

2015 V-Cat Budget

	A	B	C	D	E	F	G
1	Breakdown of 2016 V-Cat Annual Budget						
2	Shared Costs	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget
3	V-Cat Staff	\$20,000	\$20,000	\$25,000	\$35,000	\$55,000	\$60,000
4	Telephone	\$300	\$300	\$2,040	\$2,100	\$2,200	\$2,200
5	Supplies	\$3,500	\$2,500	\$2,500	\$2,000	\$2,000	\$500
6	Delivery Services	\$29,878	\$33,000	\$33,460	\$18,000	\$0	\$0
7	V-Cat Travel & Cont. Ed	\$1,500	\$2,000	\$8,500	\$6,750	\$8,000	\$8,000
8	V-Cat Continuing Education	\$5,500	\$0	\$0	\$0	\$0	\$0
9	ILS User Grp. Membership	\$100	\$125	\$150	\$200	\$200	\$250
10	Audit	\$800	\$900	\$1,000	\$1,100	\$1,200	\$0
11	Cataloging	\$38,750	\$39,250	\$39,413	\$41,500	\$32,000	\$32,000
12	eZcat Pro Maintenance	\$500	\$0	\$0	\$0	\$0	\$0
13	ILS Contract include: Telecirc/Ecommerce/Content Café/Txt Msg/SIP-API	\$25,953	\$29,500	\$25,809	\$33,000	\$33,000	\$40,000
14	Equipment Maintenance	\$14,500	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
15	Long Term Replacement Fund	\$8,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
16	Contingency Fund	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$2,500
17	Special Projects	\$7,000	\$0	\$0	\$0	\$7,500	\$17,500
18	Database Clean up	\$5,000	\$9,425	\$0	\$0	\$0	\$6,000
19	Totals:	\$166,281	\$162,000	\$162,872	\$164,650	\$166,100	\$188,950
20							
21	2016 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)	2014 ANNUAL CIRC.	% OF TOTAL CIRC	2014 Holdings	% of TOTAL Holdings	AVG % of Annual Circ & Holdings	2016 V-CAT MAINTENANCE
23	Clark County						
24	Abbotsford PL	26,993	1.137%	22,888	2.129%	1.63272%	\$3,085.02
25	Colby PL	73,910	3.112%	27,886	2.594%	2.85298%	\$5,390.71
26	Dorchester PL	15,198	0.640%	20,799	1.934%	1.28722%	\$2,432.21
27	Granton PL	13,035	0.549%	23,514	2.187%	1.36794%	\$2,584.72
28	Greenwood PL	32,236	1.357%	11,468	1.067%	1.21204%	\$2,290.14
29	Loyal PL	20,996	0.884%	27,549	2.562%	1.72320%	\$3,255.99
30	Neillsville PL	51,501	2.169%	29,176	2.714%	2.44115%	\$4,612.55
31	Owen PL	23,921	1.007%	27,252	2.535%	1.77098%	\$3,346.26
32	Thorp PL	38,777	1.633%	27,210	2.531%	2.08182%	\$3,933.59
33	Withee PL	13,923	0.586%	12,488	1.161%	0.87389%	\$1,651.21
34							
35	Forest County						
36	Crandon PL	34,473	1.452%	20,370	1.895%	1.67311%	\$3,161.34
37	Laona PL	12,006	0.506%	19,884	1.849%	1.17747%	\$2,224.82
38							
39	Langlade County						
40	Antigo PL	133,708	5.630%	62,033	5.770%	5.70000%	\$10,770.15
41							
42	Lincoln County						
43	Merrill PL	224,955	9.473%	91,583	8.518%	8.99540%	\$16,996.80
44	Tomahawk PL	79,503	3.348%	60,174	5.597%	4.47225%	\$8,450.32
45							
46	Marathon Co PL	964,259	40.605%	306,907	28.545%	34.57488%	\$65,329.24
47							
48	Oneida County						
49	Minocqua PL	172,007	7.243%	47,188	4.389%	5.81604%	\$10,989.41
50	Rhineland PL	188,442	7.935%	96,940	9.016%	8.47573%	\$16,014.89
51	Three Lakes PL	40,070	1.687%	33,254	3.093%	2.39011%	\$4,516.11
52							
53	Taylor County						
54	Gilman PL	27,585	1.162%	13,296	1.237%	1.19912%	\$2,265.73
55	Medford PL	135,165	5.692%	49,168	4.573%	5.13241%	\$9,697.68
56	Rib Lake PL	26,598	1.120%	22,149	2.060%	1.59003%	\$3,004.37
57	Stetsonville PL	16,257	0.685%	11,981	1.114%	0.89945%	\$1,699.52
58	Westboro PL	8,987	0.378%	9,779	0.910%	0.64398%	\$1,216.80
59							
60	WVLS	212	0.009%	250	0.023%	0.01609%	\$30.40
61	TOTAL:	2,374,717	100.00%	1,075,186	100.000%	100.000%	\$188,950.00
62							