	A	B	C	D	E	F	G	H	I	J	K	L
1	**Breakdown of Projected Yearly Budgets**											
2												
3	**Shared Costs**	**2010 Budget**	**2011 Budget**	**2012 Budget**		**2013 Budget**		**2014 Budget**		**2015 Budget**		**2016 Budget**
4						**New ILS**		**New ILS**		**New ILS**		**New ILS**
5												
6	V-Cat Staff	$17,000	$20,000	$20,000		$25,000		$35,000		$55,000		$60,000
7	Telephone/Teleforms 4 lines	$455	$300	$300		$0		$2,100		$2,200		$2,200
8	Supplies	$3,000	$3,500	$2,500		$2,500		$2,000		$2,000		$500
9	Delivery Services	$27,000	$29,878	$33,000		$33,000		$18,000		$0		$0
10	V-Cat Travel & Cont. Ed	$1,000	$1,500	$2,000		$8,500		$6,750		$8,000		$8,000
11	V-Cat Continuing Ed	$5,000	$5,500	$0		$0		$0		$0		$0
12	ILS User GRP Membership	$100	$100	$125		$150		$200		$200		$250
13	Central Site Insurance	$400	$0	$0		$0		$0		$0		$0
14	Audit	$700	$800	$900		$1,000		$1,100		$1,200		$0
15	Cataloging	$47,000	$38,750	$39,250		$39,413		$41,500		$32,000		$32,000
16	eZcat Pro Maintenance	$600	$500	$0		$0		$0		$0		$0
17	ILS Contract include: Telecirc/Ecommerce/Content Café/Txt Msg/SIP-API	$48,623	$25,953	$29,500		$234,700		$33,000		$33,000		$40,000
18	Equipment Maintenance	$0	$14,500	$15,000		$15,000		$15,000		$15,000		$15,000
19	Air Conditioner Maintenance	$500	$0	$0		$0		$0		$0		$0
20	Long Term Replacement Fund	$10,000	$8,000	$5,000		$5,000		$5,000		$5,000		$5,000
21	Contingency Fund	$5,000	$5,000	$5,000		$5,000		$5,000		$5,000		$2,500
22	Special Projects	$0	$7,000	$0		$0		$0		$7,500		$17,500
23	Database Clean up	$0	$5,000	$9,425		$0		$0		$0		$6,000
24	**TOTAL**	**$166,378**	**$166,281**	**$162,000**		**$369,263**		**$164,650**		**$166,100**		**$188,950**
25												
26	*Updated at WVLS / V-Cat Steering Committee Feb 10, 2015*											
27												