

| ACCOUNT | FY19/20 - Annual budget | FY20/21 Draft Budget |
|--|-------------------------|----------------------|
| HCLN Income - Alpine | \$159,101 | \$143,169 |
| HCLN Income - Benalla | \$182,966 | \$157,853 |
| HCLN Income - Mansfield | \$103,416 | \$102,788 |
| HCLN Income - Wangaratta | \$350,022 | \$330,390 |
| HCLN Income - Towong | \$7,374 | \$ - |
| Discretionary book purchases | | |
| Alpine | | \$8,853 |
| Benalla | | \$9,761 |
| Mansfield | | \$6,356 |
| Wangaratta | | \$20,430 |
| Towong | | \$0 |
| TOTAL | \$802,879 | \$779,601 |
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| ACCOUNT | FY19/20 | FY20/21 Draft Budget |
| HCLN Collection | \$411,463 | \$411,463 |
| HCLN Freight | \$57,200 | \$45,000 |
| HCLN Mgmt System | \$54,165 | \$41,496 |
| SirsiDynix | \$43,665 | \$25,176 |
| Libraries Victoria management fees | \$10,500 | \$16,320 |
| HCLN Operations | \$50,804 | \$46,609 |
| Databases | \$35,488 | \$35,488 |
| Email Notifications | \$3,200 | \$3,200 |
| National Library | \$100 | \$100 |
| Office Supplies | \$400 | \$400 |
| SMS Notifications | \$1,000 | \$200 |
| Training and Meetings | \$2,000 | |
| PLV | \$4,116 | \$1,938 |
| Trove (formerly Libraries Australia) | | \$2,164 |
| Replacement Books | \$200 | \$200 |
| Envisionware - PCRes | | \$1,056 |
| Hub Copier | \$300 | |
| Patron Cards | \$4,000 | \$1,863 |
| HCLN Rent & Overheads | \$32,248 | \$35,755 |
| Rent | \$8,200 | \$8,364 |
| Electricity | \$3,151 | \$3,214 |
| Water | \$461 | \$470 |
| CFA | | \$77 |
| Hub Copier | | \$306 |
| Bathroom supplies | \$1,025 | \$1,046 |
| Payroll support - cleaning | \$3,175 | \$3,278 |
| Payroll support - mgmt and general support | \$15,375 | \$19,000 |
| Towong support | \$861 | |
| HCLN Workforce | \$197,000 | \$199,278 |
| TOTAL | \$802,880 | \$779,601 |
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