

Richmond Tweed Regional Library

Meeting Notice

An Extra Ordinary meeting of the Richmond Tweed Regional Library will be held at the Online on Wednesday 26 February 2025 at 10am

Members of the Committee are requested to attend.

Richmond Tweed Regional Library acknowledges the people of the Bundjalung nation, traditional custodians of the land on which we meet.

Sarah Sullivan
Head Customer Experience
21 February 2025



ETHICAL DECISION MAKING AND CONFLICTS OF INTEREST

A guiding checklist for councillors, staff and community committees

Ethical decision making

- Is the decision or conduct legal?
- Is it consistent with government policy, Council's objectives and Code of Conduct?
- What will the outcome be for you, your colleagues, the Council, anyone else?
- Does it raise a conflict of interest?
- Do you stand to gain personally at public expense?
- Can the decision be justified in terms of public interest?
- Would it withstand public scrutiny? Conflict of interest

A conflict of interest is a clash between private interest and public duty. There are two types of conflict:

- Pecuniary – an interest that you have in a matter because of a reasonable likelihood or expectation of appreciable financial gain or loss to yourself or another person or entity defined in part 4 of the Lismore City Council Code of Conduct with whom you are associated.
- Non-pecuniary – a private or personal interest that you have that does not amount to a pecuniary interest as defined in the Lismore City Council Code of Conduct. These commonly arise out of family or personal relationships, or out of involvement in sporting, social, religious or other cultural groups and associations, and may include an interest of a financial nature.

The test for conflict of interest

- Is it likely I could be influenced by personal interest in carrying out my public duty?
- Would a fair and reasonable person believe I could be so influenced?
- Conflict of interest is closely tied to the layperson's definition of "corruption" – using public office for private gain.
- Important to consider public perceptions of whether you have a conflict of interest.

Identifying problems

- Do I have private interests affected by a matter I am officially involved in?
- Is my official role one of influence or perceived influence over the matter?
- Do my private interests' conflict with my official role?

Disclosure and participation in meetings

- A councillor or a member of a Council Committee who has a pecuniary interest in any matter with which the Council is concerned and who is present at a meeting of the Council or Committee at which the matter is being considered must disclose the nature of the interest to the meeting as soon as practicable.
- The councillor or member must not be present at, or in sight of, the meeting of the Council or Committee:
 - a. at any time during which the matter is being considered or discussed by the Council or Committee, or
 - b. at any time during which the Council or Committee is voting on any question in relation to the matter.

No Knowledge - a person does not breach this clause if the person did not know and could not reasonably be expected to have known that the matter under consideration at the meeting was a matter in which he or she had a pecuniary interest.

Non-pecuniary Interests - Must be disclosed in meetings.

There are a broad range of options available for managing conflicts & the option chosen will depend on an assessment of the circumstances of the matter, the nature of the interest and the significance of the issue being dealt with. Non-pecuniary conflicts of interests must be dealt with in at least one of the following ways:

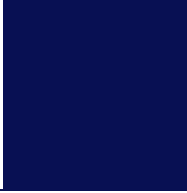
- It may be appropriate that no action be taken where the potential for conflict is minimal. However, councillors should consider providing an explanation of why they consider a conflict does not exist.
- Limit involvement if practical (eg. participate in discussion but not in decision making or vice versa). Care needs to be taken when exercising this option.
- Remove the source of the conflict (eg. relinquishing or divesting the personal interest that creates the conflict)
- Have no involvement by absenting yourself from and not taking part in any debate or voting on the issue as of the provisions in the Code of Conduct (particularly if you have a significant non-pecuniary interest)

Whilst seeking advice is generally useful, the ultimate decision rests with the person concerned.

Agenda

- 1. Acknowledgement of Country and welcome to delegates**
- 2. Apologies**
- 3. Disclosure of Interest**
- 4. Confirm Minutes from Previous Meetings**
- 5. Reports/Recommendations**
 - 5.1 Draft - 2025-2026 Budget and Fees and Charges6
- 6. Other Business**
- 7. Next Meeting**

Reports/Recommendations



Reports/Recommendations

Subject Draft - 2025-2026 Budget and Fees and Charges

TRIM Record No BP25/105:EF09/74-7

Prepared by Executive Officer

Item Number 5.1

Reports and/or Recommendations

Overview of Report

A draft 2025-2026 Budget and Fees & Charges has been prepared and a full copy attached. It is based on 2024-2025 service levels, however there are some changes and cost impacts with commentary to clearly define, cost and state how it will impact member council contributions.

In summary, member council contributions are proposed to increase on average by 0.96%. All member council contributions are below rate peg for each LGA with increases in contributions in accordance with the provisions of the RTRL Deed of agreement and outlined below.

LGA	2024/25	2025/26	\$ Dollar Increase	% Increase
Ballina	\$1,961,900	\$ 1,973,100	\$ 11,200	0.57%
Byron	\$1,838,300	\$ 1,879,700	\$ 41,400	2.25%
Lismore	\$2,101,000	\$ 2,124,200	\$ 23,200	1.10%
Tweed	\$3,201,500	\$3,213,000	\$ 11,500	0.36%
Total	\$9,102,700	\$9,190,000	\$ 87,300	0.96%

Maximum Member Council Contribution Calculation

		Less Non Recurring 2024/25	Base Recurring	Max Rate Peg	202526 Draft Budget	Increase = \$ above rate peg	% Above max rate peg	Rata Peg
RTRL Contributions - Ballina	\$1,961,900	\$ (61,500)	\$ 1,900,400	1,972,600	\$ 1,973,100	500	0.03%	3.80%
RTRL Contributions - Byron	\$1,838,300	\$ (47,700)	\$ 1,790,600	1,880,100	\$ 1,879,700	-400	-0.02%	5.00%
RTRL Contributions - Lismore	\$2,101,000	\$ (55,800)	\$ 2,045,200	2,125,000	\$ 2,124,200	-800	-0.04%	3.90%
RTRL Contributions - Tweed	\$3,201,500	\$ (125,900)	\$ 3,075,600	3,210,900	\$ 3,213,000	2,100	0.07%	4.40%
	\$9,102,700	\$ (290,900)	\$ 8,811,800	\$ 9,188,600	\$ 9,190,000	\$ 1,400	0.02%	

4.28%

A full overview of operational running cost increases for the 2025 – 2026 financial year are outlined in the summary table below – followed by a breakdown of subsequent member council contributions.

