

Breakdown of Annual V-Cat Maintenance		2015 Budget	2016 Budget	2017 Budget	2018 Budget	New III Contract 2019 Budget	2020 Budget	Proposed 2021 Budget	*Projected 2022 Budget	*Projected 2023 Budget	*Projected 2024 Budget	*Projected 2025 Budget
Budget change from previous year		1%	14%	0%	9%	3%	0%	3%	3%	3%	3%	3%
Account Name												
Human Resources	V-Cat Staff	\$55,000	\$60,000	\$62,500	\$64,500	\$67,000	\$72,232	\$80,000	\$93,000	\$97,500	\$102,000.00	\$106,500.00
Communications	Telephone (Teleforms lines)	\$2,200	\$2,200	\$2,200	\$4,000	\$2,200	\$2,200	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
Supplies & Equipment	Supplies	\$2,000	\$500	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250
Training & Travel	V-Cat Travel & Cont. Ed	\$8,000	\$8,000	\$7,000	\$7,000	\$7,000	\$7,000	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
Memberships	ILS User Grp. Membership	\$200	\$250	\$250	\$275	\$275	\$275	\$275	\$275	\$275	\$275	\$275
Special Projects	Special Projects	\$7,500	\$17,500	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
ILS Application & Platform Services	Equipment Maintenance	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
	ILS Contract include: Telecirc/Ecommerce/Content Café/Txt Msg/SIP-API/Licenses	\$33,000	\$40,000	\$42,000	\$58,000	\$61,000	\$64,000	\$49,000	\$40,000	\$42,000	\$44,100	\$46,305
	Ecommerce Transaction Fees	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Service Contracts	Cataloging (OCLC)	\$32,000	\$32,000	\$30,000	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500
	Content Enhancement (cover images)							\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
	Database Clean up (Backstage)	\$0	\$6,000	\$6,500	\$6,000	\$6,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
	Discovery Subscription	\$0	\$0	\$14,000	\$14,000	\$15,000	\$15,250	\$18,500	\$19,500	\$20,500	\$21,500	\$22,500
	Long Term Replacement Fund	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0
	Contingency Fund	\$5,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$1,500	\$0	\$0	\$0
	Audit	\$1,200							\$0	\$0	\$0	\$0
							-\$1,232					
Totals:		\$166,100	\$188,950	\$188,200	\$205,025	\$210,725	\$210,975	\$217,525	\$ 224,025	\$230,025	\$237,625	\$245,330

*The 2022-2025 WVLS V-Cat Budget projections assume continued expenses afforded at the current membership level. All projections are subject to change.

