BLACK GOLD
COOPERATIVE LIBRARY SYSTEM

580 Camino Mercado
Arroyo Grande, CA 93420
805 543 6082
Blackgold.org

ADMINISTRATIVE COUNCIL AGENDA
Friday, March 21, 2025
Santa Maria Public Library
Presiding: Dawn Jackson, SM - FY 2024/25- CHAIR

* Item accompanies the agenda

• Scheduled break at 11:00 a.m.	
• Working lunch scheduled at 12:00 p.m. with library tour to follow.	
Symbol	**Key**
M	Move to approve
*	PDF accompanies posted agenda
**	Item to be provided later or separate from packet

1. **10:00a.m. CALL TO ORDER**

2. *M* - **ADOPTION OF AGENDA**

3. **PUBLIC TESTIMONY**

4. *M* - **CONSENT CALENDAR**

   a. *Administrative Council Minutes – 01.17.25 *(page 3)*
   b. Financial Reports – **January 2025 Financials**

5. **AUXILIARY RECEIVE AND FILE** — [posted @ http://ats.blackgold.org]

   a. Departmental Resources
      i. **Summary of Non-Owned Items**
      ii. **Cataloging Stats**
      iii. **Hoopla Recap**

6. **STATE LIBRARY REPORT – March 2025** –presented by Bev Schwartzberg, State Library. (15 minutes)

7. **DIRECTOR HIGHLIGHTS** – (20 minutes)

8. **BLACK GOLD DIRECTOR REPORT** – (10 minutes)

9. **NEW BUSINESS**

   a. * *M* - **Message Bee –** review product as a possible replacement of our current notice system. The Library Operations Committee is recommending Message Bee communication service to handle notices, emails, SMS messaging and other marketing and communication materials for our libraries. *(page 5)*

   b. * *M* – **2025-26 Preliminary Budget –** Review and discuss the 2nd draft of the Black Gold 2025-26 budget. *(page 12)*

   c. *M* – **CLSA Funding (CC)** - Discuss the status of CLSA funding. The funding was slashed by 50%in FY24/25; and the status of FY25/26 funding is yet to be known. Should we (Black Gold and individual libraries) voice our objection to further cuts and request the restoration of FY23/24 funding amounts by joining a letter writing campaign to our local legislative and budget committee representatives.

   d. *M* – **AB 1185 (CC)** -- proposed legislation introduced by Assembly Member Hart. What do we know about it, and do we need to respond? This text of this bill would rename the California Library Services Act as the California Library Services Equity in Opportunity Act and would revise and recast the act with unknown consequences. Refer to the Text (AB1185) and Comparison of Current Law to 1185 proposal.

   e. **Demographics (CC)** – Discussion - Responsiveness to people in our service area population- do our programs and collections reflect our demographics?

   f. **Digital Content (CC)** – Discussion- What does each library plan to spend on digital content for FY26?

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10. **LIBRARY PRESENTATION** (15 minutes)

11. *M* **– ADJOURNMENT**

NEXT MEETING: Friday, May 16, 2025 (CC)

Distribution - Email notice of web-posted agenda to Justin Formanek, SP; Sarah Bleyl, LM; Dawn Jackson, SM; Melissa Bailey, PR; Elizabeth Saucedo, GV, Jody Thomas, CC; Bev Schwartzberg, State Library; Glynis Fitzgerald, BG.

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ADMINISTRATIVE COUNCIL MINUTES
Friday, January 17, 2025
Paso Robles Library
Presiding: Dawn Jackson, SM - FY 2024/25- CHAIR

Attending: Justin Formanek, SP; Sarah Bleyl, LM; Dawn Jackson, SM; Melissa Bailey, PR; Elizabeth Saucedo, GV, Jody Thomas, CC; Bev Schwartzberg, State Library; Glynis Fitzgerald, BG, Kristina Uvalle, BG.

1. **10:04a.m. CALL TO ORDER**

2. **ADOPTION OF AGENDA** – 1stJF (SP)/2nd SJB (LM). Approved.