Summary	2024/25	2025/26	Change
Costs			
Salaries and Overheads Expenses	\$6,771,200	\$6,655,900	\$(115,300)
Administration	\$ 740,000	\$ 846,300	\$ 106,300
Expenses of Providing Assets	\$ 204,900	\$ 216,300	\$ 11,400
Library Service Working Expenses	\$ 342,700	\$ 355,200	\$ 12,500
Information Services	\$ 810,100	\$ 858,700	\$ 48,600
Fixed Assets or Capital Items	\$ 626,000	\$ 649,800	\$ 23,800
Transfers to Restricted Assets (Reserves)	\$ -	\$ -	\$ -
Fees and Charges	\$ (280,900)	\$ (280,900)	\$ -
Grants	\$ (1,300)	\$ (1,300)	\$ -
Interest on Investments	\$ (110,000)	\$ (110,000)	\$ -
Transfers from Restricted Assets (Reserves)	\$ -	\$ -	\$ -
	\$ 9,102,700	\$ 9,190,000	\$ 87,300

Reports and/or Recommendations

Member Council Contributions			
Ballina Council	\$ (1,961,900)	\$ (1,973,100)	\$ (11,200)
Byron Council	\$ (1,838,300)	\$ (1,879,700)	\$ (41,400)
Lismore Council	\$ (2,101,000)	\$ (2,124,200)	\$ (23,200)
Tweed Council	\$ (3,201,500)	\$ (3,213,000)	\$ (11,500)
	\$ (9,102,700)	\$ (9,190,000)	\$ (87,300)
	\$ -	\$ -	\$ -

Additional detail to showcase the change drivers from the 2024 – 2025 RTRL Budget are outlined below. This includes removing the two one-off roles approved for the 2024-2025 financial year and adding in the approved pay parity year two contribution as well budget to cover the cost of the agreed RTRL model and executive council cost review.

Changes from 2025/26

Detail

What were the Changes	Description	Amount	Ballina Council	Byron Co	Lismore	Tweed Co	Total
Systems & Resources Librarian/ project role to undertake a review of the Richmond Tweed Regional Library (RTRL)	Remove 2024/25 Or	\$ (290,900)	\$ 61,500	\$ 47,700	\$ 55,800	\$ 125,900	\$ 290,900
Staffing	Impact of staff, Awa	\$ 149,300	\$ (17,900)	\$ (40,100)	\$ (24,600)	\$ (65,800)	\$ (148,400)
Super additional cont Accum Scher	Remove - long servi	\$ (38,800)	\$ 8,400	\$ 8,100	\$ 8,900	\$ 13,400	\$ 38,800
Super Guratantee from 11.50 to 12% 01/07/2025		\$ 28,700	\$ (6,400)	\$ (5,600)	\$ (7,300)	\$ (9,400)	\$ (28,700)
Contribution to Executive Council	As per agreement	\$ 23,900	\$ (5,000)	\$ (4,400)	\$ (4,900)	\$ (9,600)	\$ (23,900)
Reduce Tweed Backfill to 40%		\$ (18,700)	\$ -	\$ -	\$ -	\$ 18,700	\$ 18,700
IT Budget		\$ 78,300	\$ (16,500)	\$ (15,300)	\$ (16,700)	\$ (29,800)	\$ (78,300)
Managers Parity Year 2 of agreed increase		\$ 68,200	\$ (17,100)	\$ (17,000)	\$ (17,100)	\$ (17,100)	\$ (68,300)
Other Cost Entered		\$ 3,300	\$ (700)	\$ (700)	\$ (600)	\$ (1,300)	\$ (3,300)
Other MV Costs		\$ 3,900	\$ (500)	\$ (600)	\$ (1,000)	\$ (1,600)	\$ (3,700)
Resources	Rate pegging exclud	\$ 30,100	\$ (6,200)	\$ (5,100)	\$ (5,900)	\$ (12,900)	\$ (30,100)
Review od Executive Charge	Project - Byron to C	\$ 50,000	\$ (10,600)	\$ (8,200)	\$ (9,600)	\$ (21,600)	\$ (50,000)
Workers comp		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Rounding		\$ -	\$ (200)	\$ (200)	\$ (200)	\$ (400)	\$ (1,000)
		\$ 87,300	\$ (11,200)	\$ (41,400)	\$ (23,200)	\$ (11,500)	\$ (87,300)

A full timeline outlining the process to date has been included in this report.

Recommendation

That:

1. the draft 2025-2026 Budget and Fees & Charges is endorsed for member council adoption.
2. if a member council requires a reduction in its member council contribution, the Executive Council will consider options from relevant member councils regarding a decrease in services/service levels in the member council local government area.

Reports and/or Recommendations

RTRL Budget 2024-2025

The funding identified in the final draft 2025-2026 RTRL Budget is primarily made up of the baseline standard operational expenditure required to maintain current service levels.

The purpose of this report and attachments is to provide the RTRL Committee with all available contextual and financial information to enable an informed decision on the budget.

A draft 2025-2026 RTRL Budget and Fees & Charges (Budget) has been prepared and a full copy attached. It is based on 2024-2025 service levels however there are some changes and cost impacts with commentary, to clearly define, cost and state how it will impact Member Council Contributions, provided in the report.

The draft 2025 -2026 Budget includes the year two of costs related to manager pay parity, as resolved by the Committee, has removed the one-off contributions requested for additional roles in 2024/25 and includes \$50,000 to cover the costs of the independent review of the contribution to the Executive Council also resolved by the Committee.

The assumptions adopted for the formation of the RTRL final 2025-2026 budget draft are outlined below.

