

Breakdown of 2019 V-Cat Annual Budget						New Ill 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	2018 V-CAT MAINTENANCE	2019 V-CAT MAINTENANCE
Clark County							
Abbotsford PL	28,569	1.346%	24,394	2.280%	1.81300%	\$3,592.41	\$3,820.45
Colby PL	81,587	3.845%	26,130	2.442%	3.14329%	\$6,144.02	\$6,623.70
Dorchester PL	13,126	0.619%	20,806	1.944%	1.28149%	\$2,639.03	\$2,700.42
Granton PL	11,024	0.519%	27,548	2.575%	1.54701%	\$3,183.92	\$3,259.93
Greenwood PL	24,412	1.150%	10,500	0.981%	1.06582%	\$2,350.41	\$2,245.95
Loyal PL	13,809	0.651%	25,272	2.362%	1.50627%	\$3,196.41	\$3,174.09
Neillsville PL	43,924	2.070%	23,345	2.182%	2.12577%	\$4,732.44	\$4,479.53
Owen PL	20,913	0.985%	25,812	2.412%	1.69888%	\$3,454.12	\$3,579.97
Thorp PL	37,970	1.789%	26,902	2.514%	2.15170%	\$4,288.56	\$4,534.16
Withee PL	8,289	0.391%	13,508	1.262%	0.82650%	\$1,732.79	\$1,741.65
Forest County							
Crandon PL	28,586	1.347%	21,888	2.046%	1.69630%	\$3,437.18	\$3,574.54
Laona PL	9,875	0.465%	17,518	1.637%	1.05125%	\$2,181.67	\$2,215.25
Langlade County							
Antigo PL	131,955	6.218%	56,550	5.285%	5.75149%	\$11,615.21	\$12,119.82
Lincoln County							
Merrill PL	176,027	8.295%	86,475	8.082%	8.18822%	\$17,134.11	\$17,254.62
Tomahawk PL	70,165	3.306%	52,845	4.939%	4.12252%	\$8,718.43	\$8,687.17
Marathon Co PL							
	853,217	40.206%	331,864	31.015%	35.61017%	\$72,438.56	\$75,039.50
Oneida County							
Minocqua PL	155,956	7.349%	48,777	4.559%	5.95376%	\$12,023.73	\$12,546.07
Rhineland PL	168,660	7.948%	96,783	9.045%	8.49631%	\$17,521.86	\$17,903.86
Three Lakes PL	36,835	1.736%	32,327	3.021%	2.37846%	\$4,909.26	\$5,012.00
Taylor County							
Gilman PL	22,462	1.058%	13,188	1.233%	1.14548%	\$2,490.37	\$2,413.82
Medford PL	136,450	6.430%	47,809	4.468%	5.44895%	\$10,736.09	\$11,482.29
Rib Lake PL	25,581	1.205%	21,615	2.020%	1.61275%	\$3,332.69	\$3,398.46
Stetsonville PL	14,585	0.687%	9,128	0.853%	0.77017%	\$1,826.83	\$1,622.95
Westboro PL	8,160	0.385%	9,035	0.844%	0.61445%	\$1,307.39	\$1,294.80
WVLS							
	0	0.000%	0	0.000%	0.00000%	\$37.51	\$0.00
TOTAL:	2,122,137	100.00%	1,070,019	100.000%	100.000%	\$205,025.00	\$210,725.00

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