an article about the building behind the library being refurbished as a homeless drop-in centre, which appeared in The Echo. There was also an article about a talk on Shore Birds to be held at the Library.

Housebound and Bulk Loan Deliveries

Sadly, we lost two of our Housebound patrons, one from a Nursing Home and one Housebound. Two staff attended the funeral. This shows the level of care and concern shown by the staff, even to those who do not actually come to the library.

18 Patrons across 2 institutions, Feros Village and Orthodox Home
8 Private Patrons
326 items delivered

Displays, exhibitions and events

We have had a Mental Health Week display. Shore Birds Display. We have also had the RSL Nursing Home Extension display available. Draft Byron Shire Coastal Management Zone Draft Plan has been on display.

Community Liaison

The Branch Technician attended the “Hand-over of Keys” ceremony/BBQ for the Drop-In Centre behind the library. This was very useful in meeting local identities and meeting Elders from the Arakwal community. Some of our regular patrons who use the internet also attended. I talked to some of the homeless, and would like to co-operate on a venture to supply non-library books to the centre.

Isobel Edward-Moon
Branch Technician
Byron Bay Library

3rd February 2010

RICHMOND-TWEED REGIONAL LIBRARY

MULLUMBIMBY BRANCH TECHNICIAN'S REPORT TO THE REGIONAL LIBRARY COMMITTEE MEETING, 19TH FEBRUARY 2010

Subject: Second Quarterly Report

Door Count

1st Quarter	19,138
2nd Quarter	16,820
2nd Quarter last year	18,978

The second quarter of the year is traditionally a quieter time for library. This is reflected in the door count.

Loan Count

1st Quarter	28,451
2nd Quarter	27,516
2nd Quarter last year	30,254

Again the statistics reflect that the second quarter is a quieter time of year.

Holds

1st Quarter	1178
2nd Quarter	1173
2nd Quarter last year	967

The reserves have increased by 21% when compared with the same quarter last year and are similar to the first quarter of 2009/10.

New Adults/Child Patron Count

1st Quarter	88
2nd Quarter	77
2nd Quarter last year	100

PC Usage

1st Quarter	1,195
2nd Quarter	1,145
2nd Quarter last year	1,152

Wireless Usage

1st Quarter	127
2nd Quarter	110

There are no statistics available for the 2nd quarter 2008/09 wireless usage.

Children's Activities

Storytime

1st Quarter	13 sessions	Children attending	146
2nd Quarter	12 sessions	Children attending	117
2nd Quarter last year	12 sessions	Children attending	192

Baby Bounce

2nd Quarter	6 sessions	Children attending	36

Baby Bounce is a programme that is held at infrequent intervals throughout the year. It was held in this quarter and is aimed at introducing literacy to infants through music and rhyme.

Displays, Exhibitions or Events

- Dangerously Poetic Soiree was held in November 2009 to launch the book, "All the way home: poetry from Byron Bay and beyond". Between 22 -30 patrons attend this event. Dangerously Poetic Soiree was reported in the Byron Echo and the Byron News.
- Free Flowing Poem, was another event that generated interest in the library. The poem started with the line, "If I bared my soul and told you my secret" and patrons were invited to add to the poem. Approximately 35 patrons contributed to this poem.

Staff Training

- Dianne Canabou attended the Mental Health Course which was held in mid- October.
- Byron Team Day was held on Wednesday 2 December at Byron Bay Library.

Staff Meetings

Byron Area staff attended a staff meeting at Byron Branch on 22nd December 2009.

Cheryl Wooodward
Acting Branch Technician
Mullumbimby

4th February 2010

RICHMOND-TWEED REGIONAL LIBRARY

BRUNSWICK HEADS BRANCH REPORT TO THE REGIONAL LIBRARY COMMITTEE MEETING, 19th FEBRUARY 2010

Subject: 2nd Quarterly Report

Door Count

2nd quarter: 18,957
2nd quarter last year: 17,559
Increase of 7.98%

Loans

2nd quarter: 23,037
2nd quarter last year: 23,847
Decrease of 3.40%

Holds Count

2nd quarter: 1,062
2nd quarter last year: 507
Increase of 109.47%

Adult/Child Count - new patrons added

2nd quarter: 77
2nd quarter last year: 74
Increase of 4.05%

PC Usage

2nd quarter: 1008
2nd quarter last year: 1280
Wireless: 66

Children's Activities

2nd quarter sessions: 12
Children attending: 179
Includes storytime and school holiday activities.