Budget Assumptions and Reference Data

Reference data

Input	%	Comment	Source
Rate pegging	3.8 to 5.0	Apply maximum determination as advised by IPART. The amount applied is the base rate plus the population factor.	IPART Determination
Inflation	3	RBA Monetary policy targets 3-4.5% long term forecast.	
Staff Award - general	3.0	Year 3 of 3-year award.	Based on organisational chart and structure as at February 2025.
Staff Award - One off Cost of Living payment	\$1000 or 0.5 per FTE	A requirement of the Award	Based on organisational chart for and structure as at February 2025 (with conditions)
Superannuation increase	0.5%	Superannuation Guarantee Contribution Rate Non-negotiable regulatory requirement. (from 11.5% to 12.00%).	Based on organisational chart and structure as at February 2025.
Interest Rates – Investments	4.25	Expected to stabilise as Monetary policy impacts	RBA Forecast Monetary Policy

Reports and/or Recommendations

Assumptions

Assumption	Recommended	Comment
Overall budget	3.8% to 5.0%	Apply maximum determination as advised by IPART.
Salaries	Min. 3.0%	Staff award. Note staff structure and pay scales is being reviewed by the manager and may impact costs.
Resources	3.0%	Last year plus applicable Rate Peg.
Contribution to the Executive Council (amount RTRL pays Exec Council)	TBC	Subject to required independent review in 2023/24.
Member Council contributions	4.7% plus population increase	Change in service levels to be advised by individual member Councils
Backfill	50%	Ballina branches (no change to 2024/25)
	40%	Tweed branches (reduced from 204/2025 – 50%)
	90%	Byron and Lismore branches (no change to 2024/25)
	50%	Key person dependency roles at RTRL Support Services
Fees and charges	Var%	Consider inflation in developing proposed fees and charges, and the cost-of-service delivery.
Managers pay parity for 4managers	Year two	4 managers to receive year 2 of pay parity in 2025-2026. As adopted 2024 - 2025

Not included:

- **Sale of land proceeds – yet to be determined.**
- **Building HQ repairs.**
- **Mobile Library replacement.**

Financial Results

The following table shows the budgeted financial results for 2025-2026 and the 2024-2025 comparison:

Key Financial Performance	2024-2025 Original Budget	2025-2026 Draft Budget
Net Operating Result – Surplus/(Deficit)	(\$39,000)	(\$77,800)
Net Operating Result before Capital Grants & Contributions – Surplus/(Deficit)	(\$39,000)	(\$77,800)
Net Cash – Surplus/(Deficit)	Balanced	Balanced

The Net Operating Result is anticipated to be a deficit of (\$77,800).

The Net Operating Result excluding Capital Revenues is also anticipated to be a deficit of (\$77,800).

The Net Cash Position is balanced. This simply means all cash expenditure is matched by a cash funding source.

Historically, a deficit budget has been adopted for RTRL. The underlying deficit for 2025/26 is (\$77,800). This is the difference between the annual funding provided for new assets, and the annual cost of depreciating existing assets. This can be an issue when high value assets like the mobile library or support

Reports and/or Recommendations

services building, require reinvestment. The historical approach to managing these situations has been to seek ad-hoc grant funding to offset the funding shortfall.

Other key financial information and compared to the 2024-2025 Original Budget includes:

- a) Total Income – \$9,578,800. This is an increase of \$83,900 or 0.88%.
- b) Total Expenditure – \$10,306,400,900. This is an increase of \$146,500 or 1.44%.
- c) Asset Expenditure – \$649,000. This is an increase of \$23,800 or 3.80%.

Member Council Contributions

The calculation of member council contributions uses the following categories and contribution drivers:

Branch Costs – Each Member Council pays for all direct staffing costs associated with the provision of library services in its local government area.

Mobile Library Costs – Each Member Council pays a percentage of all costs associated with the mobile library. The percentage is based on the number of mobile library's opening hours in their local government area over the total number of mobile library's opening hours in all Member Council local government areas.

Library Resources Costs – Each Member Council pays a percentage of all costs associated with library resources. The percentage is based on the estimated population in their local government area over the total estimated population in all Member Council local government areas.

Computer Systems Costs – Each Member Council pays a percentage of all costs associated with computer systems. The percentage is based on the number of PC equivalents in their local government area over the total number of PC equivalents in all Member Council local government areas.

Support Services Costs – Each Member Council pays a percentage of all net costs associated with Support Services. The percentage is based on the estimated population in their local government area over the total estimated population in all Member Council local government areas.

Executive Council Costs – Each Member Council pays a percentage of the costs incurred by the Executive Council in providing executive support and administrative services such as human resources, finance, administration, property, and fleet to the RTRL. The percentage is based on the estimated population in their local government area over the total estimated population in all Member Council local government areas.

After applying the above categories and contribution drivers to the draft 2025-2026 Budget, an overall increase in Member Council Contributions of \$83,900 or 0.92% from the 2024-2025 Original Budget is proposed. The following table shows individual Member Council Contributions, keeping in mind the impact of population growth varies amongst member councils and is a key driver in increasing member contribution requirements as per the RTRL Deed:

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Maximum Member Council Contribution Calculation

		Less Non Recurring 2024/25	Base Recurring	Max Rate Peg	202526 Draft Budget	Increase = \$ above rate peg	% Above max rate peg	Rata Peg
RTRL Contributions - Ballina	\$1,961,900	\$ (61,500)	\$ 1,900,400	1,972,600	\$ 1,973,100	500	0.03%	3.80%
RTRL Contributions - Byron	\$1,838,300	\$ (47,700)	\$ 1,790,600	1,880,100	\$ 1,879,700	-400	-0.02%	5.00%
RTRL Contributions - Lismore	\$2,101,000	\$ (55,800)	\$ 2,045,200	2,125,000	\$ 2,124,200	-800	-0.04%	3.90%
RTRL Contributions - Tweed	\$3,201,500	\$ (125,900)	\$ 3,075,600	3,210,900	\$ 3,213,000	2,100	0.07%	4.40%
	\$9,102,700	\$ (290,900)	\$ 8,811,800	\$ 9,188,600	\$ 9,190,000	\$ 1,400	0.02%	

4.28%

Major drivers for the baseline year on year movement: Includes impact by Member Council

