

# 2025/2026 MRL Budget 2025/2026 Fees and Charges 2025-2029 Delivery Plan 2025/2026 Operational Plan



**Macquarie Regional Library**  
**Estimated - Detailed Financial Statements**

|  | 2024/2025<br>Revised Budget | 2025/2026<br>Budget | 2026/2027<br>Forecast | 2027/2028<br>Forecast | 2028/2029<br>Forecast |
|--|-----------------------------|---------------------|-----------------------|-----------------------|-----------------------|
| <b>Operating</b>                                       |                             |                     |                       |                       |                       |
| <b>Income</b>  |                             |                     |                       |                       |                       |
| <b>Contributions - Annual</b>                          |                             |                     |                       |                       |                       |
| Dubbo Regional Council                                 | -1,107,446                  | -1,052,074          | -1,078,376            | -1,105,335            | -1,132,968            |
| Narromine Shire Council                                | -127,335                    | -119,853            | -122,849              | -125,920              | -129,068              |
| Warrumbungle Shire Council                             | -183,204                    | -171,718            | -176,011              | -180,411              | -184,921              |
| Warrumbungle Premium Services Provided                 | -44,251                     | -42,038             | -43,089               | -44,166               | -45,270               |
| <b>Contributions - Annual Total</b>                    | <b>-1,462,236</b>           | <b>-1,385,683</b>   | <b>-1,420,325</b>     | <b>-1,455,832</b>     | <b>-1,492,227</b>     |
| <b>Contributions - Collection Development</b>          |                             |                     |                       |                       |                       |
| Dubbo Regional Council                                 | -166,117                    | -157,811            | -161,756              | -165,800              | -169,945              |
| Narromine Shire Council                                | -19,100                     | -17,978             | -18,427               | -18,888               | -19,360               |
| Warrumbungle Shire Council                             | -27,481                     | -25,758             | -26,402               | -27,062               | -27,738               |
| <b>Contributions - Books Total</b>                     | <b>-212,698</b>             | <b>-201,547</b>     | <b>-206,585</b>       | <b>-211,750</b>       | <b>-217,043</b>       |
| <b>Contributions - Salary</b>                          |                             |                     |                       |                       |                       |
| Dubbo Regional Council                                 | -1,035,217                  | -1,018,325          | -1,060,984            | -1,105,580            | -1,160,638            |
| Narromine Shire Council                                | -274,438                    | -282,395            | -294,185              | -308,754              | -319,951              |
| Warrumbungle Shire Council                             | -388,132                    | -396,737            | -413,080              | -435,602              | -449,322              |
| <b>Contributions - Salary Total</b>                    | <b>-1,697,787</b>           | <b>-1,697,457</b>   | <b>-1,768,249</b>     | <b>-1,849,936</b>     | <b>-1,929,911</b>     |
| <b>Library Council Subsidy</b>                         |                             |                     |                       |                       |                       |
| Dubbo Regional Council                                 | -179,648                    | -179,648            | -179,648              | -179,648              | -179,648              |
| Narromine Shire Council                                | -37,597                     | -37,597             | -37,597               | -37,597               | -37,597               |
| Warrumbungle Shire Council                             | -46,493                     | -46,493             | -46,493               | -46,493               | -46,493               |
| <b>Library Council Subsidy Total</b>                   | <b>-263,738</b>             | <b>-263,738</b>     | <b>-263,738</b>       | <b>-263,738</b>       | <b>-263,738</b>       |
| <b>Local Priority Project - Collection Development</b> |                             |                     |                       |                       |                       |
| Dubbo Regional Council                                 | -24,612                     | -24,612             | -24,612               | -24,612               | -24,612               |
| Narromine Shire Council                                | -25,647                     | -25,647             | -25,647               | -25,647               | -25,647               |
| Warrumbungle Shire Council                             | -26,925                     | -26,925             | -26,925               | -26,925               | -26,925               |
| <b>Local Priority Project - Book Vote Total</b>        | <b>-77,184</b>              | <b>-77,184</b>      | <b>-77,184</b>        | <b>-77,184</b>        | <b>-77,184</b>        |
| <b>Local Priority Special Projects</b>                 |                             |                     |                       |                       |                       |
| Dubbo Regional Council                                 | -18,459                     | -18,459             | -18,459               | -18,459               | -18,459               |
| Narromine Shire Council                                | -19,235                     | -19,235             | -19,235               | -19,235               | -19,235               |
| Warrumbungle Shire Council                             | -20,194                     | -20,194             | -20,194               | -20,194               | -20,194               |
| <b>Local Priority Special Projects Total</b>           | <b>-57,888</b>              | <b>-57,888</b>      | <b>-57,888</b>        | <b>-57,888</b>        | <b>-57,888</b>        |
| <b>Other Income</b>                                    |                             |                     |                       |                       |                       |
| Interest on Investments                                | -96,041                     | -122,307            | -123,531              | -124,766              | -126,014              |
| Grants   | 2,260                       | 0                   | 0                     | 0                     | 0                     |
| Sundry Income  | -900                        | -550                | -567                  | -584                  | -602                  |
| <b>Other Income Total</b>                              | <b>-94,681</b>              | <b>-122,857</b>     | <b>-124,098</b>       | <b>-125,350</b>       | <b>-126,616</b>       |
| <b>Value Added Income</b>                              |                             |                     |                       |                       |                       |
| Fees & Charges   | -70,754                     | -82,171             | -83,814               | -85,491               | -87,201               |
| <b>Value Added Income Total</b>                        | <b>-70,754</b>              | <b>-82,171</b>      | <b>-83,814</b>        | <b>-85,491</b>        | <b>-87,201</b>        |
| <b>Income Total</b>                                    | <b>-3,936,966</b>           | <b>-3,888,525</b>   | <b>-4,001,881</b>     | <b>-4,127,169</b>     | <b>-4,251,808</b>     |
| <b>Expenditure</b>                                     |                             |                     |                       |                       |                       |
| <b>Depreciation</b>                                    |                             |                     |                       |                       |                       |
| Furniture & Fittings                                   | 5,203                       | 8,811               | 8,811                 | 8,811                 | 8,811                 |
| Office Equipment                                       | 31,514                      | 28,524              | 28,524                | 28,524                | 28,524                |