3. **PUBLIC TESTIMONY – N/A**

4. 𝓜 - **CONSENT CALENDAR** – 1st MB (PR)/2nd SJB (LM). Approved.

   a. *Administrative Council Minutes – 12.06.24
   b. Financial Reports – **November 2024 Financials**

5. **AUXILIARY RECEIVE AND FILE** — [posted @ http://ats.blackgold.org]

   a. Departmental Resources
      i. **Summary of Non-Owned Items**
      ii. **Cataloging Stats**
      iii. **Hoopla Recap**

6. **STATE LIBRARY REPORT - January 2025** –presented by Bev Schwartzberg, State Library.

7. **DIRECTOR HIGHLIGHTS** – N/A

8. **BLACK GOLD DIRECTOR REPORT** – GF (BG) reported that "Battle of the Books" has been added as an item type. She introduced the possibility of adding monthly stops to SB and SLO to the courier's route. There would not be any additional charge. ES (GV) will need to check with the city (Goleta) before any effort is made to reach out to SB.

9. **NEW BUSINESS**

   a. **OverDrive Collection** - Discuss recommendations from the Collection Development Group concerning the shared Overdrive Collection. Approve a trial Spanish CPC mode. Approve the new allocation for eBooks and eAudiobooks suggested by Collection Development Group

   A motion was made to start a 6-month trial of the cost per circ model for Spanish trials at $100/month and to reallocate the proposed Overdrive budget to 57% for audio and 43% for ebooks.

   1st JF (SP)/ 2nd SJB (LM). Approved.

   b. **Cash Reserves -** Discuss and Approve any adjustments to be made to Reserves.

   A motion was made to close the RFID fund and move the funds over to the ILS Replacement fund.

   1st JT (CC)/2nd SJB (LM). Approved.

   A motion was made to close the vehicle fund and move the money to the ILS replacement fund.

   1st MB (PR)/2nd SJB (LM). Approved.

   Informational – GF (BG) informed Directors the Data Center server is due to be replaced in 2026. The service agreement for it expires in the fall. This is potentially an $80,000 expense.

   c. **2025-26 Tentative Budget –** Review and discuss the 1st draft of the Black Gold 2025-26 budget.

   GF (BG) reviewed the initial budget figures.

   A motion was made to approve the tentative budget with the suggested changes: $2,000 to travel, the addition of Cloud9 to replacement PC Res and add an additional line-item 'Contribution for Reserves" of $20,000.

   1st JT (CC)/2nd JF (SP). Approved.

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A motion was made to move forward with Cloud9 and pay for the installation and annual fee from the ILS replacement fund.

1st JF(SP)/ 2nd SJB. Yes = SM, LM, PR, GV, SP. No = CC. Approved with majority vote.

ACTION ITEMS: Add $2,000 to travel for GF (BG) to attend the CLA Director's Forum. Add Cloud9 to the 2025-26 budget with the installation and annual fee to be paid from the ILS replacement fund. Add line-item Contribution for Reserves ($20,000)

10. **LIBRARY PRESENTATION** – Taylor Worsham (PR) gave a presentation on Paso's new outreach van.

11. *M* – **ADJOURNMENT at 1:55 p.m. 1st JF/2nd SJB. Approved.**

NEXT MEETING: Friday, March 21, 2025 (SM)

Distribution - Email notice of web-posted agenda to Justin Formanek, SP; Sarah Bleyl, LM; Dawn Jackson, SM; Melissa Bailey, PR; Elizabeth Saucedo, GV, Jody Thomas, CC; Bev Schwartzberg, State Library; Glynis Fitzgerald, BG.

MESSAGE BEE

3/10/2025

Ms. Fitzgerald,

Thank you for the opportunity to discuss our MessageBee communication service with you. Enclosed please find our proposal for this project along with some of the key value propositions of the MessageBee system.

Unique Management has a 20+ year history providing public libraries with communication services. Our reputation for stellar service is part of our success. Partnering with Unique on your communications means truly having a partner that works every day to make sure your library communications are the best they can be.

As we discussed on our introductory demo, MessageBee can handle both daily circulation notices as well as marketing related communications that are relevant to public library needs.