Changes from 2025/26								
Detail								
What were the Changes	Description	Amount	Ballina Council	Byron Council	Lismore Coun	Tweed Council	Total	
Systems & Resources Librarian/ project role to undertake a review of the Richmond Tweed Regional Library (RTRL)	Remove 2024/25 One-c	\$ (290,900)	\$ 61,500	\$ 47,700	\$ 55,800	\$ 125,900	\$ 290,900	
Staffing	Impact of staff, Award	\$ 149,300	\$ (17,900)	\$ (40,100)	\$ (24,600)	\$ (65,800)	\$ (148,400)	
Super additional cont Accum Scheme	Remove - long serving	\$ (38,800)	\$ 8,400	\$ 8,100	\$ 8,900	\$ 13,400	\$ 38,800	
Super Guratantee from 11.50 to 12% 01/07/2025		\$ 28,700	\$ (6,400)	\$ (5,600)	\$ (7,300)	\$ (9,400)	\$ (28,700)	
Contribution to Executive Council	As per agreement	\$ 20,500	\$ (4,300)	\$ (3,800)	\$ (4,200)	\$ (8,200)	\$ (20,500)	
Reduce Tweed Backfill to 40%		\$ (18,700)	\$ -	\$ -	\$ -	\$ 18,700	\$ 18,700	
IT Budget		\$ 78,300	\$ (16,500)	\$ (15,300)	\$ (16,700)	\$ (29,800)	\$ (78,300)	
Managers Parity Year 2 of agreed increase		\$ 68,200	\$ (17,100)	\$ (17,000)	\$ (17,100)	\$ (17,100)	\$ (68,300)	
Other Cost Entered		\$ 3,300	\$ (700)	\$ (700)	\$ (600)	\$ (1,300)	\$ (3,300)	
Other MV Costs		\$ 3,900	\$ (500)	\$ (600)	\$ (1,000)	\$ (1,600)	\$ (3,700)	
Resources	Rate pegging excluding	\$ 30,100	\$ (6,200)	\$ (5,100)	\$ (5,900)	\$ (12,900)	\$ (30,100)	
Review od Executive Charge	Project - Byron to Cond	\$ 50,000	\$ (10,600)	\$ (8,200)	\$ (9,600)	\$ (21,600)	\$ (50,000)	
Workers comp		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Rounding		\$ -	\$ (200)	\$ (200)	\$ (200)	\$ (400)	\$ (1,000)	
		\$ 83,900	\$ (10,500)	\$ (40,800)	\$ (22,500)	\$ (10,100)	\$ (83,900)	

Budget Commentary

The following commentary is provided on significant changes compared to the 2023-2024 Original Budget:

Note 1 – Salaries and Overhead Expenses, Grants:

A decrease of (\$115,300) or (1.70%) is proposed.

The key factors that impact this are:

- Removal of non - recurring positions 2024/25

Reports and/or Recommendations

- a. Project Officer - A full time position was created to address identified structural and systemic issues and to address strategic and operational risks to RTRL*
 - b. Systems & Resources Librarian - A full time position was created to focus on uplifting performance and maturity of RTRL's systems management and in alignment with strategic goals and changing consumer environments *Project Officer – this role has now been absorbed into an existing position.
- b) Award Indexation – All salaries will increase by Award Indexation. An allowance of 3.0% from 1/7/25 has been included in the Budget.
 - c) Award – Cost of Living payments – In accordance with the award, staff employed as at the 1 July 2025 will receive a cost-of-living payment of \$1,000 or 0.5% which every is greater. This payment is subject to a pro-rata for those employers engage in part-time work.
 - d) Superannuation Guarantee Contribution Rate – The employer contribution rate increases to 11.50% from 12.00%. The new rate is applicable from 1 July 2025.
 - e) Backfill of staff – casual staffing
The level of backfill has been reviewed and corrected to reflect the level required to address appropriate service levels and staff welfare based on use data of backfill across each local government area.

Summary of the proposed backfill levels and comparison to 2023/24, the changes are highlighted below:

	RTRL Casual Provision	2026			2024/25		
		AL	SL	LSL	AL	SL	LSL
12	SS - Changes - Management	50%	50%	50%	50%	50%	50%
13	SS - Changes - Administration	50%	50%	50%	50%	50%	50%
14	SS - Changes - Systems	50%	50%	50%	50%	50%	50%
15	SS - Changes - Courier	100%	100%	100%	100%	100%	100%
16	Ballina	50%	50%	50%	50%	50%	50%
17	Byron	90%	90%	90%	90%	90%	90%
18	Lismore	90%	90%	90%	90%	90%	90%
19	Tweed	40%	40%	40%	50%	50%	50%
20	Bookmobile	100%	100%	100%	100%	100%	100%
		40%	40%	40%			

The following table shows the weekly staffing hours in each Local Government Area:

Staffing Hours - Per Week					
	Locations	2024/25	2025/26	Change	
	Ballina	434.50	434.50	0.00	
	Byron	402.01	402.00	-0.01	
	Lismore	498.00	484.00	-14.00	
	Tweed	592.33	611.16	18.83	
	Mobile	50.66	53.00	2.34	
	Support Services	633.00	510.00	-123.00	Note Hq
		2,610.50	2,494.66	-115.84	
	FTE	74.59	71.28	-3.31	

Reports and/or Recommendations

Note 2 – Administration – Special Projects

An increase of \$50,000. This increase is to undertake a review of the Executive Council costs and model options for the RTRL moving forward – as resolved by the RTRL Committee.

Note 3 – Administration - Contribution to Executive Council

An increase of \$20,500 or 3.05% is proposed. This increase is linked to the staff Award Indexation percentage.

Note 4 – Administration (excluding items in Notes 2 & 3)

Changes have been made based on 2024-2025 YTD actuals. Overall, there has been an increase of \$7,600 or 11.67%.

Note 5 - Expenses of Providing Assets

An increase of \$32,400 has been included with the major change being associated with costs associated with external printing. This has been based a review of the operational costs.

Note 6 – Library Service Working Expenses

A net increase of \$12,500 or 3.65% is proposed. In line with anticipated costs increases and YTD costs 2024-2025.

Note 7 - Information Services

There is an increase of \$48,600 or 6.00%.

The main driver is Software Maintenance & Purchase \$45,000 or 10.61%.

Information services budget line items have been reviewed in detail taking consideration non-market increases and actual expenses incurred.

Note 8 – Fixed Assets

An increase of \$23,800 or 3.80% is proposed.

Note 9 – Fees and Charges

These have mostly been left as per the 2024-2025 with some increased after reviewing the true cost of service delivery. There is potential for some increase on revenues from 2024-2025 however it is felt a more conservative approach is warranted.

Note 10 – Interest on Investments

No change. The return for 2024 – 2025 is on track to budget however recent changes cash rate would suggest caution is appropriate.

Note 11 – Reserve movements.

No use of reserve funds has been included. These will be reported as part of budget update throughout the 2025 – 2026 year.

Other Items

a) Deed – RTRL

The new Deed – RTRL (Deed) commenced from 1 July 2023. It has a number of clauses applicable to the Budget. The key clauses are:

8.9 – The Executive Council, in consultation with the SLG and Member Councils, is to prepare the RTRL Annual Budget for each financial year and is to submit it to the RTRL Committee for review and endorsement before it is adopted by the Executive Council.

