

Breakdown of 2019 V-Cat Annual Budget						New III Contract	
Shared Costs	2013 Budget	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
V-Cat Administration Fee <i>NewName</i>	\$25,000	\$35,000	\$55,000	\$60,000	\$62,500	\$64,500	\$67,000
Telephone (Teleforms lines)	\$2,040	\$2,100	\$2,200	\$2,200	\$2,200	\$4,000	\$2,200
Supplies	\$2,500	\$2,000	\$2,000	\$500	\$250	\$250	\$250
Delivery Services	\$33,460	\$18,000	\$0	\$0	\$0	\$0	\$0
V-Cat Travel & Cont. Ed	\$8,500	\$6,750	\$8,000	\$8,000	\$7,000	\$7,000	\$7,000
ILS User Grp. Membership	\$150	\$200	\$200	\$250	\$250	\$275	\$275
Audit	\$1,000	\$1,100	\$1,200	\$0	\$0	\$0	\$0
Cataloging (OCLC)	\$39,413	\$41,500	\$32,000	\$32,000	\$30,000	\$27,500	\$27,500
ILS Contract include: Telecirc/Ecommerce/Content Café/Txt Msg/SIP-API/Licenses	\$25,809	\$33,000	\$33,000	\$40,000	\$42,000	\$58,000	\$61,000
Ecommerce Transaction Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Discovery Subscription	\$0	\$0	\$0	\$0	\$14,000	\$14,000	\$15,000
Equipment Maintenance	\$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	\$2,500	\$2,500	\$2,500	\$2,500
Special Projects	\$0	\$0	\$7,500	\$17,500	\$1,000	\$1,000	\$1,000
Database Clean up (Backstage)	\$0	\$0	\$0	\$6,000	\$6,500	\$6,000	\$6,000
Totals:	\$162,872	\$164,650	\$166,100	\$188,950	\$188,200	\$205,025	\$210,725

2019 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)	2017 ANNUAL CIRC.	% OF TOTAL CIRC	2017 Holdings	% of TOTAL Holdings	AVG % of Annual Circ & Holdings	2019 V-CAT MAINTENANCE
Clark County						
Abbotsford PL	28,569	1.346%	24,394	2.279%	1.81263%	\$3,819.67
Colby PL	81,587	3.844%	26,130	2.441%	3.14269%	\$6,622.43
Dorchester PL	13,126	0.618%	20,806	1.944%	1.28122%	\$2,699.85
Granton PL	11,024	0.519%	27,548	2.574%	1.54667%	\$3,259.22
Greenwood PL	24,412	1.150%	10,500	0.981%	1.06561%	\$2,245.51
Loyal PL	13,809	0.651%	25,272	2.361%	1.50595%	\$3,173.41
Neillsville PL	43,924	2.069%	23,345	2.181%	2.12535%	\$4,478.64
Owen PL	20,913	0.985%	25,812	2.412%	1.69853%	\$3,579.22
Thorp PL	37,970	1.789%	26,902	2.514%	2.15126%	\$4,533.25
Withee PL	8,289	0.391%	13,508	1.262%	0.82633%	\$1,741.28
Forest County						
Crandon PL	28,586	1.347%	21,888	2.045%	1.69596%	\$3,573.81
Laona PL	9,875	0.465%	17,518	1.637%	1.05103%	\$2,214.77
Langlade County						
Antigo PL	131,955	6.217%	56,550	5.284%	5.75036%	\$12,117.45
Lincoln County						
Merrill PL	176,027	8.293%	86,475	8.080%	8.18660%	\$17,251.21
Tomahawk PL	70,165	3.306%	52,845	4.938%	4.12168%	\$8,685.41
Marathon Co PL						
	853,217	40.199%	331,864	31.008%	35.60325%	\$75,024.94
Oneida County						
Minocqua PL	155,956	7.348%	48,777	4.557%	5.95262%	\$12,543.66
Rhineland PL	168,660	7.946%	96,783	9.043%	8.49462%	\$17,900.28
Three Lakes PL	36,835	1.735%	32,327	3.020%	2.37797%	\$5,010.97
Taylor County						
Gilman PL	22,462	1.058%	13,188	1.232%	1.14525%	\$2,413.33
Medford PL	136,450	6.429%	47,809	4.467%	5.44789%	\$11,480.07
Rib Lake PL	25,581	1.205%	21,615	2.020%	1.61242%	\$3,397.76
Stetsonville PL	14,585	0.687%	9,128	0.853%	0.77002%	\$1,622.62
Westboro PL	8,160	0.384%	9,035	0.844%	0.61432%	\$1,294.53
WVLS						
	362	0.017%	241	0.023%	0.01979%	\$41.70
TOTAL:	2,122,499	100.00%	1,070,260	100.00%	100.00%	\$210,725.00

* 2019 Budget includes Sierra Licenses and the collection & circulation numbers come from the WVLS Annual Statistics Booklet.