

**Projected Outagamie County Library Funding  
4% Annual Increase in Funding Level**

<b>Budget Year</b>	<b>Total Circulation</b>	<b>Eligible Expenditures</b>	<b>Cost per Circ</b>	<b>County Circulation</b>	<b>Total Bill</b>	<b>Payment</b>	<b>% County Formula</b>
2001	1,655,789	\$5,113,711	\$3.09	348,680	\$1,005,279	\$855,557	85.1%
2002	1,728,556	\$5,432,529	\$3.14	381,347	\$1,126,268	\$955,898	84.9%
2003	1,882,765	\$5,766,091	\$3.06	436,223	\$1,249,018	\$1,010,999	80.9%
2004	1,999,671	\$6,041,863	\$3.02	478,130	\$1,355,256	\$1,027,436	75.8%
2005	2,062,113	\$6,251,478	\$3.03	487,939	\$1,384,923	\$1,056,867	76.3%
2006	2,089,499	\$5,944,991	\$2.85	500,850	\$1,352,130	\$1,056,867	78.2%
2007	2,162,432	\$6,191,154	\$2.86	516,613	\$1,415,030	\$1,108,937	78.4%
2008	2,287,529	\$6,369,750	\$2.78	539,376	\$1,433,616	\$1,137,402	79.3%
2009	2,392,639	\$6,482,152	\$2.71	569,360	\$1,480,942	\$1,189,967	80.4%
2010	2,539,050	\$6,873,333	\$2.71	610,247	\$1,576,150	\$1,327,794	84.2%

**Projection Based on Countywide Statistics and Growth Rates**

<b>Budget Year</b>	<b>Total Circulation</b>	<b>Eligible Expenditures</b>	<b>Cost per Circ</b>	<b>County Circulation</b>	<b>Total Bill</b>	<b>Payment</b>	<b>% County Formula</b>
2011	2,647,303	\$7,009,369	\$2.65	638,245	\$1,689,906	\$1,487,117	88.0%
2012	2,760,172	\$7,148,401	\$2.59	667,527	\$1,728,788	\$1,590,485	92.0%
2013	2,877,853	\$7,290,191	\$2.53	698,153	\$1,768,564	\$1,697,822	96.0%
2014	3,000,551	\$7,434,794	\$2.48	730,184	\$1,809,256	\$1,809,256	100.0%

**Projection Based on Individual Library Statistics and Growth Rates**

<b>Budget Year</b>	<b>Total Circulation</b>	<b>Eligible Expenditures</b>	<b>Cost per Circ</b>	<b>County Circulation</b>	<b>Total Bill</b>	<b>Payment</b>	<b>% County Formula</b>
2011	2,654,021	\$7,028,567	\$2.65	641,001	\$1,620,910	\$1,429,148	88.2%
2012	2,775,818	\$7,189,837	\$2.59	673,987	\$1,668,727	\$1,536,981	92.1%
2013	2,904,860	\$7,356,897	\$2.53	709,373	\$1,718,356	\$1,650,460	96.0%
2014	3,041,589	\$7,529,806	\$2.48	747,338	\$1,769,860	\$1,769,860	100.0%