

## **Libraries budget statement**

Libraries and archives budget 2016/17 financial year	<b>£</b>
Employees (library staff)	1,696,000
Premises running costs (includes heating and lighting, cleaning and routine maintenance)	431,000
New books, DVDs and other items	274,000
Other supplies (eg stationery, printing)	57,000
IT costs	649,000
Capital*	185,000
Support services*	169,000
Less income from overdue charges, printing and PC hire, room hire and other sources	-303,000
<b>TOTAL COST OF RUNNING SERVICE THIS YEAR</b>	<b>3,158,000</b>

**\*Notes:**

The library service pays an annual charge to cover the cost of capital (one off expenditure on buildings and large equipment items) over the asset's expected life, which spreads the cost. Support Services include charges for services such as HR, finance, procurement and legal services which are provided for the council as a whole. This sum represents the library service's share of these services.