14.5 – The Budget is required to be endorsed by the Committee and the Senior Leadership Group (SLG). The purpose of this report is to provide the Committee with the draft Budget and seek its endorsement. The SLG considered the Budget via a flying minute on Tuesday 25 February.

14.3 & 14.4 – Any increase in the Budget is required to satisfy these requirements:

Reports and/or Recommendations

- a) Any increase in the Member Council Contribution is to be based on the annual base rate peg (excluding the rate peg population factor). It is acknowledged that due to population cost driver impacts, individual Member Council Contributions may be above or below the rate peg.
- b) A proposal for a change in service or service levels which results in total Member Council Contributions increasing above the rate peg limit may also be provided however the proposal must be clearly defined, costed and state how it will impact a Member Council Contribution.

The proposed increases Member Councils is in line with the maximum recommended rate peg as determined by IPART.

Maximum Member Council Contribution Calculation

		Less Non Recurring 2024/25	Base Recurring	Max Rate Peg	202526 Draft Budget	Increase = \$ above rate peg	% Above max rate peg	Rata Peg
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	\$9,102,700	\$ (290,900)	\$ 8,811,800	\$ 9,188,600	\$ 9,190,000	\$ 1,400	0.02%	

4.28%

b) Sale of Vacant Land

No recognition of the net sale proceeds has been included in the RTRL 2025-2026 Budget.

c) Mobile Library Replacement

No recognition of the replacement has been included in the Budget at this time.

Staff are likely to need to continue to seek additional grant funding.

d) RTRL Headquarters building repairs.

No recognition of the costs has been included in the Budget at this time.

Draft 2025 - 2026 Fees and Charges

The Fees & Charges have been reviewed and changes recommended. Some have been increased after considering the cost increase factors such as the Rate Peg and true cost of service delivery. Of particular note - the inter-library loans cost the RTRL \$10 per activity however in 2024-2025 the fee was only \$4.50. This has been adjusted to support cost recovery in the 2025-2026 draft fees and charges.

Reports and/or Recommendations

RICHMOND TWEED REGIONAL LIBRARY							
2024/25 Fees & Charges							
Description	GST	2022/23	2023/24	2024/25	2025/26	% Increase	\$ Increase
Visitor's Membership Fee (non-refundable)	T	37.00	40.00	41.90	41.90	0.00%	-
Book Club per item	T	2.20	2.40	2.00	2.00	0.00%	-
Reservations on Adult Richmond-Tweed Regional Library Items	N	2.20	2.00	2.00	2.00	0.00%	-
Inter-Library Loans - (Items not held by Richmond Tweed)	T	4.60	4.50	4.50	10.00	122.22%	5.50
Non Public Library Inter-Library Loans - Electronic Items	T			20.40	21.25	4.17%	0.85
Non-Public Library Inter-Library Loans: Non-public libraries charge different amounts. The actual fee payable will be 100% of the amount charged.	T	28.50+	33.00	34.60	34.60	0.00%	-
Lost or Damaged Items - Borrowed Item - Cost plus Processing Fee (excluding periodicals)	N	10.00+	10.50	11.00	11.00	0.00%	-
Lost or Damaged Items - Library Membership Card	T	2.50	3.00	3.20	3.20	0.00%	-
Printing/Photocopying B&W A4	T	0.40	0.50	0.60	0.60	0.00%	-
Printing/Photocopying Colour A4	T	0.80	1.00	1.10	1.10	0.00%	-
Printing/Photocopying B&W A3	T	0.80	1.00	1.10	1.10	0.00%	-
Printing/Photocopying Colour A3	T	1.50	2.00	2.10	2.10	0.00%	-
Scanning documents to email	T	0.30	0.40	0.50	0.55	10.00%	0.05
Photo Quality Prints (Ballina Local History Photos)	T	4.00	4.50	4.80	5.00	4.17%	0.20
USB Memory Stick	T	8.20	8.80	9.30	9.70	4.30%	0.40
Pens	T	0.50	0.60	0.70	0.75	7.14%	0.05
Plastic Sleeves	T	0.30	0.40	0.50	0.55	10.00%	0.05
Scanning library local history photos by staff (per photo)	T	4.00	4.20	4.40	4.60	4.55%	0.20
PC use (15 minutes) - Non-RTRL Members	T	1.50	2.00	2.10	2.10	0.00%	-
Headphones - per set	T	3.00	3.50	3.70	4.00	8.11%	0.30
Phone Charges - Local Call	T	0.30	0.40	0.50	0.55	10.00%	0.05
Promotional Sales - Library Bags (Basic, Blue non-woven)	T	4.00	4.20	4.40	0.60	-86.36%	- 3.80
Promotional Sales - Library Bags (Small, Calico)	T	6.00	6.30	6.60	10.00	51.52%	3.40
Promotional Sales - Library Bags (Large, Jute)	T	10.00	10.50	11.00	15.00	36.36%	4.00
Talking Book Replacements - (CDs)	N	20.00	21.00	22.00	22.90	4.09%	0.90
Patron Research Fee - First hour is free	T	92.00+	96.60	101.20	102.20	0.99%	1.00
Lismore 150 Years Book	T	25.50	27.00	28.30	29.45	4.06%	1.15
Ballina/Byron/Lismore/Tweed/Support Services Library Room Hire							-
Commercial Hirer per hour	T	33.00	35.00	36.70	40.00	8.99%	3.30
Community Hirer per hour	T	23.00	24.20	25.40	26.45	4.13%	1.05

The complete Fees & Charges listing is attached.