For your libraries, we understand that some aspects of the system may be more important in this moment than others. We look forward to working with you to help select the specific features that would be most helpful to them.

For Circulation Notifications:

- Libraries will have the option to have branch or kiosk level customization to wording that appears within notification contents.

- Each of your designated staff will have customer accounts within the MessageBee online portal. From this portal, library staff will have access to reports regarding message volume, deliverability, and engagement. Library staff will have the ability to update the copy and wording on their circulation notices in a self-service, easy to use capacity. Finally, staff will have the option to utilize the resource promotion functionality within the portal to promote exciting aspects of their libraries.

- Circulation emails will be sent through the MessageBee email system, which will remove that IT burden from the library's technical operations. The MessageBee system sends more than 4 million library circulation emails each month, and we have a dedicated team that monitors our email deliverability and email reputation to ensure the highest possible inbox deliverability to library patrons.

- The MessageBee system has the capability for sending circulation telephone and SMS/Text messages if desired. Like the email functionality, the library would have the ability to have separate caller-ID and SMS sending phone numbers along with separate and customizable phone or text message templates.

MESSAGE BEE

- The MessageBee system will remove the time burden on library staff as it relates to maintaining and updating branch library message wording templates for messages. Library staff will have either a self-service ability to manipulate their notice wording, or changes will be implemented by Unique customer support staff within 1 business day.

For Marketing Based Communications

- Your participating members will have access to our 'Audience List' and 'Dynamic List' functionality, which allows libraries to send newsletters or other targeted communications to patrons or others within their community. These features allow for highly targeted communications designed to allow the library to communicate events more effectively, and other resources available to their constituents.

- Unique staff will work with you and member library staff to define the attributes relevant to them that are available in the Koha ILS and desirable to use in segmenting patron data into targeted lists. Unique will work with your library staff to configure automated data feeds from the ILS via API connection.

- Unique staff will work with member library staffs to create initial newsletter or other initial templates within the MessageBee template authoring tool.

- Unique will work with system staff to create and define structured data exports from the ILS using the Evergreen reporting tool.

For All MessageBee Features

- Automated daily/weekly/monthly digest reports sent to individual MessageBee portal users indicating communication statistics sent through the MessageBee system.

- Consortia staff access to aggregated reporting that will show communication statistics at the system, library, and individual notice type level.

- Detailed reporting through the MessageBee portal that shows messaging volume, success rate, and engagement for email notifications. Detailed downloads of failed messages are also available.

MESSAGE BEE

MessageBee from Unique

Designed to help libraries improve their communication with patron customers. Featuring integration with major ILS platforms and total customization of communications allowing libraries to better represent their brand and inform their customers of resources and events.

- **ILS Circulation notices** – replace static, plain text pre-overdue courtesy notices, hold notifications, overdue, and other notices generated by the ILS. MessageBee transforms these points of contact that are traditionally bland and featureless with well-formatted, branded messages that not only communicate the intent of the notice but allow the library to further inform and promote library resources.

- **Multi-Channel** – the MessageBee platform incorporates email, SMS (text message), and automated phone communication channels. Utilizing the ILS notification preferences, Unique can deliver your messages to patrons in the manner that they prefer.

- **Customization** – All aspects of communications can be fully customized. Incorporation of library logos, social media links, brand standards, and message language on a library-by-library basis is included. Unique will work with library staff to design all communication templates.

- **Portal Template Previews** – Preview what email templates for the library look like with sample data within them at any time through the MessageBee online portal. Send sample preview messages to any email address to see how your communications look.

- **Automated promotional content** – For each email communication, schedule in advance the banner images and links that are inserted, helping to ensure library marketing plans are executed. Understand which links are being clicked in each message.

- **Analytics** – Understand the volume of each kind of message being generated by the library, along with delivery rates, open rates, and click-through rates from links within each email. Detailed reporting of undelivered messages is also available.

- **Manual List Communications** – Create a rich email communication, then upload a list of contacts and send, or schedule to send in the future. Featuring an easy-to-use email editing tool that allows a base template to be customized for specific content.