Displays/Events

October - Mental Awareness Week – books and posters displayed.
October – Shorebird Identification Talk – 22 people attended.
November - Remembrance Day – books and posters displayed.

Collection

We are currently changing all CD's over to new security cases.
Shelf checking is being carried out monthly to keep up with the lost/missing/in-transit lists.
Whilst shelf checking we are also constantly weeding the collection of old and tatty stock.

Staff

I attended a 'child-safe child-friendly' workshop on the 7th October.
Helen East attended SPYDUS meeting on the 11th November.
I attended a Management Meeting on the 9th December.
Byron Area held a Team Day on Wednesday 2nd December. All three libraries were closed for the day.

Staff attended the regional Christmas party which was held early December.
A staff meeting was held on the 23rd December.

Kate Taylor
Branch Library Technician
Brunswick Heads

4th February 2010

BYRON AREA STATISTICS: 2ND QTR.2009/2010

	October	November	December	2nd QTR 2009/2010	2nd QTR 2008/2009	% CHANGE	Cumulative 2009/2010	Cumulative 2008/2009	Cumulative % CHANGE
DOOR COUNT									
Byron Bay	8735	7638	5757	22130	21069	5.04%	44629	43125	3.49%
Brunswick Heads	6383	6261	6313	18957	17559	7.96%	38576	34146	12.97%
Mullumbimby	6257	5769	4794	16820	18978	-11.37%	35958	39396	-8.73%
TOTAL	21375	19668	16864	57907	57606	0.52%	119163	116667	2.14%
LOANS									
Byron Bay	9723	8269	7001	24993	25961	-3.73%	52794	54018	-2.27%
Brunswick Heads	8045	8079	6913	23037	23847	-3.40%	48304	48370	-0.14%
Mullumbimby	9956	9356	8204	27516	30254	-9.05%	57679	62282	-7.39%
TOTAL	27724	25704	22118	75546	80062	-5.64%	158777	164670	-3.58%
HOLDS									
Byron Bay	444	485	411	1340	842	59.14%	2681	1807	48.37%
Brunswick Heads	357	396	309	1062	507	109.47%	2112	1037	103.66%
Mullumbimby	422	386	365	1173	967	21.30%	2351	1945	20.87%
TOTAL	1223	1267	1085	3575	2316	54.36%	7144	4789	49.18%
REF ENQ									
Byron Bay	331	276	307	914	4428	-79.36%	914	8406	-89.13%
Brunswick Heads	342	289	269	900	912	-1.32%	900	2292	-60.73%
Mullumbimby	1322	1477	1079	3878	6447	-39.85%	3878	12881	-69.89%
TOTAL	1995	2042	1655	5692	11787	-51.71%	5692	23579	-75.86%

BYRON AREA STATISTICS: 2ND QTR.2009/2010

		October	November	December	2nd QTR 2009/2010	2nd QTR 2008/2009	% CHANGE	Cumulative 2009/2010	Cumulative 2008/2009	Cumulative % CHANGE
ADULT PATRON										
Byron Bay	**EXISTING**	10086	10,147	10,190	10,190					
	INACTIVE			0	0					
	ADDED	61	43	25	129	144	-10.42%	300	293	2.39%
	DELETED	0	0	2	2	19		4	23	
	TOTAL	10147		10,213	10,213					
Brunswick Heads	**EXISTING**	4152	4,171	4,197	4,197					
	INACTIVE			0	0					
	ADDED	20	28	15	63	63	0.00%	119	142	-16.20%
	DELETED	1	2	0	3	4		4	47	
	TOTAL	4171	4197	4,212	4,212					
Mullumbimby	**EXISTING**	4966	4,991	5,010	5,010					
	INACTIVE			0	0					
	ADDED	25	19	19	63	86	-26.74%	134	180	-25.56%
	DELETED	0	0	0	0	3		3	4	
	TOTAL	4991	5010	5,029	5,029					
JUNIOR PATRON	**EXISTING**	1730	1,743	1,745	1,745					
Byron Bay	**INACTIVE**			0	0					
	ADDED	13	2	7	22	27	-18.52%	45	42	7.14%
	DELETED	0	0	0	0	0		-	0	
	TOTAL	1743	1745	1,752	1,752					
Brunswick Heads	**EXISTING**	1072	1,078	1,082	1,082					
	INACTIVE			0	0					
	ADDED	6	4	4	14	11	27.27%	31	20	55.00%
	DELETED	0	0	0	0	0		1	0	
	TOTAL	1078	1082	1,086	1,086					
Mullumbimby	**EXISTING**	1716	1,722	1,722	1,722					
	INACTIVE			0	0					
	ADDED	6	0	8	14	14	0.00%	31	44	-29.55%
	DELETED	0	0	0	0	0		-	0	
	TOTAL	1722	1722	1,730	1,730					
PATRONS ADDED J+A										
Byron Bay		74	45	32	151	171	-11.70%	345	335	2.99%
Brunswick Heads		26	32	19	77	74	4.05%	150	162	-7.41%
Mullumbimby		31	19	27	77	100	-23.00%	165	224	-26.34%
	TOTAL PATRONS ADDED	131	96	78	305	345	-11.59%	660	721	-8.46%
PATRON DELETED										
Byron Bay		0	0	2	2	21	-90.48%	4	25	-84.00%
Brunswick Heads		1	2	0	3	4	-25.00%	5	47	-89.36%
Mullumbimby		0	0	0	0	3	-100.00%	3	4	-25.00%
	TOTAL	1	2	2	5	28	-82.14%	12	76	-84.21%
NET TOTAL PATRONS J+A ADDED		130	94	76	300	317	-5.36%	648	645	0.47%