Attachment/s

1. [↓](#) 2025 - 2026 RTRL Member Council Contributions
2. [↓](#) 2025 - 2026 RTRL Member Council Contributions Detailed
3. [↓](#) 2025 - 2026 ABS Population Estimates
4. [↓](#) 2025 - 2026 RTRL Draft Budget
5. [↓](#) 2025 - 2026 RTRL Draft Fees and Charges

Member Council Contributions - Comparisons				
	2024/25	2025/26		
Council	Original Budget	Draft Budget	Increase = \$	Increase = %
RTRL Contributions - Ballina	1,961,900	1,972,400	10,500	0.54%
RTRL Contributions - Byron	1,838,300	1,879,100	40,800	2.22%
RTRL Contributions - Lismore	2,101,000	2,123,500	22,500	1.07%
RTRL Contributions - Tweed	3,201,500	3,211,600	10,100	0.32%
Total	9,102,700	9,186,600	83,900	0.92%

Rate Peg
3.80%
5.00%
3.90%
4.40%

Maximum Member Council Contribution Calculation

		Less Non Recurring 2024/25	Base Recurring	Max Rate Peg	202526 Draft Budget	Increase = \$ above rate peg	% Above max rate peg	Rata Peg
RTRL Contributions - Ballina	\$ 1,961,900	\$ (61,500)	\$ 1,900,400	1,972,600	\$ 1,972,400	-200	-0.01%	3.80%
RTRL Contributions - Byron	\$ 1,838,300	\$ (47,700)	\$ 1,790,600	1,880,100	\$ 1,879,100	-1,000	-0.06%	5.00%
RTRL Contributions - Lismore	\$ 2,101,000	\$ (55,800)	\$ 2,045,200	2,125,000	\$ 2,123,500	-1,500	-0.07%	3.90%
RTRL Contributions - Tweed	\$ 3,201,500	\$ (125,900)	\$ 3,075,600	3,210,900	\$ 3,211,600	700	0.02%	4.40%
	\$ 9,102,700	\$ (290,900)	\$ 8,811,800	\$ 9,188,600	\$ 9,186,600	\$ (2,000)	-0.02%	

4.28%

RICHMOND TWEED REGIONAL LIBRARY 2025/26 MEMBER COUNCIL CONTRIBUTIONS										
DETAILS	TOTAL NET COSTS	BALLINA		BYRON		LISMORE		TWEED		TOTALS
		COSTS	SHARE	COSTS	SHARE	COSTS	SHARE	COSTS	SHARE	
1) Branch Costs:										
Salaries & Vehicle		\$1,127,200		\$1,122,600		\$1,257,400		\$1,540,273		
Total Branch Costs		\$1,127,200	22.33%	\$1,122,600		\$1,257,400		\$1,540,273		\$5,047,473
2024/25 Comparison & % Change		\$1,091,000	3.32%	\$1,065,500	5.36%	\$1,214,500	3.53%	\$1,473,100	4.56%	
2) Mobile Library Costs:										
Salaries	\$142,900									
Vehicle Running	\$66,700									
Transfer to Reserve	\$0									
% service time	\$209,600	\$22,248	10.61%	\$40,983	19.55%	\$72,599	34.64%	\$73,770	35.20%	\$209,600
Fortnightly Hours of Service in each LGA			4.75		8.75		15.50		15.75	44.75
2024/25 Comparison & % Change		\$22,100	0.67%	\$40,651	0.82%	\$72,010	0.82%	\$73,172	0.82%	
3) Resources Costs:										
Library Resources - LGA's		\$125,400		\$108,100		\$112,900		\$268,700		
Library Resources - Other	\$23,900									
Periodicals - LGA's		\$9,100		\$9,200		\$10,500		\$12,100		
Periodicals - Other	\$3,200									
Library eResources - LGA's		\$26,700		\$23,200		\$25,800		\$55,700		
Salaries - Acquisitions	\$230,381									
Salaries - Cataloguing	\$51,595									
Technical Aids	\$14,400									
Maintenance	\$30,900									
Licences and Fees	\$35,300									
% Population - ABS Population Estimates	\$389,676	\$243,543	21.13%	\$204,481	16.42%	\$223,911	19.17%	\$505,142	43.28%	\$1,177,076
2024/25 Comparison & % Change		\$254,000	-4.12%	\$212,209	-3.64%	\$233,174	-3.97%	\$526,493	-4.06%	
4) Computer System Costs:										
Executive Council - Support Costs	\$254,900									
Hardware Maintenance & Consumables	\$81,200									
MFD & PC Leasing	\$207,200									
Software Maintenance	\$469,200									
Printing Equipment Expenses	\$33,200									
Telecommunication Costs & Charges	\$67,900									
% Terminals	\$1,113,600	\$233,030	20.93%	\$241,527	21.69%	\$255,126	22.91%	\$383,918	34.48%	\$1,113,600
No of Computer Hardware items in each LGA			39.97		41.43		43.76		65.85	191.00
2024/25 Comparison & % Change		\$221,300	5.30%	\$229,381	5.29%	\$242,296	5.30%	\$364,612	5.30%	
5) Support Services Costs:										
Salaries	\$1,091,724									
NSWPLA Membership Fees		\$1,600		\$1,600		\$1,600		\$2,400		
Net Other	\$90,828									
% Population - ABS Population Estimates	\$1,182,551	\$251,485	21.13%	\$195,762	16.42%	\$228,325	19.17%	\$514,179	43.28%	\$1,189,751
2024/25 Comparison & % Change		\$290,700	-13.5%	\$226,227	-13.5%	\$263,900	-13.5%	\$594,481	-13.5%	
6) Executive Council Costs:										
Support Costs	\$703,000									
Less: Included in 4) Computer System Costs	-\$254,900									
% Population - ABS Population Estimates	\$448,100	\$94,688	21.13%	\$73,573	16.42%	\$85,912	19.17%	\$193,927	43.28%	\$448,100
2024/25 Comparison & % Change		\$81,200	16.61%	\$64,831	13.48%	\$76,567	12.21%	\$176,888	9.63%	
Less surplus retributed	\$1,000	\$211	21.13%	\$164	16.42%	\$192	19.17%	\$433	43.28%	\$1,000
2025/26 MEMBER COUNCIL CONTRIBUTIONS		\$1,972,400	0.54%	\$1,879,100	2.22%	\$2,123,500	1.07%	\$3,211,600	0.32%	\$9,186,600
POPULATION		48,837	21.13%	37,946	16.42%	44,310	19.17%	100,020	43.28%	231,114
PER CAPITA		\$40.39		\$49.52		\$47.92		\$32.11		
INCREASE IN CONTRIBUTION		\$10,500		\$40,800		\$22,500		\$10,100		\$83,900
20024/25 COMPARISON										
Council Contributions - Adopted Budget		\$1,961,900		\$1,838,300		\$2,101,000		\$3,201,500		\$9,102,700
Population		48,837	21.13%	37,946	16.42%	44,310	19.17%	100,020	43.28%	231,113
Per Capita Costs		\$40.17		\$48.45		\$47.42		\$32.01		\$39.39
Rounding 2024/25		\$0		\$0		\$0		\$0		\$0
Per Capita		\$0.22		\$1.07		\$0.51		\$0.10		-\$39.39
Updated Population June 2022 Table		48,165		37,313		44,322		99,055		