- **Custom List Communications** – Integration with major ILS platforms to allow the creation of dynamic lists based on patron attributes within the ILS. Create a list of patrons circulating items within a date range at a particular location, then generate a rich communication directly to those patrons.

MESSAGE BEE

Pricing

Configuration Option: Notification Capability– With Member Access to Portal and individual control over messaging and reporting

      With individual mode, each library is provided a separate MessageBee portal account within which all their templates across all channels may be customized totally to their spec – complete branding and layout on email templates, wording and branch level customization is possible here. If using text-messaging, the individual library will have their own text-enabled phone number from which notifications are sent, and library staff can respond to patrons chatting in on that number. Reporting is totally scoped to the library's data, so library staff can easily see what is going on with their communications. Additionally, when searching for specific patrons, they can self-service see messaging results.

      Choosing individual library mode for setup does come with additional costs, though it does still provide significantly lower costs than a stand-alone library purchasing the same services. The benefit to the libraries is total customization, branding, ability to use circulation notices to really enhance their relationship and engagement with their customer. For the system, we are offloading a significant process that either consumes time, requires on-premises equipment, or is simply not possible given standard ILS tools.

Notification Platform Fees

Item			Total Cost
MessageBee SMS Notification Platform			
Total for SMS Notification (notification credits sold separately)			**$1,325.00**

Item			
MessageBee Voice Notification Platform			
Total for Voice Notification (notification credits sold separately)			**$1,325.00**

Item			
MessageBee Email Notification Platform			
Total for Email Notification			**$6,670.00**

    ~OR~

Bundled Notification Services

Item	Annual Cost	Notes
SMS and Voice Notifications Service for all Library Systems Bundle	**$2,385.00**	*plus notifications*
Email, SMS, and Voice Notifications + *Marketing Module* Bundle	**$13,700.00**	*25% discount off list price*

As-Needed Services

Item	Cost	Quantity	Total
Text notification credits (bucket of 200,000)	$0.029	200,000	**$5,700.00**
Voice notification credits (bucket of 34,000)	$0.110	34,000	**$3,740.00**
Notification credits never expire			

MESSAGE BEE

One-time Costs

Item	Cost	Notes
Implementation of MessageBee Project for one channel	**$4,295.00**	*e.g. SMS notifications*
Implementation of 2 channels	**$4,670.00**	*10% discount*
Implementation of all 3 channels	**$5,100.00**	*15% discount*

MESSAGE BEE

Unique Management Service Quote for Message Bee Notifications and Marketing
3/10/2025
Notification Capability - with Member Access to Portal
and Individual control over messaging and reporting

Annual Cost

3 Channels - Email, SMS and Voice Notifications	$	7,940
Text Notification Credits (100,000)	$	5,700
Voice notification credits (34,000)	$	3,740
Add Marketing Module bundle	$	5,760
	$	23,140

One-time costs

implement all 3 channels	$	5,100
additional languages (per language, per channel)	$	2,700
	$	7,800

Unique Management Service Quote for Message Bee Notifications and Marketing
3/10/2025

Quote for Consortium

	2025/2026 Allocation	Implementation	1st year	Total		Current Budget Notification Costs		Annual Increase
		$ 7,800.00	$ 23,140.00	$ 30,940.00		$ 13,022.00		$ 10,118.00
SP	8.87%	$ 691.80	$ 2,052.33	$ 2,744.13		$ 1,154.95		$ 897.39
LOM	14.85%	$ 1,158.54	$ 3,437.00	$ 4,595.54		$ 1,934.17		$ 1,502.84
SM	32.29%	$ 2,518.94	$ 7,472.86	$ 9,991.80		$ 4,205.34		$ 3,267.52
PR	11.75%	$ 916.58	$ 2,719.18	$ 3,635.75		$ 1,530.21		$ 1,188.96
CC	6.65%	$ 518.66	$ 1,538.69	$ 2,057.35		$ 865.90		$ 672.79
GOL	25.58%	$ 1,995.48	$ 5,919.93	$ 7,915.42		$ 3,331.43		$ 2,588.50
	100.00%	$ 7,800.00	$ 23,140.00	$ 30,940.00		$ 13,022.00		$ 10,118.00

