

## LIBRARY COLLECTIONS BUDGET PROJECTIONS

*prepared by Jeffery Sundquist*

Summary:	
Allocation for Library Resources FY18	\$3,000,000
Obligations for Library Resources FY18	\$3,337,995
Library Resources Deficit FY18	<b>-\$337,995</b>
Breakdown of Spending:	
FY18 Obligations for Subscription or fee-based resources (includes databases, journals, etc., most items on A-Z list)	\$3,008,082
FY18 Allocation for monographs and one-time purchases (books, DVDs, special collections, streaming videos)	\$329,913
Total	\$3,337,995

Summary:	
Projected Allocation for Library Resources FY19	\$3,000,000
Projected Obligations for Library Resources FY19	\$3,564,410
Projected Library Resources Deficit FY19	<b>-\$564,410</b>
Deficit if we buy no monographs or one-time purchases	<b>-\$234,497</b>
Breakdown of Spending:	
FY19 Obligations for Subscription or fee-based resources (includes databases, journals, etc., most items on A-Z list)	\$3,234,497
FY19 Allocation for monographs and one-time purchases (books, DVDs, special collections, streaming videos)	\$329,913
Total	\$3,564,410

Summary:	
Projected Allocation for Library Resources FY20	\$3,000,000
Projected Obligations for Library Resources FY20	\$3,807,866
Projected Library Resources Deficit FY20	<b>-\$807,866</b>
Deficit if we buy no monographs or one-time purchases	<b>-\$477,953</b>
Breakdown of Spending:	
FY20 Obligations for Subscription or fee-based resources (includes databases, journals, etc., most items on A-Z list)	\$3,477,953
FY20 Allocation for monographs and one-time purchases (books, DVDs, special collections, streaming videos)	\$329,913
Total	\$3,807,866

FY18 deficit	\$337,995
FY19 deficit	\$564,210
FY20 deficit	\$807,866

# Collections Budget without any cancellations or infusion of funds