Australian Bureau of Statistics

Regional population, 2021

Population estimates by LGA and electoral division (ASGS2021), 2001 to 2021

Table 1. Estimated resident population, Local Government Areas (ASGS2021), Australia

LGA	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Changes	2012-2022	Estimate 2022/23	Estimate 2023/24	Estimate 2024/25	Estimate 2025/26	Percentage Share
Ballina (A)	41,118	41,510	41,881	42,336	42,993	43,626	44,333	44,927	45,569	46,172	46,850	13.94%	5,732	47,503	48,165	48,837	49,518	21.22%
Byron (A)	31,210	31,756	32,263	32,803	33,399	33,922	34,468	34,991	35,633	36,077	36,510	16.98%	5,300	36,690	37,313	37,946	38,591	16.53%
Lismore (C)	44,388	44,408	44,327	44,212	44,122	44,113	44,147	44,167	44,230	44,344	44,276	-0.25%	-112	44,333	44,322	44,310	44,299	18.98%
Tweed (A)	89,266	90,226	91,139	92,261	93,742	94,538	95,240	95,906	96,645	97,151	97,969	9.75%	8,703	98,098	99,055	100,020	100,995	43.27%
Total	205,982	207,900	209,610	211,612	214,256	216,199	218,188	219,991	222,077	223,744	225,605			226,624	228,854	231,114	233,403	100.00%

Council	2023/24	2024/25	2025/26		Movement
Ballina	20.78%	21.13%	21.22%	0.08%	0.08%
Byron	16.37%	16.42%	16.53%	0.12%	0.12%
Lismore	19.43%	19.17%	18.98%	-0.19%	-0.19%
Tweed	43.42%	43.28%	43.27%	-0.01%	-0.01%
Total	100.00%	100.00%	100.00%	0.00%	

RICHMOND-TWEED REGIONAL LIBRARY				
Draft 2025/26 BUDGET				
EXPENDITURE	Original Budget	Draft Budget	Percentage	
	2024/25	2025/26	Change	Approved Rate Peg
Salaries and Overheads Expenses				
Staff Salaries	\$5,001,000	\$4,945,800	-1.10%	
Employee Leave Entitlements	\$928,600	\$903,800	-2.67%	
Superannuation	\$721,600	\$706,400	-2.11%	
Workers Compensation Insurance	\$81,000	\$74,000	-8.64%	
Staff Training & Professional Development	\$34,000	\$21,800	-35.88%	
Recruitment Expenses	\$3,000	\$3,100	3.33%	
Fringe Benefits Tax	\$0	\$0	NA	
Private Vehicle Reimbursement	\$2,000	\$1,000	-50.00%	
	\$6,771,200	\$6,655,900	-1.70%	1
Administration				
External Printing	\$1,500	\$32,200	2046.67%	
Stationery	\$8,000	\$8,200	2.50%	
Postage	\$3,000	\$3,100	3.33%	
Audit Services	\$12,000	\$12,400	3.33%	
Legal Expenses	\$5,000	\$5,200	4.00%	
Security	\$20,000	\$20,600	3.00%	
Special Projects	\$0	\$50,000	NA	2
NSWPLA Membership Fees	\$8,000	\$8,200	2.50%	
Contribution to Executive Council	\$682,500	\$703,000	3.00%	3
	\$740,000	\$842,900	13.91%	4
EXPENDITURE	Original Budget	Draft Budget	Percentage	
	2024/25	2025/26	Change	Notes
Expenses of Providing Assets				
Building Maintenance	\$16,000	\$16,500	3.13%	
Cleaning, Electricity and Rates	\$76,000	\$82,600	8.68%	
Furniture & Equipment M & R	\$6,500	\$6,700	3.08%	
Equipment Maintenance	\$6,000	\$6,200	3.33%	
Vehicle Running	\$100,400	\$104,300	3.88%	
	\$204,900	\$216,300	5.56%	5
Library Service Working Expenses				
Technical Aids	\$14,000	\$14,400	2.86%	
Maintenance of Books/AV Maintenance	\$30,000	\$30,900	3.00%	
Periodicals	\$42,600	\$44,100	3.52%	
Freight	\$2,000	\$2,100	5.00%	
Insurance	\$33,000	\$34,700	5.15%	
Children's Services	\$7,000	\$7,200	2.86%	
Promotion and Advertising	\$10,000	\$10,300	3.00%	
Consumables & Catering	\$6,300	\$6,500	3.17%	
Inter Library Loans	\$5,000	\$5,200	4.00%	
Libraries Australia Licence	\$9,200	\$9,500	3.26%	
Ancestry.com Expense	\$12,000	\$12,400	3.33%	
Councillors Professional Development	\$0	\$0	NA	
Licenses & Fees	\$25,000	\$25,800	3.20%	
eResources	\$126,600	\$131,400	3.79%	
Merchandise Purchases	\$5,000	\$5,200	4.00%	
Local Priority Grants - Operational	\$0	\$0	NA	
Activities & Projects	\$0	\$0	NA	
Rental Charges	\$15,000	\$15,500	3.33%	
	\$342,700	\$355,200	3.65%	6

RICHMOND-TWEED REGIONAL LIBRARY				
Draft 2025/26 BUDGET				
EXPENDITURE	Original Budget 2024/25	Draft Budget 2025/26	Percentage Change	Notes
Information Services				
Hardware Maintenance	\$78,800	\$81,200	3.05%	
Software Maintenance & Purchase	\$424,200	\$469,200	10.61%	
Telecommunication Costs & Charges	\$72,800	\$67,900	-6.73%	
Printing Equipment Expenses	\$32,200	\$33,200	3.11%	
Operating Lease - PC's & MFD's	\$202,100	\$207,200	2.52%	
	\$810,100	\$858,700	6.00%	7
Fixed Assets or Capital Items				
Library Resources	\$626,000	\$649,800	3.80%	
Local Priority Grant - Capital	\$0	\$0	NA	
	\$626,000	\$649,800	3.80%	8
Transfers to Restricted Assets (Reserves)				
Vehicle Replacement	\$0	\$0	NA	
Surplus Funds	\$0	\$0	NA	
	\$0	\$0	NA	
EXPENDITURE	Original Budget 2024/25	Draft Budget 2025/26	Percentage Change	proved Rate P
Depreciation Expenses				
	\$665,000	\$727,600	9.41%	
TOTAL EXPENDITURE	\$10,159,900	\$10,306,400	1.44%	
INCOME	Original Budget 2024/25	Draft Budget 2025/26	Percentage Change	Notes
Fees and Charges				
Lost Book Charges	\$18,500	\$18,500	0.00%	
Reservations/Registrations	\$80,000	\$80,000	0.00%	
Inter Library Loans	\$5,000	\$5,000	0.00%	
Printing	\$154,800	\$154,800	0.00%	
PC Usage Charges	\$7,100	\$7,100	0.00%	
Book Club	\$10,000	\$10,000	0.00%	
Merchandise Sales	\$5,500	\$5,500	0.00%	
Sale of Second Hand Goods	\$0	\$0	NA	
	\$280,900	\$280,900	0.00%	9
Grants				
Diesel Rebate Scheme	\$1,300	\$1,300	0.00%	
Trainees	\$0	\$0	NA	
	\$1,300	\$1,300	0.00%	
Sundry Income				
Interest on Investments	\$110,000	\$110,000	0.00%	
Leaseback Vehicle Charges	\$0	\$0	NA	
Donations	\$0	\$0	NA	
	\$110,000	\$110,000	0.00%	10

