

Outagamie County Library Budget Request for year 2019 based on 2017 numbers

Funding Percentage: 100.00%

5/11/2018

	2017												
	Total Circ	Contract Income	All Other Income	Expend	Cost per Circ	County Circ	County Bill at 100%	2018 Payment	Funding Percentage	2019 Request	% Change	% County Formula	Change
Appleton	1,015,573	\$ 30,000	\$ 540,355	\$4,251,494	\$4.19	218,923	\$917,287	\$948,717	\$917,287	\$917,287	-3.31%	100.0%	(\$31,430)
Black Creek	60,156	\$ -	\$ 6,943	\$182,433	\$3.03	35,597	\$107,859	\$95,304	\$107,859	\$107,859	13.17%	100.0%	\$12,555
Clintonville	94,191	\$ -	\$ 16,980	\$394,394	\$4.19	4,766	\$19,970	\$16,749	\$19,970	\$19,970	19.23%	100.0%	\$3,221
Hortonville	81,949	\$ -	\$ 5,154	\$180,815	\$2.21	57,891	\$127,939	\$129,374	\$127,939	\$127,939	-1.11%	100.0%	(\$1,435)
Kaukauna	164,551	\$ -	\$ 16,303	\$834,355	\$5.07	31,579	\$160,106	\$157,638	\$160,106	\$160,106	1.57%	100.0%	\$2,468
Kimberly-Little Chute	266,069	\$ -	\$ 36,927	\$822,914	\$3.09	65,723	\$203,084	\$182,118	\$203,084	\$203,084	11.51%	100.0%	\$20,966
New London	103,188	\$ -	\$ 8,572	\$476,258	\$4.62	16,388	\$75,713	\$64,892	\$75,713	\$75,713	16.68%	100.0%	\$10,821
Seymour	58,895	\$ -	\$ 11,305	\$227,880	\$3.87	26,571	\$102,830	\$89,285	\$102,830	\$102,830	15.17%	100.0%	\$13,545
Shiocton	13,416	\$ -	\$ 1,852	\$56,769	\$4.23	6,864	\$29,035	\$28,013	\$29,035	\$29,035	3.65%	100.0%	\$1,022
Oneida*	14,321	\$ -	\$ -	\$197,043	\$13.76	1,924	\$26,474	\$28,210	\$26,474	\$26,474	-6.15%	100.0%	(\$1,736)
Total	1,872,309			\$7,624,355	\$4.07	466,226	\$1,770,297	\$1,740,300	\$1,770,297	\$1,770,297	1.72%	100.0%	\$29,997

Only expenditures from governmental sources are included.

*Oneida expenditures based on average cost of libraries with similar collection sizes.