**Macquarie Regional Library**  
**Estimated - Detailed Financial Statements**

|   | 2024/2025<br>Revised Budget | 2025/2026<br>Budget | 2026/2027<br>Forecast | 2027/2028<br>Forecast | 2028/2029<br>Forecast |
|---|-----------------------------|---------------------|-----------------------|-----------------------|-----------------------|
| Collections                               | 370,328                     | 314,358             | 314,358               | 314,358               | 314,358               |
| Motor Vehicle                             | 4,467                       | 3,150               | 3,150                 | 3,150                 | 3,150                 |
| <b>Depreciation Total</b>                 | <b>411,512</b>              | <b>354,843</b>      | <b>354,843</b>        | <b>354,843</b>        | <b>354,843</b>        |
| <b>Management Services</b>                |                             |                     |                       |                       |                       |
| Audit Fees                                | 4,650                       | 4,766               | 4,885                 | 5,007                 | 5,132                 |
| Executive Council Administrative Expenses | 100,159                     | 102,663             | 105,230               | 107,861               | 110,558               |
| Freight                                   | 35,816                      | 25,000              | 25,625                | 26,266                | 26,923                |
| Fringe Benefits Tax                       | 1,800                       | 1,750               | 1,776                 | 1,803                 | 1,830                 |
| General Expenses                          | 27,716                      | 22,906              | 23,472                | 24,052                | 24,646                |
| Insurances                                | 20,108                      | 20,108              | 21,314                | 22,593                | 23,949                |
| Memberships                               | 4,500                       | 3,808               | 3,903                 | 4,001                 | 4,101                 |
| Minor Equipment and Furniture             | 34,000                      | 8,000               | 8,200                 | 8,406                 | 8,615                 |
| Motor Vehicle Expenses                    | 5,956                       | 4,784               | 4,904                 | 5,027                 | 5,153                 |
| Postage                                   | 3,121                       | 2,900               | 2,973                 | 3,045                 | 3,119                 |
| Printing & Stationery                     | 16,000                      | 18,000              | 18,450                | 18,911                | 19,384                |
| Rental Work Area                          | 6,960                       | 7,656               | 8,422                 | 9,264                 | 10,190                |
| Staff Training                            | 15,000                      | 15,000              | 15,375                | 15,760                | 16,154                |
| Telephone                                 | 17,423                      | 7,066               | 7,241                 | 7,420                 | 7,603                 |
| <b>Management Services Total</b>          | <b>293,209</b>              | <b>244,407</b>      | <b>251,770</b>        | <b>259,416</b>        | <b>267,357</b>        |
| <b>Regional Library Services</b>          |                             |                     |                       |                       |                       |
| Children & Youth Services                 | 19,750                      | 18,150              | 18,304                | 18,462                | 18,624                |
| Document Delivery                         | 684                         | 300                 | 308                   | 316                   | 324                   |
| Local Special Projects                    | 48,321                      | 57,888              | 57,888                | 57,888                | 57,888                |
| Marketing & Promotions                    | 10,000                      | 13,500              | 8,713                 | 8,931                 | 9,155                 |
| MRL Rebranding                            | 0                           | 25,000              | 0                     | 0                     | 0                     |