NOTE:	Message Bee would replace these services currently in budget	
	Talking Tech ITIVA - phone notification	$ 4,622
	Utility Telecom - phone notification	$ 6,100
	Twilio - SMS notification	$ 2,300
		$ 13,022

BLACK GOLD COOPERATIVE LIBRARY SYSTEM
Preliminary Budget FY 2025-2026

BUDGET SUMMARY

Preliminary Budget FY 2025-2026

TOTAL BGCLS	CLSA	LOCAL	TOTAL	Previous Fiscal Year's Budget Amount	Percent Change From FY 2024-2025
REVENUES	$72,034	1,249,631	$ 1,321,665	$ 1,207,402	9.5%
EXPENDITURES	$72,034	1,249,631	$ 1,321,665	$ 1,207,402	9.5%
ANTICIPATED SURPLUS/(DEFICIT)	$ -	$ -	$ -	$ -	0.0%

Final Budget FY 2024-2025

TOTAL BGCLS	CLSA	LOCAL	TOTAL	Previous Fiscal Year's Budget Amount	Percent Change From FY 2023-2024
REVENUES	$ 72,034	$ 1,135,368	$ 1,207,402	$ 1,157,954	4.3%
EXPENDITURES	$ 72,034	$ 1,135,368	$ 1,207,402	$ 1,157,954	4.3%
ANTICIPATED SURPLUS/(DEFICIT)	$ -	$ -	$ -	$ -	0.0%

BLACK GOLD COOPERATIVE LIBRARY SYSTEM
Preliminary Budget FY 2025-2026

		CLSA	LOCAL	TOTAL	Library Contribution	Prior Year TOTAL	Variance from Prior Year
Anticipated Revenues & Equity Funding							
4705	Miscellaneous Revenue		0	0		0	0
4101	Interest Earnings		25,000	25,000		15,000	10,000
4402	CLSA - Communication & Delivery	72,034		72,034		72,034	0
	(amount allocated to e-content)	(7,034)		(7,034)		(9,634)	2,600
	State Grant -- Administration Proceeds		40,000	40,000		80,000	(40,000)
	ILS Reserves		9,245	9,245			9,245
4707	California Teleconnect Fund - non-Cenic		200	200		200	0
4707	California Teleconnect Fund - Cenic		21,000	21,000		21,000	0
4706	Erate Refunds - non-Cenic		1,700	1,700		1,700	0
4706	Erate Refunds - Cenic		158,000	158,000		130,000	28,000
	Shared e Content Contribution	7,034	111,466	118,500	111,466	114,125	4,375
	Unfunded Pension Contribution		89,526	89,526	89,526	74,656	14,870
	Base Contribution		154,313	154,313	154,313	142,664	11,649
	Resource Contribution		639,181	639,181	639,181	565,657	73,524
	TOTAL ANTICIPATED FUNDING	**$72,034**	**$1,249,631**	**$1,321,665**	**$994,486**	**$1,207,402**	**$114,263**
				$1,321,665		$1,207,402	
	BUDGETED EXPENDITURES SUMMARY						
6000	All Programs	$0	$632,501	$632,501		$589,272	$43,229
6100	System Administration	0	$109,760	109,760		105,760	$4,000
6400	Communications and Delivery Service	65,000	$224,360	289,360		267,275	$22,085
6500	Shared e Content and Subscription Services/Databases	7,034	$114,898	121,932		117,125	$4,807
6700	ILS	0	$168,112	168,112		127,970	$40,142
	TOTAL BUDGETED EXPENDITURES	**$72,034**	**$1,249,631**	**$1,321,665**		**$1,207,402**	**$114,263**
	Anticipated Surplus/(Deficit)		**0**	-		-	

