

Sefton MBC - Review of Library Services

ABC Library Group

Savings Projection across 4 Southport libraries

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

	Ainsdale	Birkdale	Church-town	Southport	Revised (Southport) Total	Original (Southport) Total	Reduction	MEMO: Original (Sefton) Total
Premises costs	18,501	34,578	13,062	47,841	113,982	113,982	0	432,179
Staffing costs	67,634	70,683	61,197	167,592	367,106	367,106	0	1,165,648
Reduction in Branch Library hours from 30 to 24 pw	-14,000	-14,000	-12,800		-40,800	0	-40,800	0
Reduction re Volunteers	-25,000	-25,000	-25,000	-25,000	-100,000	0	-100,000	0
Sub total	47,135	66,261	36,459	190,433	340,288	481,088	-140,800	1,597,827
Income	-9,470	-21,118	-9,423	-19,689	-59,699	-59,699	0	-187,982
Total costs	37,665	45,143	27,036	170,744	280,589	421,389	-140,800	1,409,846

Notes:

1. The saving in staff costs due to reduced opening hours is based on a reduction of 23 paid hours per week per branch library (21 at Churchtown). An average annual employment cost of £610 per hour has been used.

2. The saving in staff costs due to use of volunteers is based on a reduction of 44 paid hours per week. An average annual employment cost of £570 per hour has been used. This is a lower rate than in Note 1 as it reflects the hourly costs of more junior staff.