| On-Line Licences and Subscriptions        | 9,100                       | 5,000               | 5,125                 | 5,253                 | 5,384                 |
| Serials                                   | 20,474                      | 23,528              | 24,116                | 24,720                | 25,339                |
| Summer Reading Club                       | 4,100                       | 4,500               | 4,613                 | 4,728                 | 4,846                 |
| Surveys                                   | 5,000                       | 0                   | 5,000                 | 0                     | 5,500                 |
| Web Page Maintenance                      | 12,400                      | 4,500               | 4,613                 | 4,728                 | 4,846                 |
| Website Redesign                          | 0                           | 40,000              | 0                     | 0                     | 0                     |
| <b>Regional Library Services Total</b>    | <b>129,829</b>              | <b>192,366</b>      | <b>128,680</b>        | <b>125,026</b>        | <b>131,906</b>        |
| <b>Resources and Technology</b>           |                             |                     |                       |                       |                       |
| Book Maintenance                          | 4,101                       | 4,100               | 4,100                 | 4,100                 | 4,100                 |
| Data Bases                                | 40,000                      | 40,000              | 41,000                | 42,025                | 43,076                |
| e-Collection Development                  | 105,000                     | 127,000             | 133,350               | 140,018               | 147,019               |
| Executive Council IT Support              | 49,778                      | 163,121             | 170,562               | 168,616               | 167,555               |
| Hardware Maintenance                      | 1,020                       | 1,050               | 1,076                 | 1,103                 | 1,131                 |
| Hardware - Computers & Minor Equipment    | 59,000                      | 17,100              | 17,528                | 17,966                | 18,415                |
| Public Library Infrastructure Grant       | 90,260                      | 0                   | 0                     | 0                     | 0                     |
| Software Licences                         | 55,500                      | 56,130              | 57,533                | 58,971                | 60,445                |
| Spydus Library Management System          | 71,750                      | 72,640              | 72,640                | 72,640                | 72,640                |
| Subscriptions and Memberships             | 9,200                       | 9,384               | 9,619                 | 9,859                 | 10,105                |
| Wan Charges                               | 28,500                      | 0                   | 0                     | 0                     | 0                     |
| <b>Resources and Technology Total</b>     | <b>514,109</b>              | <b>490,525</b>      | <b>507,408</b>        | <b>515,298</b>        | <b>524,486</b>        |
| <b>Salaries &amp; Overheads</b>           |                             |                     |                       |                       |                       |
| Dubbo Regional Council                    | 1,035,217                   | 1,018,325           | 1,060,984             | 1,105,580             | 1,160,638             |
| Narromine Shire Council                   | 274,438                     | 282,395             | 294,185               | 308,754               | 319,951               |
| Warrumbungle Shire Council                | 388,132                     | 396,737             | 413,080               | 435,602               | 449,322               |
| Regional Office                           | 1,038,470                   | 1,051,683           | 1,091,408             | 1,135,756             | 1,187,154             |
| <b>Salaries &amp; Overheads Total</b>     | <b>2,736,257</b>            | <b>2,749,140</b>    | <b>2,859,657</b>      | <b>2,985,692</b>      | <b>3,117,065</b>      |



