

Sefton MBC - Review of Library Services

Joint Further Submission - 18 February 2013

Savings Projection across 13 libraries

(Table based on Annex D to Report to Cabinet 11.10.12. All amendments to original shown in **bold**)

	Ainsdale	Aintree	Birkdale	Bootle	Church-town	College Road	Crosby	Formby
Premises costs	18,501	29,045	34,578	31,229	13,062	26,555	25,000	34,933
Staffing costs	67,634	45,930	70,683	98,579	61,197	72,344	176,917	114,123
Reduction in Branch Library hours from 30 to 24 pw	-14,000	-8,700	-14,000		-12,800	-15,100		
Reduction re Volunteers	-18,000	-12,000	-18,000	-18,000	-18,000	-18,000	-18,000	-18,000
Sub total	54,135	54,275	73,261	111,808	43,459	65,799	183,917	131,056
Income	-9,470	-5,459	-21,118	-11,393	-9,423	-9,576	-47,356	-25,265
Total costs	44,665	48,816	52,143	100,415	34,036	56,223	136,560	105,791
Condition Survey Costs	79,410	112,515	174,399	67,886	156,215	143,552	0	59,449
Revenue Implications of Capital Spend per para 4.4 of 14.2.13 Cabinet Report	6,800	9,500	14,800	5,800	13,300	12,200	0	5,000

	Litherland	Meadows	Netherton	Orrell	Southport	Revised Total	Original Total	Reduction
Premises costs	20,593	25,883	17,128	26,287	47,841	350,635	432,179	-81,544
Staffing costs	44,729	131,422	64,097	50,402	167,592	1,165,648	1,165,648	0
Reduction in Branch Library hours from 30 to 24 pw	-9,200		-12,700	-10,000		-96,500	0	-96,500
Reduction re Volunteers	-12,000	-18,000	-18,000	-18,000	-18,000	-222,000	0	-222,000
Sub total	44,122	139,305	50,525	48,689	197,433	1,197,783	1,597,827	-400,044
Income	-5,360	-14,365	-3,488	-6,020	-19,689	-187,982	-187,982	
Total costs	38,762	124,940	47,037	42,669	177,744	1,009,802	1,409,846	
Condition Survey Costs	149,099			96,153		1,038,678	1,790,120	
Revenue Implications of Capital Spend per para 4.4 of 14.2.13 Cabinet Report	12,600			8,200		88,200	152,000	-63,800