BYRON AREA STATISTICS: 2ND QTR.2009/2010

BYRON AREA TOTALS

		October	November	December	2nd QTR 2009/2010	2nd QTR 2008/2009	% CHANGE	Culumative 2009/2010	Culumative 2008/2009	Culumative % CHANGE
DOOR COUNT		21,375	19,668	16,864	57,907	57,606	0.52%	119,163	116,667	2.14%
LOANS		27,724	25,704	22,118	75,546	80,062	-5.64%	158,777	164,670	-3.58%
HOLDS		1,223	1,267	1,085	3,575	2,316	54.36%	7,144	4,789	49.18%
REF ENQ		1,995	2,042	1,655	5,692	11,787	-51.71%	5,692	23,579	-75.86%
PATRON ADDED		131	96	78	305	345	-11.59%	660	721	-8.46%
PATRON DELETED		1	2	2	5	28	-82.14%	12	76	-84.21%
TOTAL PATRON	23,729	23,859	23,953	24,029	~	~	~			~

as at 30th September 2009

BYRON COMPUTER STATISTICS

	October	November	December	2nd QTR 2009/2010 TOTAL	2nd QTR 2008/2009	% CHANGE	Cumulative 2009/2010	Cumulative 2008/2009	Cumulative % CHANGE
PC USAGE (hrs)									
Byron	756.0	662.0	530.0	1948.0	2318.0	-15.96%	4299.0	4826.0	-10.92%
Brunswick Heads	343.0	368.0	297.0	1008.0	1280.0	-21.25%	2257.0	2642.0	-14.57%
Mullumbimby	397.0	411.0	337.0	1145.0	1152.0	-0.61%	2340.0	2567.0	-8.84%
	1496.0	1441.0	1164.0	4101.0	4750.0	-13.66%	8896.0	10035.0	-11.35%
WIRELESS									
Byron	75	41	13	129.0	N/A	#VALUE!	129.0	N/A	#VALUE!
Brunswick Heads	22	22	22	66.0	N/A	#VALUE!	66.0	N/A	#VALUE!
Mullumbimby	44	32	34	110.0	N/A	#VALUE!	110.0	N/A	#VALUE!
	141.0	95.0	69.0	305.0	0.0	#DIV/0!	305.0	0.0	#DIV/0!

RICHMOND-TWEED REGIONAL LIBRARY

LISMORE AREA LIBRARIAN'S REPORT TO THE REGIONAL LIBRARY COMMITTEE MEETING 19th FEBRUARY 2010

Subject: Second Quarterly Report

Statistics	2nd quarter 2009/10	2008/2009
Door Count	44,944	45,589
Loans	104,724	113,140
New Patrons	307	372
Holds	2,655	1,468
PC Usage	3,814	4,146

Statistics are still not accurate as staff are aware that barcodes are being missed when issuing on Spydus. Hopefully this problem will eventually be fixed.