**Macquarie Regional Library**  
**Estimated - Detailed Financial Statements**

|  | 2024/2025<br>Revised Budget | 2025/2026<br>Budget | 2026/2027<br>Forecast | 2027/2028<br>Forecast | 2028/2029<br>Forecast |
|--|-----------------------------|---------------------|-----------------------|-----------------------|-----------------------|
| <b>Expenditure Total</b>   | <b>4,084,916</b>            | <b>4,031,281</b>    | <b>4,102,358</b>      | <b>4,240,275</b>      | <b>4,395,657</b>      |
| <b>Operating Total</b>   | <b>147,950</b>              | <b>142,756</b>      | <b>100,477</b>        | <b>113,106</b>        | <b>143,849</b>        |
| <b>Capital</b>   |                             |                     |                       |                       |                       |
| <b>Income</b>  |                             |                     |                       |                       |                       |
| <b>Depreciation (Capital Recovery)</b>                             |                             |                     |                       |                       |                       |
| Depreciation Total   | -411,512                    | -354,843            | -354,843              | -354,843              | -354,843              |
| <b>Depreciation (Capital Recovery) Total</b>                       | <b>-411,512</b>             | <b>-354,843</b>     | <b>-354,843</b>       | <b>-354,843</b>       | <b>-354,843</b>       |
| <b>Proceeds from Sale of Assets</b>                                |                             |                     |                       |                       |                       |
| Motor Vehicles   | 0                           | -28,000             | 0                     | 0                     | 0                     |
| <b>Proceeds from Sale of Assets Total</b>                          | <b>0</b>                    | <b>-28,000</b>      | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Income Total</b>  | <b>-411,512</b>             | <b>-382,843</b>     | <b>-354,843</b>       | <b>-354,843</b>       | <b>-354,843</b>       |
| <b>Expenditure</b>   |                             |                     |                       |                       |                       |
| <b>Acquisition of Assets - Collections</b>                         |                             |                     |                       |                       |                       |
| Collection Development - Dubbo Regional Council                    | 190,729                     | 218,423             | 222,368               | 226,412               | 230,557               |
| Collection Development - Narromine Shire Council                   | 44,747                      | 49,625              | 50,074                | 50,535                | 51,007                |
| Collection Development - Warrumbungle Shire Council                | 54,406                      | 56,683              | 57,327                | 57,987                | 58,663                |
| <b>Acquisition of Assets - Collections Total</b>                   | <b>289,882</b>              | <b>324,731</b>      | <b>329,769</b>        | <b>334,934</b>        | <b>340,227</b>        |
| <b>Acquisition of Assets - Other</b>                               |                             |                     |                       |                       |                       |
| Local Special Projects   | 47,235                      | 0                   | 0                     | 0                     | 0                     |
| Motor Vehicle  | 0                           | 46,695              | 0                     | 0                     | 0                     |
| <b>Acquisition of Assets - Other Total</b>                         | <b>47,235</b>               | <b>46,695</b>       | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Expenditure Total</b>   | <b>337,117</b>              | <b>371,426</b>      | <b>329,769</b>        | <b>334,934</b>        | <b>340,227</b>        |
| <b>Capital Total</b>   | <b>-74,395</b>              | <b>-11,417</b>      | <b>-25,074</b>        | <b>-19,909</b>        | <b>-14,616</b>        |
| <b>Available Funds Movement Prior to Restricted Asset Funding</b>  | <b>73,555</b>               | <b>131,339</b>      | <b>75,403</b>         | <b>93,197</b>         | <b>129,233</b>        |
| <b>Restricted Assets</b>   |                             |                     |                       |                       |                       |
| <b>Restricted Assets - Internally Restricted Assets</b>            |                             |                     |                       |                       |                       |
| Library Operations Surplus   | 43,971                      | -73,072             | -35,403               | -53,197               | -89,233               |
| Collection Development   | 0                           | -46,000             | -46,000               | -46,000               | -46,000               |
| Motor Vehicle Replacement  | 7,000                       | -12,267             | 6,000                 | 6,000                 | 6,000                 |
| <b>Restricted Assets - Internally Restricted Assets Total</b>      | <b>50,971</b>               | <b>-131,339</b>     | <b>-75,403</b>        | <b>-93,197</b>        | <b>-129,233</b>       |
| <b>Restricted Assets - Externally Restricted Assets</b>            |                             |                     |                       |                       |                       |
| Local Special Projects   | -33,606                     | 0                   | 0                     | 0                     | 0                     |
| NSW Tech Savvy Grant   | -660                        | 0                   | 0                     | 0                     | 0                     |
| Public Library Infrastructure                                      | -90,260                     | 0                   | 0                     | 0                     | 0                     |
| <b>Restricted Assets - Externally Restricted Assets Total</b>      | <b>-124,526</b>             | <b>0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              |
| <b>Restricted Assets Total</b>                                     | <b>-73,555</b>              | <b>-131,339</b>     | <b>-75,403</b>        | <b>-93,197</b>        | <b>-129,233</b>       |
| <b>Funds Available to (-), or Required From Library Operations</b> | <b>0</b>                    | <b>0</b>            | <b>0</b>              | <b>0</b>              | <b>0</b>              |