2021 V-CAT ANNUAL MAINTENANCE SHARES									
V-CAT MEMBERS	2019 Annual Circulation	% of TOTAL V-Cat Annual Circulation	2019 Holdings	% of TOTAL V-Cat Holdings	Average of % of TOTAL V-Cat Annual Circulation and % of TOTAL V-Cat Holdings	2019 V-CAT MAINTENANCE	2020 V-CAT MAINTENANCE	2021 V-CAT MAINTENANCE	+2022 V-CAT MAINTENANCE
Clark County									
Abbotsford PL	30,091	1.52%	25,627	2.31%	1.91%	\$3,820.45	\$4,022.35	\$4,163.09	\$4,287.49
Colby PL	79,009	3.98%	31,722	2.86%	3.42%	\$6,623.70	\$7,336.59	\$7,442.91	\$7,665.31
Dorchester PL	10,970	0.55%	21,526	1.94%	1.25%	\$2,700.42	\$2,642.16	\$2,712.53	\$2,793.59
Granton PL	12,117	0.61%	29,873	2.69%	1.65%	\$3,259.93	\$3,340.34	\$3,594.01	\$3,701.41
Greenwood PL	22,697	1.14%	10,416	0.94%	1.04%	\$2,245.95	\$2,181.47	\$2,265.94	\$2,333.65
Loyal PL	15,972	0.81%	20,366	1.84%	1.32%	\$3,174.09	\$3,124.36	\$2,873.02	\$2,958.87
Neillsville PL	36,538	1.84%	23,762	2.14%	1.99%	\$4,479.53	\$4,422.60	\$4,333.66	\$4,463.16
Owen PL	17,765	0.90%	25,479	2.30%	1.60%	\$3,579.97	\$3,428.48	\$3,472.76	\$3,576.53
Thorp PL	34,073	1.72%	25,802	2.33%	2.02%	\$4,534.16	\$4,387.77	\$4,398.57	\$4,530.01
Withee PL	9,978	0.50%	14,614	1.32%	0.91%	\$1,741.65	\$1,772.07	\$1,980.28	\$2,039.45
Forest County									
Crandon PL	25,192	1.27%	21,371	1.93%	1.60%	\$3,574.54	\$3,572.31	\$3,477.09	\$3,581.00
Laona PL	8,245	0.42%	18,968	1.71%	1.06%	\$2,215.25	\$2,181.87	\$2,312.26	\$2,381.35
Wabeno PL**	5,069	0.26%	5,561	0.50%	0.38%		\$1,047.94	\$823.29	\$847.90
Langlade County									
Antigo PL	113,240	5.71%	54,859	4.95%	5.33%	\$12,119.82	\$11,788.20	\$11,588.78	\$11,935.07
Lincoln County									
Merrill PL	156,100	7.87%	88,198	7.95%	7.91%	\$17,254.62	\$16,840.27	\$17,208.29	\$17,722.50
Tomahawk PL	69,031	3.48%	52,516	4.74%	4.11%	\$8,687.17	\$8,964.93	\$8,935.11	\$9,202.11
Marathon County									
Marathon Co PL	786,238	39.63%	353,607	31.88%	35.76%	\$75,039.50	\$74,737.84	\$77,786.35	\$80,110.73
Oneida County									
Minocqua PL	143,369	7.23%	52,233	4.71%	5.97%	\$12,546.07	\$12,673.08	\$12,983.17	\$13,371.12
Rhineland PL	157,722	7.95%	95,328	8.60%	8.27%	\$17,903.86	\$17,636.06	\$17,996.46	\$18,534.23
Three Lakes PL	33,658	1.70%	29,883	2.69%	2.20%	\$5,012.00	\$4,589.54	\$4,776.05	\$4,918.76
Taylor County									
Gilman PL	18,483	0.93%	11,406	1.03%	0.98%	\$2,413.82	\$2,152.25	\$2,131.98	\$2,195.69
Medford PL	153,342	7.73%	52,690	4.75%	6.24%	\$11,482.29	\$11,746.17	\$13,574.78	\$13,980.42
Rib Lake PL	22,047	1.11%	22,958	2.07%	1.59%	\$3,398.46	\$3,299.47	\$3,460.30	\$3,563.70
Stetsonville PL	15,524	0.78%	8,981	0.81%	0.80%	\$1,622.95	\$1,585.50	\$1,731.92	\$1,783.68
Westboro PL	7,231	0.36%	11,277	1.02%	0.69%	\$1,294.80	\$1,501.38	\$1,502.40	\$1,547.30
TOTAL:									
	1,983,701	100.00%	1,109,023	100.00%	100.00%	\$210,725.00	\$210,975.00	\$217,525.00	\$224,025.00

*Annual circulation and holdings data is pulled from V-Cat Totals Report

**Wabeno circulation and holdings data is pulled from DPI Annual Report.

+The 2022 WVLS V-Cat Maintenance projection assumes continued expenses afforded at the current membership level. All projections are subject to change.

Share for 2021 Budget AVG % Total of Circ and % of Total Holdings	
Member Library	
Marathon County PL	35.76%
Rhineland PL	8.27%
Merrill PL	7.91%
Medford PL	6.24%
Minocqua PL	5.97%
Antigo PL	5.33%
Tomahawk PL	4.11%
Colby PL	3.42%
Three Lakes PL	2.20%
Thorp PL	2.02%
Neillsville PL	1.99%
Abbotsford PL	1.91%
Granton PL	1.65%
Crandon PL	1.60%
Owen PL	1.60%
Rib Lake PL	1.59%
Loyal PL	1.32%
Dorchester PL	1.25%
Laona PL	1.06%
Greenwood PL	1.04%
Gilman PL	0.98%
Withee PL	0.91%
Stetsonville PL	0.80%
Westboro PL	0.69%
Wabeno PL	0.38%