Lismore's Living Library

On 6th November, Lismores' Living Library celebrated its 3rd birthday. From a simple event in November 2006, Lismore's Living Library has developed to be a held on a monthly basis. Seven aged care units also receive monthly visits. Schools also involve the Living Library in the educational curriculum. Congratulations must go to all the Living Books and organising members who have developed this program.

On 20th November, several of Lismore's Living Books travelled to Murwillumbah to participate in Murwillumbah's first Living Library event. All Living Books were enthusiastic and the readers certainly enjoyed themselves. Lismore wishes this new program success for its development.

On Sunday 13th December, a special Living Library session was held. Both Living Books and Readers had requested weekend events so that readers, who can not visit the library on Fridays, could experience the Living Library. It is planned to hold the weekend event on a quarterly basis.

Library Talks

In November, I spoke to Goonellabah Senior Citizens and to the Arthritis Support Group about Richmond-Tweed Regional Library. Both groups were impressed by the wide range of services now offered by the Library.

Promotional Events

The Library again participated with Lismore City Council at the North Coast National Show. Our display had free promotional handouts for many of our services. A competition was held for 5 book vouchers from Book Warehouse with many of the show visitors entering it. On Saturday at the show I participated in a promotion organised by ACON. Local identities were invited to sink Homophobia. A dunking machine was hired by ACON and the local identities were dunked by show visitors. It proved to be a popular event.

Fruits

The Powerhouse Museum's curated exhibition Fruits: Tokyo Street Style was launched on 5th November and ran until 5th January 2010. It was well-received with both individuals and school visits enjoying the photographs of Shoichi Aoki.

Author Visits

Three authors spoke about their newly published books in this quarter. Phillip McLaren, a local indigenous author launched "Murder in Utopia" while Gold Coast author, Tewodros Fekadu spoke about his book, "No one's son" and his DVD "Finding home: a journey of self-discovery". Tewodros was a young boy on the streets of Ethiopia, and his two titles tell his life story in Ethiopia and Australia.

Lismore Library also co-ordinated an author talk by Sheryl McCorry with The Book Warehouse. Her latest book "Stars over Shiralee" proved to be very popular with patrons attending this function. It is also still in demand at the Library. These talks will continue this year.

Lucy Kinsley
Lismore Area Librarian

8th February, 2010

LISMORE AREA STATISTICS: 2ND QTR. 2009/2010

		October	November	December	2nd QTR 2009/2010	2nd QTR 2008/2009	% CHANGE	Cumulative 2009/2010	Cumulative 2008/2009	Cumulative % CHANGE
DOOR COUNT										
Lismore		13181	12722	11455	37358	37960	-1.59%	76153	79266	-3.93%
Goonellabah		2849	2686	2051	7586	7629	-0.56%	16397	16476	-0.48%
	TOTAL	16030	15408	13506	44944	45589	-1.41%	92550	95742	-3.33%
LOANS										
Lismore		34510	33343	27734	95587	102716	-6.94%	199462	215708	-7.53%
Goonellabah		3233	2952	2952	9137	10424	-12.35%	19177	22194	-13.59%
	TOTAL	37743	36295	30686	104724	113140	-7.44%	218639	237902	-8.10%
HOLDS										
Lismore		743	744	798	2285	1277	78.94%	4553	2757	65.14%
Goonellabah		149	116	105	370	191	93.72%	730	455	60.44%
	TOTAL	892	860	903	2655	1468	80.86%	5283	3212	64.48%
REF ENQ										
Lismore		1392	1490	1044	3926	2904	35.19%	3926	5426	-27.64%
Goonellabah		241	190	189	620	444	39.64%	755	964	-21.68%
	TOTAL	1633	1680	1233	4546	3348	35.78%	4681	6390	-26.74%