**MACQUARIE REGIONAL LIBRARY**  
**STATEMENT OF RESTRICTED ASSETS**  
**2025-2029 Financial Years**

| Purpose of Restricted Asset               | Balance as at<br>01/07/2025 | Balance as at<br>30/06/2026 | Balance as at<br>30/06/2027 | Balance as at<br>30/06/2028 | Balance as at<br>30/06/2029 |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>INTERNALLY RESTRICTED ASSETS</b>       |                             |                             |                             |                             |                             |
| LIBRARY OPERATIONS TOTAL                  | 1,481,992                   | 1,408,920                   | 1,373,517                   | 1,320,320                   | 1,231,087                   |
| COLLECTION DEVELOPMENT - DUBBO            | 158,406                     | 122,406                     | 86,406                      | 50,406                      | 14,406                      |
| COLLECTION DEVELOPMENT - NARROMINE        | 27,794                      | 21,794                      | 15,794                      | 9,794                       | 3,794                       |
| COLLECTION DEVELOPMENT - WARRUMBUNGLE     | 19,164                      | 15,164                      | 11,164                      | 7,164                       | 3,164                       |
| EMPLOYEE LEAVE ENTITLEMENTS               | 688,118                     | 688,118                     | 688,118                     | 688,118                     | 688,118                     |
| MOTOR VEHICLE REPLACEMENT                 | 27,267                      | 15,000                      | 21,000                      | 27,000                      | 33,000                      |
| SALARY SAVINGS / DRC LIBRARY ASSISTANT    | 48,085                      | 48,085                      | 48,085                      | 48,085                      | 48,085                      |
| <b>TOTAL INTERNALLY RESTRICTED ASSETS</b> | <b>2,450,826</b>            | <b>2,319,487</b>            | <b>2,244,084</b>            | <b>2,150,887</b>            | <b>2,021,654</b>            |
| <b>EXTERNALLY RESTRICTED ASSETS</b>       |                             |                             |                             |                             |                             |
| COM RESPITE & CARELINK CENTRE ORANA       | 656                         | 656                         | 656                         | 656                         | 656                         |
| LBW TRUST - NATIONAL BACKYARD CRICKET     | 1,632                       | 1,632                       | 1,632                       | 1,632                       | 1,632                       |
| <b>TOTAL EXTERNALLY RESTRICTED ASSETS</b> | <b>2,288</b>                | <b>2,288</b>                | <b>2,288</b>                | <b>2,288</b>                | <b>2,288</b>                |
| <b>TOTAL RESTRICTED ASSETS</b>            | <b>2,453,114</b>            | <b>2,321,775</b>            | <b>2,246,372</b>            | <b>2,153,175</b>            | <b>2,023,942</b>            |

| Name | Year 24/25<br>Last YR<br>Fee<br>(incl. GST) | Year 25/26 |                    | GST | Fee<br>type | GST Code |
|------|---|------------|--------------------|-----|-------------|----------|
|      |   | GST        | Fee<br>(incl. GST) |     |             |          |

# MACQUARIE REGIONAL LIBRARY

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| <div> <div>Pricing Policy</div> <div> <p><b>FCR – Full Cost Recovery:</b> Price set to recover the full cost of providing the goods/services. In determining whether this principle is appropriate consideration is given to whether there are community service obligations or equity issues that would warrant an alternative pricing principle.</p> <p><b>MB – Market Based:</b> Price is set by reference to local market and/or industry prices. Fees are set to be competitive with other service providers.</p> <p><b>NC – No Charge:</b> No price charged for the service.</p> <p><b>PCR – Part Cost Recovered:</b> Price is discounted to below the full cost of providing the goods/services in recognition of a community service obligation. Funding for these services is sourced from other revenue and by charging a nominal fee to help offset the cost of providing the services.</p> <p><b>REG - Regulated:</b> Price is set by statute or regulation and Council has no discretionary power to alter these amounts. Council will amend fees and charges as and when instructed by the regulation authority.</p> </div> <div> <div>Categories for venue hire/facility use (unless otherwise stated):</div> <div> <p>“<b>Community</b>”: The Community rate may be offered to any entity type whose activities or purpose of use is ‘for the public/community benefit’ and the primary objective of the activity/use is not to make a profit for a commercial business or individual.</p> <p>Public/community benefit refers to activities, services, or initiatives that are designed to directly serve, improve, or enrich the well-being of the public (Dubbo Regional LGA) or a specific community, without the intention of generating profit for a business or individual. These activities are typically aimed at addressing social, cultural, educational, or environmental needs and are accessible to the wider community.</p> <p>“<b>Commercial/Private</b>”: The Commercial/Private rate is applied to all other instances of use.</p> </div> </div> <div> <p><b>This document includes the details of each fee, charge or contribution, Council’s pricing policy and a comment as to the purpose of the fee, charge or contribution.</b></p> </div> </div> |
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| Name | Year 24/25<br>Last YR<br>Fee<br>(incl. GST) | Year 25/26 |                    | GST | Fee<br>type | GST Code |
|------|---|------------|--------------------|-----|-------------|----------|
|      |   | GST        | Fee<br>(incl. GST) |     |             |          |

