

2015 V-Cat Budget

	A	B	C	D	E	F	G	
1	Breakdown of 2015 V-Cat Annual Budget							
2	Shared Costs	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget		
3	V-Cat Staff	\$20,000	\$20,000	\$25,000	\$35,000	\$55,000		
4	Telephone	\$300	\$300	\$2,040	\$2,100	\$2,200		
5	Supplies	\$3,500	\$2,500	\$2,500	\$2,000	\$2,000		
6	Delivery Services	\$29,878	\$33,000	\$33,460	\$18,000	\$0		
7	V-Cat Travel & Cont. Ed	\$1,500	\$2,000	\$8,500	\$6,750	\$8,000		
8	V-Cat Continuing Education	\$5,500	\$0	\$0	\$0	\$0		
9	ILS User Grp. Membership	\$100	\$125	\$150	\$200	\$200		
10	Audit	\$800	\$900	\$1,000	\$1,100	\$1,200		
11	Cataloging	\$38,750	\$39,250	\$39,413	\$41,500	\$32,000		
12	eZcat Pro Maintenance	\$500	\$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		
14	Equipment Maintenance	\$14,500	\$15,000	\$15,000	\$15,000	\$15,000		
15	Long Term Replacement Fund	\$8,000	\$5,000	\$5,000	\$5,000	\$5,000		
16	Contingency Fund	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000		
17	Special Projects	\$7,000	\$0	\$0	\$0	\$7,500		
18	Database Clean up	\$5,000	\$9,425	\$0	\$0	\$0		
19	Totals:	\$166,281	\$162,000	\$162,872	\$164,650	\$166,100		
20								
21	2015 V-CAT ANNUAL MAINTENANCE FEE SHARES							
22	V-CAT MEMBERS (Does not include: barcodes, patron cards, mailer/postage, user licenses, telecommunications, email, antivirus, or any other local library costs)	2013 ANNUAL CIRC.	% OF TOTAL CIRC	2013 Holdings	% of TOTAL Holdings	AVG % of Annual Circ & Holdings	2015 V-CAT MAINTENANCE	
23	Clark County							
24	Abbotsford PL	25,328	1.011%	21,211	2.021%	1.51625%	\$2,518.49	
25	Colby PL	78,047	3.116%	26,005	2.478%	2.79701%	\$4,645.83	
26	Dorchester PL	15,851	0.633%	20,231	1.928%	1.28038%	\$2,126.72	
27	Granton PL	10,693	0.427%	20,556	1.959%	1.19291%	\$1,981.43	
28	Greenwood PL	34,434	1.375%	11,521	1.098%	1.23630%	\$2,053.49	
29	Loyal PL	29,964	1.196%	27,969	2.665%	1.93080%	\$3,207.06	
30	Neillsville PL	60,188	2.403%	28,919	2.756%	2.57937%	\$4,284.33	
31	Owen PL	27,321	1.091%	27,679	2.638%	1.86423%	\$3,096.48	
32	Thorp PL	42,659	1.703%	26,601	2.535%	2.11902%	\$3,519.70	
33	Withee PL	14,475	0.578%	12,519	1.193%	0.88545%	\$1,470.73	
34								
35	Forest County							
36	Crandon PL	37,167	1.484%	19,477	1.856%	1.66995%	\$2,773.78	
37	Laona PL	13,572	0.542%	19,755	1.883%	1.21221%	\$2,013.49	
38								
39	Langlade County							
40	Antigo PL	147,919	5.905%	62,707	5.976%	5.94053%	\$9,867.22	
41								
42	Lincoln County							
43	Merrill PL	239,677	9.568%	90,625	8.636%	9.10237%	\$15,119.04	
44	Tomahawk PL	89,737	3.582%	61,361	5.848%	4.71502%	\$7,831.65	
45								
46	Marathon Co PL	1,001,527	39.983%	296,327	28.239%	34.11114%	\$56,658.61	
47								
48	Oneida County							
49	Minocqua PL	173,958	6.945%	45,877	4.372%	5.65837%	\$9,398.55	
50	Rhineland PL	196,640	7.850%	93,210	8.883%	8.36648%	\$13,896.73	
51	Three Lakes PL	47,144	1.882%	33,094	3.154%	2.51793%	\$4,182.28	
52								
53	Taylor County							
54	Gilman PL	25,385	1.013%	12,345	1.176%	1.09494%	\$1,818.69	
55	Medford PL	138,140	5.515%	45,025	4.291%	4.90280%	\$8,143.56	
56	Rib Lake PL	28,923	1.155%	21,822	2.080%	1.61712%	\$2,686.04	
57	Stetsonville PL	16,546	0.661%	14,131	1.347%	1.00360%	\$1,666.98	
58	Westboro PL	9,346	0.373%	10,146	0.967%	0.67000%	\$1,112.87	
59								
60	WVLS	238	0.010%	232	0.022%	0.01581%	\$26.25	
61	TOTAL:	2,504,879	100.000%	1,049,345	100.000%	100.000%	\$166,100.00	
62								