LISMORE AREA STATISTICS: 2ND QTR. 2009/2010

		October	November	December	2nd QTR 2009/2010	2nd QTR 2008/2009	% CHANGE	Cumulative 2009/2010	Cumulative 2008/2009	Cumulative % CHANGE
ADULT PATRON										
Lismore	**EXISTING**	20,437	20,516	20,587	20,587					
	INACTIVE									
	ADDED	83	73	55	211	219	-3.65%	490	559	-12.34%
	DELETED	4	2	4	10	10		15	30	
	TOTAL	20,516	20,587	20,638	20,638			20,638		
Goonellabah	**EXISTING**	1,758	1,770	1,774	1,774					
	INACTIVE									
	ADDED	12	4	7	23	30	-23.33%	45	55	-18.18%
	DELETED	0	0	1	1	6		1	8	
	TOTAL	1,770	1,774	1,780	1,780			1,780		
JUNIOR PATRON	**EXISTING**	7,280	7,303	7,319	7,319					
Lismore	**INACTIVE**									
	ADDED	23	16	19	58	103	-43.69%	163	310	-47.42%
	DELETED	0	0	0	-	0		-	0	
	TOTAL	7,303	7,319	7,338	7,338			7,338		
Goonellabah	**EXISTING**	1,031	1,034	1,038	1,038					
	INACTIVE									
	ADDED	3	4	8	15	20	-25.00%	29	33	-12.12%
	DELETED	0	0	0	0	0		-	0	
	TOTAL	1,034	1,038	1,046	1,046			#VALUE!		
PATRONS ADDED J+A										
Lismore		106	89	74	269	322	-16.46%	653	869	-24.86%
Goonellabah		15	8	15	38	50	-24.00%	74	88	-15.91%
	TOTAL PATRONS ADDED	121	97	89	307	372	-17.47%	727	957	-24.03%
PATRON DELETED										
Lismore		4	2	4	10	10	0.00%	16	30	-46.67%
Goonellabah		0	0	1	1	6	-83.33%	1	8	-87.50%
	TOTAL	4	2	5	11	16	-31.25%	17	38	-55.26%
NET TOTAL PATRONS J+A ADDED		117	95	84	296	356	-16.85%	710	919	-22.74%

LISMORE AREA STATISTICS: 2ND QTR. 2009/2010

LISMORE AREA TOTALS

		October	November	December	2nd QTR 2009/2010	2nd QTR 2008/2009	% CHANGE	Cumulative 2009/2010	Cumulative 2008/2009	Cumulative % CHANGE
DOOR COUNT		16,030	15,408	13,506	44,944	45,589	-1.41%	92,550	95,742	-3.33%
LOANS		37,743	36,295	30,686	104,724	113,140	-7.44%	218,639	237,902	-8.10%
HOLDS		892	860	903	2,655	1,468	80.86%	5,283	3,212	64.48%
REF ENQ		1,633	1,680	1,233	4,546	3,348	35.78%	4,681	6,390	-26.74%
PATRON ADDED		121	97	89	307	372	-17.47%	727	957	-24.03%
PATRON DELETED		4	2	5	11	16	-31.25%	17	38	-55.26%
TOTAL PATRON	30,460	30,577	30,672	30,756	~	~	~	~	~	~

as at 30th September 2009

LISMORE COMPUTER STATISTICS

	October	November	December	2nd QTR 2009/2010 TOTAL	2nd QTR 2008/2009	% CHANGE	Cumulative 2009/2010	Cumulative 2008/2009	Cumulative % Change
PC USAGE (hrs)									
Lismore	1245.00	1285.00	1022.00	3552.00	3766	-5.68%	7221.00	7704.00	-6.27%
Goonellabah	121.00	50.00	91.00	262.00	380	-31.05%	587.00	845.00	-30.53%
	1366.00	1335.00	1113.00	3814.00	0	#DIV/0!	7808.00	8549.00	-8.67%
WIRELESS									
Lismore	37	44	51	132.0	N/A	#VALUE!	132.0	0.0	#DIV/0!
Goonellabah	2	0	1	3.0	N/A	#VALUE!	3.0	0.0	#DIV/0!
	39.0	44.0	52.0	135.0	0.0	#DIV/0!	135.0	0.0	#DIV/0!

RICHMOND-TWEED REGIONAL LIBRARY

TWEED AREA LIBRARIAN'S REPORT TO THE REGIONAL LIBRARY COMMITTEE MEETING 19th FEBRUARY 2010

Subject: Second Quarterly Report

Door Count

2nd quarter	82,058	
2nd quarter last year	79,979	2.60%

Loan Count

2nd quarter	163,423	
2nd quarter last year	169,574	-1.85%

Holds Count

2nd quarter	3,537	
2nd quarter last year	2,476	42.85%

Adult/Child Count for new members

2nd quarter	616
2nd quarter last year	629

PC Usage

2nd quarter	4401
2nd quarter last year	4215

Patron/Computer Training

8 Internet Basics familiarization sessions were held in the Tweed Area

Children's Activities

Baby Bounce for parents and babies 0-18 months learning rhymes and singing.
1 six week program held at Tweed and 1 six week program held at Murwillumbah.
On average 10 parents/carers attended each session each week.

