

**Additional Budget Needed to Have All Libraries Open 69 Hours Each Week Year-round**

**NLSD**

	Number	Salary/Cost	Total Cost	Notes
L1	59	\$45,559	\$2,687,981	Covers additional 4 hours M-TH, 1 hour on F
LA1	108	\$32,688	\$3,530,304	Covers additional 4 hours M-TH, 1 hour on F
MG (PT)	58	\$18,166	\$1,053,628	Covers additional 4 hours M-TH, 1 hour on F
<b>Sub Total</b>	<b>225</b>		<b>\$7,271,913</b>	
SLA	107	\$2,678	\$286,546	Covers 3 months beyond School Year
LFG	55	\$3,072	\$168,960	Covers 3 months beyond School Year
<b>Sub Total</b>	<b>162</b>		<b>\$455,506</b>	

Sunday Double Overtime 1-5 PM at 49 libraries (Regionals already have Sunday hours)

	Number of Sundays	Total Cost
LS1/L2/L1	49	\$245
LA3/LA2/LA1	98	\$138
MG	49	\$140
<b>Sub Total</b>		<b>\$1,619,450</b>

Grand Total for NLSD:

**\$9,346,869**

**Property Management**

		Total Cost
Bldg Maint Mechanic	1	\$41,745
Bldg Maint Supv	1	\$45,710
<b>Grand Total for PM</b>	<b>2</b>	<b>\$87,455</b>

**Information Technology**

Virtualize Desktop Infrastructure		\$645,000
Local Area Network Adm	1	\$60,210
Web Developer	1	\$68,799
<b>Grand Total for IT</b>		<b>\$774,009</b>

**Grand Total**

**\$10,208,333**