BLACK GOLD COOPERATIVE LIBRARY SYSTEM
Preliminary Budget FY 2025-2026

		CLSA	LOCAL	TOTAL	Library Contribution	Prior Year TOTAL	Variance from Prior Year
Budgeted Expenditures							
6000-All Programs - Personnel Costs							
6101	Regular Salaries	$0	$446,164	$446,164		$421,281	24,883
6102	Benefits (including UAL)		186,337	186,337		167,991	18,346
	Total All Programs - Personnel Costs	**$0**	**$632,501**	**$632,501**		**$589,272**	**$43,229**
6100-System Administration							
5011	Office Expense	$0	$2,500	$2,500		$2,500	0
5012	Service Charge, Bank etc		200	200		200	0
5014	Postage & Shipping		400	400		400	0
5213	Printing		0	-		-	0
5016	Reimbursement Meeting Expense		1,500	1,500		1,000	500
5035	Vehicle Fuel & Maintenance		0	-		-	0
5051	Auditors		15,000	15,000		15,000	0
5054	Payroll Processing Fees		2,200	2,200		2,000	200
5057	Rent		20,000	20,000		19,600	400
5058	Utilities		2,300	2,300		2,000	300
5059	Attorney Fees		10,000	10,000		10,000	0
5082	Janitorial Service		1,300	1,300		1,200	100
5115	Travel & Mileage Costs		5,000	5,000		3,000	2,000
6118	Dues & Subscriptions		2,000	2,000		2,000	0
5153	Insurance		23,000	23,000		23,000	0
6222	Staff Training		0	-		-	0
6238	Web Design		0	-		-	0
6262	Internet Access		360	360		360	0
	Consultants		10,000	10,000		16,000	(6,000)
6291	Office Equipment and Maintenance		9,000	9,000		2,500	6,500
6292	Software		5,000	5,000		5,000	0
	Total System Administration	**$0**	**$109,760**	**$109,760**		**$105,760**	**$4,000**

BLACK GOLD COOPERATIVE LIBRARY SYSTEM
Preliminary Budget FY 2025-2026

			CLSA	LOCAL	TOTAL	Library Contribution	Prior Year TOTAL	Variance from Prior Year
	6400-System Communications and Delivery Service							
5045	Communication Supplies			$1,000	$1,000		$1,000	0
6241	Communication Line Expense			3,360	3,360		3,360	0
6450	Communication Line Expense - CENIC			200,000	200,000		190,515	9,485
6294b	Cenic Telecom Equipment & Maintenance			$20,000	20,000		10,000	10,000
6485	Courier Contract - new courier $625/day		65,000	0	65,000		62,400	2,600
	Total Communications and Delivery Service		**$65,000**	**$224,360**	**$289,360**		**$267,275**	**$22,085**
	6500-Databases/Downloadables							
6147	eContent			$7,034	111,466	$118,500	$114,125	4,375
	Overdrive downloadables $8000 per month	$	96,000					
	Overdrive Service Plan $ 5,000 (3 year contract)	$	5,000					
	OverDrive Magazines ($17,500 less 25%)	$	17,500					
6147b	Subscription Services			3,432	3,432		3,000	432
	Luna $ 3,316 + 3.5%	$	3,432					
	Total Database Services		**$7,034**	**$114,898**	**$121,932**		**$117,125**	**$4,807**
	6700-ILS							
6227	Authority Control	$	-		$0	$0	$3,000	(3,000)
6236	ILS			67,000	67,000		67,045	(45)
	Koha - $38,964+9750 (round up)	$	49,000					
	Aspen Discovery $16728 (round up)	$	17,000					
	LiDA $820	$	1,000					
6516	ILS AddOns			49,717	49,717		27,400	22,317
	Novelist $18,860 + 3% = $19,425	$	19,500					
	The Content Café $2935 + 5%	$	3,100					
	Quipu $3675 + 10%	$	4,050					
	EZ Proxy $762.81 = 4%	$	800					
	CloudNine Reservation Service - Installation and Yr 1	$	9,245					
	Phone/SMS notifications/renewals							
	Talking Tech ITIVA ($4,402 per yr thru 2024 renewal) (use 5%)	$	4,622					
	Utility Telecom	$	6,100					
	Twilio	$	2,300					
6240	PCI Compliance - Comprise 3404 = 3%	$	3,500	3,500	3,500		3,500	0
6257	Data Center Facility Service Fees $1,425/month	$	17,100	17,100	17,100		17,100	0
6276	Skyriver/MARC records $9,450 + 10% +WebDewey 400	$	10,795	10,795	10,795		9,925	870
	contribution to ILS/Equipment Reserve	$	20,000	20,000	20,000		-	20,000
			$0	**$168,112**	**$168,112**		**$127,970**	**$40,142**