Forty nine Storytime-Craft sessions were held for pre-school members and parents/carers with 594 children attending. Father Christmas paid a special visit to participants at Tweed and Kingscliff Libraries.

During the school holidays in October the Tweed and Murwillumbah Libraries hosted a cultural exchange program with visitors from Peru. Participants were introduced to some of the tastes, sounds,

crafts and lifestyle of Peru while also being encouraged to participate in creating some of their own art work, 20 children were booked for each 2 hour session.

Summer Reading Club began in December, and will run until mid February. This programme encourages children to read books and record what they read. Prizes are given as encouragement, and a party will be held in February for participants. Each participant has a chance to win an Ipod, donated by Dick Smith Electronics.

Friends of the Library Tweed and Kingscliff

In November Acting Branch Librarian Linda Bell and Area Librarian, Jo Carmody attended the Tweed Heads Friends of the Library Christmas lunch to thanks them for their continued support of the Library and fund raising efforts.

Friends of the Library Kingscliff hosted a very successful cocktail evening with book launch, the author being well known Kingscliff identity Barbara Fitzgibbon, Barbara's book is a very readable memoir titled 'Silences and Empty Faces'. The book was launched by bestselling author also from this area Katherine Howell; Katherine gave an interesting talk about some of the early times when she and Barbara first started out at the same creative writing course and the writing process they both went through. It was wonderful to see this event so well patronized with lively chat going on before and after the launch; it was also pleasing to see many copies of the book being purchased from Barbara.

Staff Training

During the first two weeks in October Jo supervised University Library Practice student Diane Young. Diane is an experienced teacher currently working at Duranbah, during her visit we established a good networking environment both benefitting from ideas regarding public and school libraries.

Jo attended the first combined public libraries Home Library Service zone meeting held at Coffs Harbour this was attended by a State Library representative, Tony Blackwood from Audio Read and representatives from a number of public libraries in this zone. On the agenda was discussion related to the home services we provide for housebound and retirement home library patrons. It is envisaged that this group will meet twice a year to share ideas while also providing a venue for related service providers to speak.

All Tweed Area staff attended a follow up 2 hour training related to getting maximum results when searching the catalogue using Spydus.

Media Articles

The Tweed Echo featured a report related to the Mental Health Carers group that regularly meet in the Tweed Library and the large collection of related resources available at the Tweed Library, which has been funded by both this group and the libraries.

The Blokes and Books evening at Murwillumbah in October was also well supported by the local print media.

The Tweed Echo has been printing regular columns featuring Murwillumbah Living Library participants.

Tweed Link and the Daily New continue to report events and displays related to the library.

Grant Application

In October, a grant application was prepared seeking funds from a Library Development Grant for renovations to the Murwillumbah Library related to de-commissioning of the surrounding water feature and related extension of the existing building and surrounding garden area.

Contacts/Liaison with community groups/organizations

Tweed Talks continues to be a popular feature once a month at the Tweed Library.

In December a thank you morning tea was held for the Palm Beach/Currumbin Lioness Club who as a club community project deliver library resources to our housebound patrons.

Displays, exhibitions and events

Murwillumbah Library hosted a Blokes and Books night at the Imperial Hotel Murwillumbah. Male library members were encouraged to come along and select new resources on display provided by Steve Pearce Quality Books, and peruse some of the various formats of material already existing in the collection. Members and visitors were encouraged to provide feedback and make suggestions about material they thought could be provided by the library.

In November the Murwillumbah Living Library commenced with a very informative orientation session provided by Lucy Kingsley, Lismore Area Librarian. This was attended by a number of the Murwillumbah Living Books. The following week a soft launch of the first public session was held which also included four of the Lismore Living Books. Although it was only attended by a few members of the public it gave each of the Murwillumbah Living books a chance to borrow a very experienced Lismore Living Book or each other. By the end of the session both the Murwillumbah books and library staff were feeling much more confident thanks to the support of the Lismore Living Library and library staff. The next living library will be held Feb 2010 and the last Friday of the month from then on.

The Regional library staff Christmas party was held at Mullumbimby Bowling Club in December while the Tweed Area end of year gathering was held at Murwillumbah. Both events were enjoyed by all concerned.

In December, donations of non perishable food for charity were collected at each library branch to be given to St Vincent de Paul for distribution.