RICHMOND-TWEED REGIONAL LIBRARY				
Draft 2025/26 BUDGET				
INCOME	Original Budget 2024/25	Draft Budget 2025/26	Percentage Change	Notes
Transfers from Restricted Assets (Reserves)				
Library Resources	\$0	\$0	NA	
Funded Projects	\$0	\$0	NA	
Activities & Projects	\$0	\$0	NA	
Special Projects	\$0	\$0	NA	
Other Positions - Funded by Reserves	\$0	\$0	NA	
	\$0	\$0	NA	11
Member Council Contributions				
Ballina Council	\$1,961,900	\$1,972,400	0.54%	3.80%
Byron Council	\$1,838,300	\$1,879,100	2.22%	5.00%
Lismore Council	\$2,101,000	\$2,123,500	1.07%	3.90%
Tweed Council	\$3,201,500	\$3,211,600	0.32%	4.40%
	\$9,102,700	\$9,186,600	\$83,900	2
				0.92%
TOTAL INCOME	\$9,494,900	\$9,578,800	0.88%	
Summary				
Total Expenditure	\$10,159,900	\$10,306,400	1.44%	
Depreciation	(\$665,000)	(\$727,600)	9.41%	
Net Expenditures	\$9,494,900	\$9,578,800	0.88%	
Total Income	(\$392,200)	(\$392,200)	0.00%	
Total Council Contributions	(\$9,102,700)	(\$9,186,600)	0.92%	
Balance	\$0	\$0		
FINANCIAL RESULTS				
	Original Budget 2024/25	Draft Budget 2025/26		
Net Operating Result - Surplus/(Deficit)	(\$39,000)	(\$77,800)		
Net Operating Result before Capital Grants & Contributions - Surplus/(Deficit)	(\$39,000)	(\$77,800)		
Net Cash - Surplus/(Deficit)	\$0	\$0		

RICHMOND TWEED REGIONAL LIBRARY							
2024/25 Fees & Charges							
Description	GST	2022/23	2023/24	2024/25	2025/26	% Increase	\$ Increase
Visitor's Membership Fee (non-refundable)	T	37.00	40.00	41.90	41.90	0.00%	-
Book Club per item	T	2.20	2.40	2.00	2.00	0.00%	-
Reservations on Adult Richmond-Tweed Regional Library Items	N	2.20	2.00	2.00	2.00	0.00%	-
Inter-Library Loans - (Items not held by Richmond Tweed)	T	4.60	4.50	4.50	10.00	122.22%	5.50
Non Public Library Inter-Library Loans - Electronic Items	T			20.40	21.25	4.17%	0.85
Non-Public Library Inter-Library Loans: Non-public libraries charge different amounts. The actual fee payable will be 100% of the amount charged.	T	28.50+	33.00	34.60	34.60	0.00%	-
Lost or Damaged Items - Borrowed Item - Cost plus Processing Fee (excluding periodicals)	N	10.00+	10.50	11.00	11.00	0.00%	-
Lost or Damaged Items - Library Membership Card	T	2.50	3.00	3.20	3.20	0.00%	-
Printing/Photocopying B&W A4	T	0.40	0.50	0.60	0.60	0.00%	-
Printing/Photocopying Colour A4	T	0.80	1.00	1.10	1.10	0.00%	-
Printing/Photocopying B&W A3	T	0.80	1.00	1.10	1.10	0.00%	-
Printing/Photocopying Colour A3	T	1.50	2.00	2.10	2.10	0.00%	-
Scanning documents to email	T	0.30	0.40	0.50	0.55	10.00%	0.05
Photo Quality Prints (Ballina Local History Photos)	T	4.00	4.50	4.80	5.00	4.17%	0.20
USB Memory Stick	T	8.20	8.80	9.30	9.70	4.30%	0.40
Pens	T	0.50	0.60	0.70	0.75	7.14%	0.05
Plastic Sleeves	T	0.30	0.40	0.50	0.55	10.00%	0.05
Scanning library local history photos by staff (per photo)	T	4.00	4.20	4.40	4.60	4.55%	0.20
PC use (15 minutes) - Non-RTRL Members	T	1.50	2.00	2.10	2.10	0.00%	-
Headphones - per set	T	3.00	3.50	3.70	4.00	8.11%	0.30
Phone Charges - Local Call	T	0.30	0.40	0.50	0.55	10.00%	0.05
Promotional Sales - Library Bags (Basic, Blue non-woven)	T	4.00	4.20	4.40	0.60	-86.36%	3.80
Promotional Sales - Library Bags (Small, Calico)	T	6.00	6.30	6.60	10.00	51.52%	3.40
Promotional Sales - Library Bags (Large, Jute)	T	10.00	10.50	11.00	15.00	36.36%	4.00
Talking Book Replacements - (CDs)	N	20.00	21.00	22.00	22.90	4.09%	0.90
Patron Research Fee - First hour is free	T	92.00+	96.60	101.20	102.20	0.99%	1.00
Lismore 150 Years Book	T	25.50	27.00	28.30	29.45	4.06%	1.15
Ballina/Byron/Lismore/Tweed/Support Services Library Room Hire							-
Commercial Hirer per hour	T	33.00	35.00	36.70	40.00	8.99%	3.30
Community Hirer per hour	T	23.00	24.20	25.40	26.45	4.13%	1.05