

2017 V-Cat Budget With Shares

Breakdown of 2017 V-Cat Annual Budget							
Shared Costs	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget
V-Cat Staff	\$20,000	\$20,000	\$25,000	\$35,000	\$55,000	\$60,000	\$62,500
Telephone	\$300	\$300	\$2,040	\$2,100	\$2,200	\$2,200	\$2,200
Supplies	\$3,500	\$2,500	\$2,500	\$2,000	\$2,000	\$500	\$250
Delivery Services	\$29,878	\$33,000	\$33,460	\$18,000	\$0	\$0	\$0
V-Cat Travel & Cont. Ed	\$1,500	\$2,000	\$8,500	\$6,750	\$8,000	\$8,000	\$7,000
V-Cat Continuing Education	\$5,500	\$0	\$0	\$0	\$0	\$0	\$0
ILS User Grp. Membership	\$100	\$125	\$150	\$200	\$200	\$250	\$250
Audit	\$800	\$900	\$1,000	\$1,100	\$1,200	\$0	\$0
Cataloging	\$38,750	\$39,250	\$39,413	\$41,500	\$32,000	\$32,000	\$30,000
eZcat Pro Maintenance	\$500	\$0	\$0	\$0	\$0	\$0	\$0
ILS Contract include: Telecirc/Ecommerce/Content Café/Txt Msg/SIP-API	\$25,953	\$29,500	\$25,809	\$33,000	\$33,000	\$40,000	\$42,000
Equipment Maintenance	\$14,500	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Discovery Subscription	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000
Long Term Replacement Fund	\$8,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Contingency Fund	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$2,500	\$2,500
Special Projects	\$7,000	\$0	\$0	\$0	\$7,500	\$17,500	\$1,000
Database Clean up	\$5,000	\$9,425	\$0	\$0	\$0	\$6,000	\$6,500
Totals:	\$166,281	\$162,000	\$162,872	\$164,650	\$166,100	\$188,950	\$188,200
2017 V-CAT ANNUAL MAINTENANCE FEE SHARES							
V-CAT MEMBERS (Does not include: barcodes, patron cards, mailer/postage, user licenses, telecommunications, email, antivirus, or any other local library costs)	2015 ANNUAL CIRC.	% OF TOTAL CIRC	2015 Holdings	% of TOTAL Holdings	AVG % of Annual Circ & Holdings	2017 V-CAT MAINTENANCE	
Clark County							
Abbotsford PL	26,259	1.138%	23,705	2.169%	1.65377%	\$3,112.40	
Colby PL	75,329	3.265%	28,190	2.580%	2.92235%	\$5,499.87	
Dorchester PL	14,538	0.630%	21,115	1.932%	1.28126%	\$2,411.33	
Granton PL	11,990	0.520%	25,621	2.345%	1.43224%	\$2,695.48	
Greenwood PL	31,071	1.347%	11,357	1.039%	1.19300%	\$2,245.23	
Loyal PL	14,794	0.641%	28,009	2.563%	1.60228%	\$3,015.49	
Neillsville PL	47,355	2.052%	28,335	2.593%	2.32279%	\$4,371.50	
Owen PL	22,096	0.958%	26,945	2.466%	1.71182%	\$3,221.65	
Thorp PL	35,803	1.552%	27,670	2.532%	2.04203%	\$3,843.10	
Withee PL	11,543	0.500%	13,444	1.230%	0.86533%	\$1,628.56	
Forest County							
Crandon PL	31,965	1.385%	21,589	1.976%	1.68059%	\$3,162.88	
Laona PL	10,815	0.469%	18,729	1.714%	1.09140%	\$2,054.02	
Langlade County							
Antigo PL	129,878	5.629%	59,385	5.435%	5.53191%	\$10,411.06	
Lincoln County							
Merrill PL	211,863	9.182%	91,047	8.333%	8.75738%	\$16,481.39	
Tomahawk PL	82,061	3.557%	59,343	5.431%	4.49380%	\$8,457.33	
Marathon Co PL	939,209	40.705%	320,386	29.322%	35.01352%	\$65,895.44	
Oneida County							
Minocqua PL	162,178	7.029%	47,484	4.346%	5.68726%	\$10,703.43	
Rhineland PL	184,716	8.006%	99,607	9.116%	8.56081%	\$16,111.45	
Three Lakes PL	39,481	1.711%	32,560	2.980%	2.34550%	\$4,414.23	
Taylor County							
Gilman PL	31,491	1.365%	13,673	1.251%	1.30809%	\$2,461.82	
Medford PL	137,076	5.941%	49,340	4.516%	5.22823%	\$9,839.54	
Rib Lake PL	27,228	1.180%	23,047	2.109%	1.64466%	\$3,095.25	
Stetsonville PL	19,176	0.831%	11,403	1.044%	0.93735%	\$1,764.08	
Westboro PL	8,994	0.390%	10,414	0.953%	0.67144%	\$1,263.66	
WVLS	431	0.019%	258	0.024%	0.02115%	\$39.80	
TOTAL:	2,307,340	100.00%	1,092,656	100.000%	100.000%	\$188,200.00	