## MACQUARIE REGIONAL LIBRARY

Macquarie Regional Library fees and charges are set in recognition of - (1) cost is discounted to below the full cost in recognition of community service obligations - partial cost recovery [PCR] (2) price is set to an industry standards [IS] (3) fees are set to be not competitive with local service providers - market based [MB] (4) where possible, in consideration of the above, full cost recovery [FCR] (5) price is set by regulation/statute [S]

|   |                          |        |         |   |     |            |
|---|--------------------------|--------|---------|---|-----|------------|
| Reservation Fee   | \$2.00                   | \$0.00 | \$2.00  | N | PCR | GST Exempt |
| Variations and exemptions apply to reservations placed under the following member categories: Hospital/Retirement Homes; Book Club; Inter Library Loans, Home Library Borrower; Honorary Members; Branch Libraries/Sections; Home Library Borrower with Family. |                          |        |         |   |     |            |
| Overdue Fees - item per week  | \$1.10                   | \$0.00 | \$1.10  | N | PCR | GST Exempt |
| Variations and exemptions apply to overdue items placed under the following member categories; Hospital/Retirement Homes; Home Library Borrower; Honorary Members; Branch Libraries/Sections; Home Library Borrower with Family.                                |                          |        |         |   |     |            |
| Overdue Fees - Amnesty  | \$0.00                   | \$0.00 | \$0.00  | N | FCR | N/A        |
| Item Replacement  | Item Value               |        |         | N | PCR | 10%        |
|   | Last year fee<br>At cost |        |         |   |     |            |
| Item Replacement - processing charge - per item   | \$10.00                  | \$0.00 | \$10.25 | N | FCR | GST Exempt |

## PHOTOCOPYING AND PRINTOUTS

|                            |        |        |        |   |     |     |
|----------------------------|--------|--------|--------|---|-----|-----|
| B&W - per A4 sheet         | \$0.30 | \$0.03 | \$0.30 | Y | PCR | 10% |
| B&W - per A3 sheet         | \$0.60 | \$0.05 | \$0.60 | Y | PCR | 10% |
| Colour copy - per A4 sheet | \$1.20 | \$0.11 | \$1.25 | Y | PCR | 10% |
| Colour copy - per A3 sheet | \$2.40 | \$0.23 | \$2.50 | Y | PCR | 10% |

## LAMINATING

|               |        |        |        |   |     |     |
|---------------|--------|--------|--------|---|-----|-----|
| A4 - per page | \$2.00 | \$0.19 | \$2.05 | Y | PCR | 10% |
| A3 - per page | \$4.00 | \$0.37 | \$4.10 | Y | PCR | 10% |



| Name | Year 24/25<br>Last YR<br>Fee<br>(incl. GST) | Year 25/26 |                    | GST | Fee<br>type | GST Code |
|------|---|------------|--------------------|-----|-------------|----------|
|      |   | GST        | Fee<br>(incl. GST) |     |             |          |

## EQUIPMENT USAGE

Charge includes also using the Branch photocopier to scan documents.

|                      |        |        |        |   |     |     |
|----------------------|--------|--------|--------|---|-----|-----|
| Scanner - per hour   | \$5.00 | \$0.47 | \$5.20 | Y | PCR | 10% |
| Scanner - 15 minutes | \$1.25 | \$0.12 | \$1.30 | Y | PCR | 10% |

## INTER LIBRARY LOANS

|  |         |        |         |   |     |     |
|--|---------|--------|---------|---|-----|-----|
| Per Item Loan                                | \$10.00 | \$0.93 | \$10.25 | Y | FCR | 10% |
| Possible additional fee from other libraries | \$35.00 | \$3.26 | \$35.90 | Y | FCR | 10% |

## FAX SERVICES

|  |         |        |         |   |    |     |
|--|---------|--------|---------|---|----|-----|
| Fax, outgoing (Aust.) - first page       | \$6.00  | \$0.56 | \$6.15  | Y | MB | 10% |
| Fax, outgoing (Aust.) - additional pages | \$1.55  | \$0.15 | \$1.60  | Y | MB | 10% |
| Fax, outgoing (O/S), first page          | \$12.00 | \$1.12 | \$12.30 | Y | MB | 10% |
| Fax, outgoing (O/S), additional pages    | \$3.00  | \$0.28 | \$3.10  | Y | MB | 10% |
| Fax, incoming (all) - first page         | \$6.00  | \$0.56 | \$6.15  | Y | MB | 10% |
| Fax, incoming (all) - additional pages   | \$1.50  | \$0.14 | \$1.55  | Y | MB | 10% |

## INFORMATION RESEARCH

|                       |         |        |         |   |     |     |
|-----------------------|---------|--------|---------|---|-----|-----|
| Commercial - per hour | \$90.20 | \$8.41 | \$92.50 | Y | FCR | 10% |
|-----------------------|---------|--------|---------|---|-----|-----|