BLACK GOLD COOPERATIVE LIBRARY SYSTEM
Contributions and Total payments to Black Gold

Preliminary Budget FY 2025-2026

2024-2025	BASE %	Resources							REIMBURSABLES			
		CIRC	POP	DEVICES								
	20%	25%	50%	25%								
	BASE	RESOURCES	E-CONTENT	CalPERS Unfunded Pension Liability	TOTAL CONTRIBUTION	$ Increase	% Increase		hoopla	Hotspots	Movie Licensing Year 3 of 3	Total Payments to Black Gold
Blanchard/Santa Paula	$ 26,450	$ 43,927	$ 3,464	$ 7,940	$ 81,781	$ 5,511	7%		$ 17,400	$ 5,292	$ 140	$ 104,613
Lompoc	$ 26,450	$ 91,409	$ 10,496	$ 13,297	$ 141,651	$ 14,238	11%		$ 24,000	$ 3,175	$ 272	$ 169,099
Santa Maria	$ 26,450	$ 229,802	$ 25,298	$ 28,912	$ 310,462	$ 33,270	12%		$ 21,000	$ 7,409	$ 710	$ 339,580
Paso Robles	$ 26,450	$ 66,794	$ 23,080	$ 10,520	$ 126,843	$ 17,135	16%		$ -	$ 13,054	$ 141	$ 140,038
Carpinteria	$ 26,450	$ 26,313	$ 7,120	$ 5,953	$ 65,836	$ 8,608	15%		$ 13,800	$ 5,292	$ 63	$ 84,991
Goleta	$ 26,450	$ 176,551	$ 42,008	$ 22,904	$ 267,912	$ 28,256	12%		$ 87,600	$ 14,465	$ 504	$ 370,481
	$ 158,699	$ 634,795	$ 111,466	$89,526	$ 994,486	$ 107,018	12%		$ 163,800	$ 48,686	$ 1,830	$ 1,208,802

Final Budget FY 2024-2025

2024-2025	BASE %	Resources				REIMBURSABLES			
		CIRC	POP	DEVICES					
	20%	25%	50%	25%					
	BASE	RESOURCES	E-CONTENT	CalPERS Unfunded Pension Liability	TOTAL CONTRIBUTION	hoopla	Hotspots	Movie Licensing Year 2 of 3	Total Payments to Black Gold
Blanchard/Santa Paula	$ 23,611	$ 42,436	$ 3,262	$ 6,961	$ 76,270	$ 14,000	$ 4,234	$ 140	$ 94,644
Lompoc	$ 23,611	$ 82,734	$ 9,859	$ 11,209	$ 127,413	$ 24,000	$ 4,234	$ 272	$ 155,919
Santa Maria	$ 23,611	$ 205,077	$ 24,401	$ 24,103	$ 277,192	$ 21,000	$ 8,820	$ 710	$ 307,722
Paso Robles	$ 23,611	$ 57,547	$ 19,997	$ 8,554	$ 109,708	$ 22,000	$ 9,878	$ 141	$ 141,728
Carpinteria	$ 23,611	$ 22,989	$ 5,717	$ 4,912	$ 57,228	$ 12,000	$ 5,645	$ 63	$ 74,936
Goleta	$ 23,611	$ 155,874	$ 41,255	$ 18,917	$ 239,657	$ 86,000	$ 15,170	$ 504	$ 341,331
	$ 141,664	$ 566,657	$ 104,491	$ 74,656	$ 887,468	$ 179,000	$ 47,981	$ 1,830	$ 1,116,279