

Estimate for setting up of a new library to serve children, women and students

M S Sridhar

Abstract: At the request of an NGO at Bangalore, a quick proposal (based on thumb rules) to set up a new library has been prepared and presented. The presentation highlights the objectives of the proposed library, the planning premises and estimation of collection, equipment, furniture, library software, manpower, space and budget, etc. required to set up new library based on inputs provided by the NGO. The proposal and the estimates incidentally may serve as a template for quick preparation of proposals for setting up of similar libraries.

Keywords: New library, library budget, library manpower, library space, physical planning, library collection, library staff,

OBJECTIVE: To provide library support and services to

- I. Children studying in lkg to 12th standard,
- II. Students seeking admission to (cet, jee, etc.,) and studying in professional (medical and engineering) colleges, and
- III. Women seeking self employment and vocational training.

PLANNING PREMISES:

1. Reference year: 2000
2. Expected to set up library in a building of about 3000 sq.ft area (building cost excluded)
3. A children's corner is required
4. Reading seats: 50 (includes 10 for children)
5. To acquire about 3000 books and subscribe to about 50 magazines/newspapers during 1st year
6. Assumes that cheaper/Indian/paper-back editions of books and journals will be bought
7. Revenue depends much on the pricing policy, particularly membership and service charges to be levied.

Estimate for setting up of a new library

SUMMARY:

Collection: Library will have about 3000 books with about 600 annual addition and 50 journals/ magazines to start with.

Equipment & Consumables: Two PCs with accessories, 14 racks, 20 tables, 70 chairs together with Rs. 80,000 worth consumables and software have to be bought in the first year.

Staff Two regular staff and two contract workers plus other hired services.

Space 3000 sq.ft. initially to start with.

Budget About Rs. 17 lakhs for the first year to set up and an annual recurring cost of about Rs. 5 lakhs

DETAILED ESTIMATION:

(A) COLLECTION	YR 2000	ANNUAL ADDITION
1. BOOKS:		
- Reference books	500	
- Text books	2000	
- Children's books	500	
	-----	-----
SUBTOTAL	3000	600
2. JOURNALS (Magazines)	50	50
3. CDS	100	50
	-----	-----
TOTAL	3150	600
	-----	-----
(B) EQUIPMENTS & FURNITURE	YR 2000	(ONCE IN 3-5 YRS)
PCs with printer, UPS, Chairs, tables, backup drive, etc-,	2 sets	1 set
Racks (books) (steel)	8	3
Racks (Magazines) (wooden)	1	-
Racks (Children corner) (Wooden)	2	1
Cupboard/filing cabinet/book cases	3	1
Reading Tables (Adult)	10	1
Reading chairs (Adult)	40	4
Reading Tables (Children corner)	10	2
Reading chairs (children corner)	10	2
Chairs/stools, etc.,	20	2
	-----	-----
TOTAL	106	17
	-----	-----

Estimate for setting up of a new library

(C) CONSUMABLES & SOFTWARE	YR 2000	ANNUALLY
Consumables & stationery (Book tags, cards, due date slips, etc,)	Rs. 30,000	Rs. 10,000
Software	Rs. 60,000	-
AMC for software	Rs. -	Rs. 10,000
AMC for PCs	Rs. -	Rs. 10,000

	Rs.90,000	Rs. 30,000

(D) STAFF AND OTHER HIRED SERVICES

<u>Regular</u>		
Professional staff	1	
Attendent	1	
<u>Hired</u>		
Semiprofessionals (on contract)	2	
Xerox service		Rs. 60,000
Cleaning, pesticide treatment, binding, book repair, etc.,		RS. 25,000

(E) ALLOCATION OF INITIAL SPACE (3000 Sq.ft.)

1. Stack a) Books	400
b) Magazines	100
2. Children corner	400
3. Reading area	800
4. Counter	200
5. Xerox, PC, new arrivals, services, etc.	300
6. Staff	500
7. Utilities	250
8. Non-assignable space & configuration loss	400

TOTAL	3000

(F) BUDGET

Expenditure	One-time initial expenditure for yr 2000	Recurring Annual Expenditure up to 2005
Books:3000 @ Rs. 250/-	7,50,000-00	1,50,000-00
Magazines/newspapers50 @ Rs. 200/-	10,000-00	12,000-00
CDs 100 @ Rs. 200/	20,000-00	20,000-00
PCs (two sets)	1,20,000-00	---
Racks (steel, 8 nos)	1,20,000-00	---
Racks (wooden, 3 nos)	50,000-00	---
Cupboards, bookcases, etc,(3 nos)	20,000-00	---
Reading Tables (10+10)	80,000-00	---
Reading Chairs, stools (40+10+20)	70,000-00	---
Consumables	30,000-00	10,000-00
Software & AMC	60,000-00	10,000-00
Salary -- Professional staff & 1 attendant	1,50,000-00	1,60,000-00
-- Contract workers (semi professionals 2)	1,00,000-00	1,10,000-00

TOTAL	16,65,000-00	4,82,000-00*

*Excludes cost of equipment up gradation once in 3 to 5years.

(G) REVENUE

Library membership fee (Annual) @ Rs. 200/-	1,00,000-00
Xerox Service @ Rs. 1 per page	50,000-00
Other Services	20,000-00

TOTAL	1,70,000-00

About the Author

Dr. M. S. Sridhar is a post graduate in Mathematics and Business Management and a Doctorate in Library and Information Science. He is in the profession for last 36 years. Since 1978, he is heading the Library and Documentation Division of ISRO Satellite Centre, Bangalore. Earlier he has worked in the libraries of National Aeronautical Laboratory (Bangalore), Indian Institute of Management (Bangalore) and University of Mysore. Dr. Sridhar has published 4 books, 81 research articles, 22 conferences papers, written 19 course materials for BLIS and MLIS, made over 25 seminar presentations and contributed 5 chapters to books. **E-mail:** sridharmirle@yahoo.com, mirlesridhar@gmail.com, sridhar@isac.gov.in ; **Phone:** 91-80-25084451; **Fax:** 91-80-25084476.