## DIGITAL IMAGE SERVICE

|  |         |        |         |   |     |     |
|--|---------|--------|---------|---|-----|-----|
| TIFF/JPG 300 dpi image on CD (Private Use) - Cost includes CD/USB    | \$19.00 | \$1.77 | \$19.50 | Y | FCR | 10% |
| TIFF/JPG 300 dpi image on CD (Commercial Use) - Cost includes CD/USB | \$40.00 | \$3.73 | \$41.00 | Y | FCR | 10% |
| Postage & Handling - if required                                     | \$13.00 | \$1.21 | \$13.35 | Y | FCR | 10% |

## WORKSHOPS

|  |         |        |         |   |     |     |
|--|---------|--------|---------|---|-----|-----|
| Workshops and events - adult - per participant (external service provider) | \$12.00 | \$1.18 | \$13.00 | Y | PCR | 10% |
|--|---------|--------|---------|---|-----|-----|

continued on next page ...

| Name | Year 24/25<br>Last YR<br>Fee<br>(incl. GST) | Year 25/26 |                    | GST | Fee<br>type | GST Code |
|------|---|------------|--------------------|-----|-------------|----------|
|      |   | GST        | Fee<br>(incl. GST) |     |             |          |

## WORKSHOPS [continued]

|  |        |        |        |   |     |     |
|--|--------|--------|--------|---|-----|-----|
| Workshops and events - children/youth under 16 - per participant (external service provider) | \$6.00 | \$0.59 | \$6.50 | Y | PCR | 10% |
|--|--------|--------|--------|---|-----|-----|

## MEETING ROOMS

### Meeting Room Facilities

Fees are applicable to commercial/for profit organisations. No fees are applied to 'not for profit' organisations/groups - service groups, charities and cultural organisations.

|   |         |        |         |   |    |     |
|---|---------|--------|---------|---|----|-----|
| Meeting Room (Small) - per hour charge  | \$40.00 | \$1.91 | \$21.00 | Y | MB | 10% |
| Meeting Room (Medium) - per hour charge | \$80.00 | \$3.82 | \$42.00 | Y | MB | 10% |

## LIBRARY BAGS

|  |        |        |        |   |     |     |
|--|--------|--------|--------|---|-----|-----|
| Nylon with the Macquarie Regional Library Logo | \$4.00 | \$0.37 | \$4.10 | Y | FCR | 10% |
|--|--------|--------|--------|---|-----|-----|

## EARPHONES

|                   |        |        |        |   |     |     |
|-------------------|--------|--------|--------|---|-----|-----|
| per set Earphones | \$4.40 | \$0.41 | \$4.50 | Y | FCR | 10% |
|-------------------|--------|--------|--------|---|-----|-----|

## USB THUMB DRIVES

|                            |         |        |         |   |     |     |
|----------------------------|---------|--------|---------|---|-----|-----|
| per USB Thumb Drive (16GB) | \$12.00 | \$1.12 | \$12.30 | Y | FCR | 10% |
|----------------------------|---------|--------|---------|---|-----|-----|

## MERCHANDISING

|                     |                 |  |  |   |     |     |
|---------------------|-----------------|--|--|---|-----|-----|
| Miscellaneous Items | At market price |  |  | Y | PCR | 10% |
|---------------------|-----------------|--|--|---|-----|-----|

## CAR PARKING LEASE - MACQUARIE REGIONAL LIBRARY - DUBBO BRANCH

|   |            |          |            |   |     |     |
|---|------------|----------|------------|---|-----|-----|
| Car Parking Lease - Macquarie Regional Library - Dubbo Branch | \$1,300.00 | \$121.14 | \$1,332.50 | Y | PCR | 10% |
|---|------------|----------|------------|---|-----|-----|