Jo Carmody
Tweed Area Librarian

5th February 2010

TWEED AREA STATISTICS: 2ND QTR. 2009/2010

	October	November	December	2nd QTR 2009/2010	2nd QTR 2008/2009	% CHANGE	Cumulative 2009/2010	Cumulative 2008/2009	Cumulative % CHANGE
DOOR COUNT									
Murwillumbah	10458	7993	7322	25773	22846	12.81%	52843	44531	18.67%
Kingscliff	5714	6147	5013	16874	18590	-9.23%	35022	40417	-13.35%
Tweed Heads	14833	13522	11056	39411	38543	2.25%	86095	85502	0.69%
TOTAL	31005	27662	23391	82058	79979	2.60%	173960	170450	2.06%
LOANS									
Murwillumbah	16229	14638	12561	43428	45015	-3.53%	90315	93917	-3.84%
Kingscliff	10334	9609	8302	28245	28661	-1.45%	61736	61680	0.09%
Tweed Heads	33950	31423	26377	91750	95898	-4.33%	198147	201219	-1.53%
TOTAL	60513	55670	47240	163423	169574	-3.63%	350198	356816	-1.85%
HOLDS									
Murwillumbah	422	479	325	1226	920	33.26%	2517	1969	27.83%
Kingscliff	264	209	196	669	473	41.44%	1399	1024	36.62%
Tweed Heads	619	565	458	1642	1083	51.62%	3297	2435	35.40%
TOTAL	1305	1253	979	3537	2476	42.85%	7213	5428	32.89%
REF ENQ									
Murwillumbah	1204	1171	947	3322	5954	-44.21%	3322	11452	-70.99%
Kingscliff	1489	2222	2001	5712	4693	21.71%	10755	9294	15.72%
Tweed Heads	1997	1820	1488	5305	5200	2.02%	11591	11540	0.44%
TOTAL	4690	5213	4436	14339	15847	-9.52%	25668	32286	-20.50%

TWEED AREA STATISTICS: 2ND QTR. 2009/2010

		October	November	December	2nd QTR 2009/2010	2nd QTR 2008/2009	% CHANGE	Cumulative 2009/2010	Cumulative 2008/2009	Cumulative % CHANGE
ADULT PATRON										
Murwillumbah	**EXISTING**	9666	9,702	9,742	9,742					
	INACTIVE	0		0	0					
	ADDED	37	42	27	106	107	-0.93%	246	225	9.33%
	DELETED	1	2	0	3	0		5	5	
	TOTAL	9702	9742	9769	9,769			19,435		
Kingscliff	**EXISTING**	6986	7,025	7,059	7,059					
	INACTIVE	0	0	0	0					
	ADDED	39	37	30	106	92	15.22%	238	231	3.03%
	DELETED	0	3	0	3	3		6	11	
	TOTAL	7025	7059	7089	7,089			14,075		
Tweed Heads	**EXISTING**	21035	21,140	21,241	21,241					
	INACTIVE	0	0	0	0					
	ADDED	106	104	60	270	290	-6.90%	560	654	-14.37%
	DELETED	1	3	4	8	6	33.33%	14	26	
	TOTAL	21140	21241	21297	21,297			42,332		
JUNIOR PATRON	**EXISTING**	3152	3,169	3,175	3,175					
Murwillumbah	**INACTIVE**	0	0	0	0					
	ADDED	17	6	16	39	26	50.00%	75	62	20.97%
	DELETED	0	0	1	1	0		1	0	
	TOTAL	3169	3175	3,190	3,190			6,342		
Kingscliff	**EXISTING**	1917	1,927	1,931	1,931					
	INACTIVE			0	0					
	ADDED	10	4	16	30	57	-47.37%	77	95	-18.95%
	DELETED	0	0	0	0	0		-	0	
	TOTAL	1927	1931	1947	1,947			3,864		
Tweed Heads	**EXISTING**	3611	3,634	3,642	3,642					
	INACTIVE	0	0	0	0					
	ADDED	24	8	19	51	38	34.21%	101	90	12.22%
	DELETED	1	0	1	2	0		3	0	
	TOTAL	3635	3642	3662	3,660			7,271		
PATRONS ADDED J+A										
Murwillumbah		54	48	43	145	133	9.02%	321	287	11.85%
Kingscliff		49	41	46	136	149	-8.72%	315	326	-3.37%
Tweed Heads		130	112	79	321	328	-2.13%	557	744	-25.13%
	TOTAL PATRONS ADDED	233	201	168	602	610	-1.31%	1,193	1,357	-12.09%
PATRON DELETED										
Murwillumbah		1	2	1	4	0	#DIV/0!	6	5	20.00%
Kingscliff		0	0	0	0	3	-100.00%	3	11	-72.73%
Tweed Heads		2	3	5	10	6	66.67%	17	26	-34.62%
	TOTAL	3	5	6	14	9	55.56%	26	42	-38.10%
NET TOTAL PATRONS J+A ADDED		230	196	162	588	601	-2.16%	1,167	1,315	-11.25%

