

Breakdown of 2020 V-Cat Annual Budget					New Ill Contract		Projected	
Shared Costs	2014 Budget	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget
V-Cat Administration Fee	\$35,000	\$55,000	\$60,000	\$62,500	\$64,500	\$67,000	\$72,232.45	\$75,500
2018 Reserve Fund Overage	\$0	\$0	\$0	\$0	\$0	\$0	-\$1,232.45	\$0
Telephone (Teleforms lines)	\$2,100	\$2,200	\$2,200	\$2,200	\$4,000	\$2,200	\$2,200	\$2,200
Supplies	\$2,000	\$2,000	\$500	\$250	\$250	\$250	\$250	\$250
Delivery Services	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
V-Cat Travel & Cont. Ed	\$6,750	\$8,000	\$8,000	\$7,000	\$7,000	\$7,000	\$7,000	\$8,000
ILS User Grp. Membership	\$200	\$200	\$250	\$250	\$275	\$275	\$275	\$275
Audit	\$1,100	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
Cataloging (OCLC)	\$41,500	\$32,000	\$32,000	\$30,000	\$27,500	\$27,500	\$27,500	\$27,500
ILS Contract include: Telecirc/Ecommerce/Content Café/Txt Msg/SIP-API/Licenses	\$33,000	\$33,000	\$40,000	\$42,000	\$58,000	\$61,000	\$64,000	\$66,500
Ecommerce Transaction Fees	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000
Discovery Subscription	\$0	\$0	\$0	\$14,000	\$14,000	\$15,000	\$15,250	\$16,250
Equipment Maintenance	\$15,000	\$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	\$0	\$0
Contingency Fund	\$5,000	\$5,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Special Projects	\$0	\$7,500	\$17,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Database Clean up (Backstage)	\$0	\$0	\$6,000	\$6,500	\$6,000	\$6,000	\$4,000	\$4,000
Totals:	\$164,650	\$166,100	\$188,950	\$188,200	\$205,025	\$210,725	\$210,975	\$219,975

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)	2018 ANNUAL CIRC.	% OF TOTAL CIRC	2018 Holdings	% of TOTAL Holdings	AVG % of Annual Circ & Holdings	2019 V-CAT MAINTENANCE	2020 V-CAT MAINTENANCE	2021 V-CAT MAINTENANCE
Clark County								
Abbotsford PL	30,167	1.480%	26,258	2.333%	1.90655%	\$3,820.45	\$4,022.35	\$4,193.94
Colby PL	87,641	4.299%	29,889	2.656%	3.47747%	\$6,623.70	\$7,336.59	\$7,649.56
Dorchester PL	12,419	0.609%	21,331	1.896%	1.25236%	\$2,700.42	\$2,642.16	\$2,754.87
Granton PL	11,526	0.565%	29,272	2.601%	1.58329%	\$3,259.93	\$3,340.34	\$3,482.84
Greenwood PL	23,672	1.161%	10,205	0.907%	1.03400%	\$2,245.95	\$2,181.47	\$2,274.53
Loyal PL	15,093	0.740%	24,999	2.221%	1.48091%	\$3,174.09	\$3,124.36	\$3,257.64
Neillsville PL	41,522	2.037%	24,260	2.156%	2.09627%	\$4,479.53	\$4,422.60	\$4,611.26
Owen PL	19,630	0.963%	25,739	2.287%	1.62507%	\$3,579.97	\$3,428.48	\$3,574.74
Thorp PL	36,030	1.767%	26,920	2.392%	2.07976%	\$4,534.16	\$4,387.77	\$4,574.95
Withee PL	8,995	0.441%	13,939	1.239%	0.83994%	\$1,741.65	\$1,772.07	\$1,847.66
Forest County								
Crandon PL	28,332	1.390%	22,470	1.997%	1.69324%	\$3,574.54	\$3,572.31	\$3,724.71
Laona PL	8,210	0.403%	18,744	1.666%	1.03418%	\$2,215.25	\$2,181.87	\$2,274.95
Wabeno PL	4,031	0.198%	8,954	0.796%	0.49670%		\$1,047.94	\$1,092.63
Langlade County								
Antigo PL	123,720	6.069%	57,463	5.106%	5.58749%	\$12,119.82	\$11,788.20	\$12,291.07
Lincoln County								
Merrill PL	165,389	8.113%	88,357	7.852%	7.98212%	\$17,254.62	\$16,840.27	\$17,558.66
Tomahawk PL	71,854	3.525%	55,974	4.974%	4.24928%	\$8,687.17	\$8,964.93	\$9,347.36
Marathon Co PL	805,435	39.508%	352,703	31.342%	35.42498%	\$75,039.50	\$74,737.84	\$77,926.10
Oneida County								
Minocqua PL	150,782	7.396%	51,965	4.618%	6.00691%	\$12,546.07	\$12,673.08	\$13,213.71
Rhineland PL	161,779	7.935%	98,839	8.783%	8.35931%	\$17,903.86	\$17,636.06	\$18,388.40
Three Lakes PL	31,295	1.535%	31,686	2.816%	2.17539%	\$5,012.00	\$4,589.54	\$4,785.32
Taylor County								
Gilman PL	17,377	0.852%	13,368	1.188%	1.02014%	\$2,413.82	\$2,152.25	\$2,244.06
Medford PL	137,035	6.722%	49,665	4.413%	5.56757%	\$11,482.29	\$11,746.17	\$12,247.25
Rib Lake PL	22,865	1.122%	22,577	2.006%	1.56391%	\$3,398.46	\$3,299.47	\$3,440.22
Stetsonville PL	14,406	0.707%	8,962	0.796%	0.75151%	\$1,622.95	\$1,585.50	\$1,653.14
Westboro PL	9,483	0.465%	10,782	0.958%	0.71164%	\$1,294.80	\$1,501.38	\$1,565.43
WVLS	0	0.000%	0	0.000%	0.00000%	\$0.00	\$0.00	\$0.00
TOTAL:	2,038,688	100.00%	1,125,321	100.000%	100.000%	\$210,725.00	\$210,975.00	\$219,975.00

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

