

Breakdown of 2018 V-Cat Annual Budget							New Ill Contract
Shared Costs	2012 Budget	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget
V-Cat Staff	\$20,000	\$25,000	\$35,000	\$55,000	\$60,000	\$62,500	64,500
Telephone	\$300	\$2,040	\$2,100	\$2,200	\$2,200	\$2,200	4,000
Supplies	\$2,500	\$2,500	\$2,000	\$2,000	\$500	\$250	250
Delivery Services	\$33,000	\$33,460	\$18,000	\$0	\$0	\$0	0
V-Cat Travel & Cont. Ed	\$2,000	\$8,500	\$6,750	\$8,000	\$8,000	\$7,000	7,000
ILS User Grp. Membership	\$125	\$150	\$200	\$200	\$250	\$250	275
Audit	\$900	\$1,000	\$1,100	\$1,200	\$0	\$0	0
Cataloging	\$39,250	\$39,413	\$41,500	\$32,000	\$32,000	\$30,000	27,500
ILS Contract include: Telecirc/Ecommerce/Content Café/Txt Msg/SIP-API/Licenses	\$29,500	\$25,809	\$33,000	\$33,000	\$40,000	\$42,000	58,000
Discovery Subscription	\$0	\$0	\$0	\$0	\$0	\$14,000	14,000
Equipment Maintenance <i>NewName</i>	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	15,000
Long Term Replacement Fund	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	5,000
Contingency Fund	\$5,000	\$5,000	\$5,000	\$5,000	\$2,500	\$2,500	2,500
Special Projects	\$0	\$0	\$0	\$7,500	\$17,500	\$1,000	1,000
Database Clean up	\$9,425	\$0	\$0	\$0	\$6,000	\$6,500	6,000
<b>Totals:</b>	<b>\$162,000</b>	<b>\$162,872</b>	<b>\$164,650</b>	<b>\$166,100</b>	<b>\$188,950</b>	<b>\$188,200</b>	<b>205,025</b>

2018 V-CAT ANNUAL MAINTENANCE FEE SHARES						
V-CAT MEMBERS (Does not include: barcodes, patron cards, mailer/postage, telecommunications, email, antivirus, or any other local library costs)	2016 ANNUAL CIRC.	% OF TOTAL CIRC	2016 Holdings	% of TOTAL Holdings	AVG % of Annual Circ & Holdings	2018 V-CAT MAINTENANCE
<b>Clark County</b>						
Abbotsford PL	29,243	1.313%	23,113	2.191%	1.75218%	\$3,592.41
Colby PL	76,307	3.427%	27,073	2.566%	2.99672%	\$6,144.02
Dorchester PL	14,386	0.646%	20,341	1.928%	1.28717%	\$2,639.03
Granton PL	13,409	0.602%	26,411	2.504%	1.55294%	\$3,183.92
Greenwood PL	27,475	1.234%	11,170	1.059%	1.14640%	\$2,350.41
Loyal PL	13,235	0.594%	26,622	2.524%	1.55904%	\$3,196.41
Neillsville PL	46,569	2.091%	26,636	2.525%	2.30823%	\$4,732.44
Owen PL	21,317	0.957%	25,445	2.412%	1.68473%	\$3,454.12
Thorp PL	35,944	1.614%	27,102	2.569%	2.09173%	\$4,288.56
Withee PL	9,431	0.424%	13,363	1.267%	0.84516%	\$1,732.79
<b>Forest County</b>						
Crandon PL	30,477	1.369%	20,931	1.984%	1.67647%	\$3,437.18
Laona PL	10,609	0.476%	17,424	1.652%	1.06410%	\$2,181.67
<b>Langlade County</b>						
Antigo PL	133,244	5.984%	56,399	5.346%	5.66526%	\$11,615.21
<b>Lincoln County</b>						
Merrill PL	192,389	8.640%	85,170	8.074%	8.35708%	\$17,134.11
Tomahawk PL	77,904	3.499%	52,808	5.006%	4.25238%	\$8,718.43
<b>Marathon Co PL</b>	901,442	40.484%	318,352	30.179%	35.33157%	\$72,438.56
<b>Oneida County</b>						
Minocqua PL	162,495	7.298%	46,745	4.431%	5.86452%	\$12,023.73
Rhineland PL	178,323	8.009%	95,824	9.084%	8.54621%	\$17,521.86
Three Lakes PL	39,271	1.764%	31,913	3.025%	2.39447%	\$4,909.26
<b>Taylor County</b>						
Gilman PL	26,741	1.201%	12,958	1.228%	1.21467%	\$2,490.37
Medford PL	133,488	5.995%	47,237	4.478%	5.23648%	\$10,736.09
Rib Lake PL	27,190	1.221%	21,413	2.030%	1.62550%	\$3,332.69
Stetsonville PL	17,291	0.777%	10,607	1.006%	0.89103%	\$1,826.83
Westboro PL	8,155	0.366%	9,590	0.909%	0.63767%	\$1,307.39
<b>WVLS</b>	304	0.014%	242	0.023%	0.01830%	\$37.51
<b>TOTAL:</b>	<b>2,226,639</b>	<b>100.00%</b>	<b>1,054,889</b>	<b>100.000%</b>	<b>100.000%</b>	<b>\$205,025.00</b>

\* 2018 Budget includes Sierra Licenses and the collection & circulation numbers come from the WVLS Annual Statistics Booklet