TWEED AREA STATISTICS: 2ND QTR. 2009/2010

TWEED AREA TOTALS

		October	November	December	2nd QTR 2009/2010	2nd QTR 2008/2009	% CHANGE	Culumative 2009/2010	Culumative 2008/2009	Culumative % CHANGE
DOOR COUNT		31,005	27,662	23,391	82,058	79,979	2.60%	173,960	170,450	
LOANS		60,513	55,670	47,240	163,423	169,574	-3.63%	350,198	356,816	-1.85%
HOLDS		1,305	1,253	979	3,537	2,476	42.85%	7,213	5,428	32.89%
REF ENQ		4,690	5,213	4,436	14,339	15,847	-9.52%	25,668	32,286	-20.50%
PATRON ADDED		233	201	168	602	610	-1.31%	1,193	1,357	-12.09%
PATRON DELETED		3	5	6	14	9	55.56%	26	42	-38.10%
TOTAL PATRON	46,353	46,583	46,779	46,941	~	~	~			~

as at 30th September 2009

TWEED COMPUTER STATISTICS

	October	November	December	2nd QTR 2009/2010 TOTAL	2nd QTR 2008/2009	% CHANGE	Cumulative 2009/2010	Cumulative 2008/2009	Cumulative % CHANGE
PC USAGE (hrs)									
Murwillumbah	673.0	698.0	562.0	1933.0	1662.0	16.31%	3867.0	3539.0	9.27%
Kingscliff	375.0	322.0	253.0	950.0	955.0	-0.52%	2028.0	2246.0	-9.71%
Tweed Heads	547.0	554.0	417.0	1518.0	1598.0	-5.01%	3146.0	3581.0	-12.15%
	1595.0	1574.0	1232.0	4401.0	4215.0	4.41%	9041.0	9366.0	-3.47%
WIRELESS									
Murwillumbah	45	58	50	153.0	0.0	#DIV/0!	153.0	0.0	#DIV/0!
Kingscliff	10	9	4	23.0	0.0	#DIV/0!	23.0	0.0	#DIV/0!
Tweed Heads	21	33	40	94.0	0.0	#DIV/0!	94.0	0.0	#DIV/0!
	76.0	100.0	94.0	270.0	0.0	#DIV/0!	270.0	0.0	#DIV/0!

BOOKMOBILE STATISTICS: 2ND QTR. 2009/2010

BOOKMOBILE TOTALS

		October	November	December	2nd QTR 2009/2010	2nd QTR 2008/2009	% CHANGE	Cumulative 2009/2010	Cumulative 2008/2009	Cumulative % CHANGE
DOOR COUNT		2,132	1,942	1,403	5,477	6,545	-16.32%	12,387	13,831	-10.44%
LOANS		4,832	4,260	3,546	12,638	12,752	-0.89%	27,422	26,534	3.35%
HOLDS		152	127	131	410	182	125.27%	763	399	91.23%
REF ENQ		-	-	-	-	276	-100.00%	-	636	-100.00%
PATRON ADDED		21	12	9	42	43	-2.33%	87	123	-29.27%
PATRON DELETED		0	0	0	0	5	-100.00%	2	8	-75.00%
TOTAL PATRON	4,191	4,212	4,224	4,233	~					
as at 30th September 2009										

BOOKMOBILE COMPUTER STATISTICS

	October	November	December	2nd QTR 2009/2010 TOTAL	2nd QTR 2008/2009	% CHANGE	Cumulative 2009/2010	Cumulative 2008/2009	Cumulative % Change
PC USAGE (hrs)	71.00	55.00	47.00	173.00	164.00	5.49%	306.00	325.00	-5.85%
	71.00	55.00	47.00						