## Macquarie Regional Library 2025–2029 Delivery Program 2025-2026 Operational Plan

Timeframe – June 2029

| GOVERNANCE   |  |             |   |                     |
|--|--|-------------|---|---------------------|
| 1.1 Governance procedures for the provision of professional and effective services are appropriate |  |             |   |                     |
| Action Code  | Strategy   | Action Code | Action  | Responsible Officer |
| 1.1.1  | Macquarie Regional Library's (MRL) service delivery model is in accordance with the agreed service levels. | 1.1.1.1     | Review member councils' MRL Service Agreement.  | MRL Manager         |
|  |  | 1.1.1.2     | Review the regional service delivery model to ensure that the most appropriate level of service is delivered.         | MRL Manager         |
| 1.1.2  | Annual performance is assessed.  | 1.1.2.1     | Produce an MRL Annual Report, including an audited statement of accounts.   | MRL Manager         |
| 1.2 Financial resources for the provision of professional and effective services are sufficient    |  |             |   |                     |
| Action Code  | Strategy   | Action Code | Action  | Responsible Officer |
| 1.2.1  | Income from value-added services increases by a minimum of 2.5% per annum.                                 | 1.2.1.1     | Review MRL Revenue Policy [Fees and Charges].   | MRL Manager         |
| 1.2.2  | Member councils contribute sufficient funding to sustain the regional library service                      | 1.2.2.1     | Undertake annual and quarterly budget reviews to ensure cost efficiencies.  | MRL Manager         |
| 1.3 Evaluation and planning for strategically managed services                                     |  |             |   |                     |
| Action Code  | Strategy   | Action Code | Action  | Responsible Officer |
| 1.3.1  | MRL has appropriate planning documents to ensure the delivery of high-quality library services.            | 1.3.1.1     | Implement MRL Strategic Plan 2025-2030.   | MRL Manager         |
|  |  | 1.3.1.2     | Review the MRL Delivery Program and Operational Plan.   | MRL Manager         |
|  |  | 1.3.1.3     | Complete the annual SLNSW Public Libraries Statistical Return.  | MRL Manager         |
|  |  | 1.3.1.4     | Complete the biennial report against the SLNSW Living Learning Libraries: Standards & Guidelines for the MRL Service. | MRL Manager         |
|  |  | 1.3.1.5     | Review MRL policies for consistency with legislation, and best-practice.  | MRL Manager         |

| SERVICES AND PROGRAMS   |   |             |   |                     |
|---|---|-------------|---|---------------------|
| 2.1 Customers have access to a full range of high-quality programs and services |   |             |   |                     |
| Action Code   | Strategy  | Action Code | Action  | Responsible Officer |
| 2.1.1   | 100% of residents have ready access to library services.  | 2.1.1.1     | Review the opening hours of branches/service points biennially.                                 | MRL Manager         |
| 2.1.2   | Community needs are met in accordance with the council's strategies, policies, budget, plans and industry guidelines. | 2.1.2.1     | Review the provision of services, programs, and collections for target and diverse groups.      | MRL Manager         |
|   |   | 2.1.2.2     | Undertake a biennial community user and non-user survey.  | MRL Manager         |
| 2.1.3   | Member councils can assess MRL's performance.   | 2.1.3.1     | Provide bi-annual reports on performance metrics, regional programs, services, and collections. | MRL Manager         |



| COLLECTIONS   |  |             |                                       |                     |
|---|--|-------------|---------------------------------------|---------------------|
| 3.1 Customers have access to current and relevant library collections |  |             |                                       |                     |
| Action Code   | Strategy   | Action Code | Action                                | Responsible Officer |
| 3.1.1   | Collection Development Policy provisions are relevant to customer needs. | 3.1.1.1     | Review Collection Development Policy. | MRL Manager         |

| MARKETING  |  |             |   |                     |
|--|--|-------------|---|---------------------|
| 4.1 Customers are informed and engaged with up-to-date services, programs, and resources, driving continued interest and participation |  |             |   |                     |
| Action Code  | Strategy   | Action Code | Action  | Responsible Officer |
| 4.1.1  | Marketing and promotional plans are designed to reflect community expectations, ensuring that services, programs, and resources are relevant to customers. | 4.1.1.1     | Conduct a review and refine marketing and promotional plans to ensure they align with community expectations and drive customer engagement. | MRL Manager         |

| INFORMATION TECHNOLOGY  |  |             |  |                     |
|---|--|-------------|--|---------------------|
| 5.1 Information technology enables customers to access digital and online services seamlessly |  |             |  |                     |
| Action Code   | Strategy   | Action Code | Action   | Responsible Officer |
| 5.1.1   | Customers have convenient access to a wide range of relevant library technologies. | 5.1.1.1     | Conduct a comprehensive review of the Library Management System to enhance functionality and ensure access to digital and online services. | MRL Manager         |

| LIBRARY SPACES   |   |             |   |                     |
|--|---|-------------|---|---------------------|
| 6.1 Service points are welcoming, safe, accessible, vibrant, and responsive to community needs and NSW building standards and guidelines |   |             |   |                     |
| Action Code  | Strategy  | Action Code | Action  | Responsible Officer |
| 6.1.1  | Library buildings are appropriate to community needs and relevant SLNSW standards and guidelines. | 6.1.1.1     | Undertake annual inspections of buildings to ensure compliance with Work Health Safety (WHS) requirements in consultation with member councils. | MRL Manager         |
|  |   | 6.1.1.2     | Undertake a biennial review of library buildings against SLNSW building standards and guidelines.   | MRL Manager         |
|  |   | 6.1.1.3     | Undertake a biennial review of branch libraries' emergency and disaster response plans.   | MRL Manager         |