

Outagamie County Library Budget Request for year 2020 based on 2018 numbers

Funding Percentage: 100.00%

5/7/2019

	2018												
	Total Circ	Contract Income	All Other Income	Expend	Cost per Circ	County Circ	County Bill at 100%	2019 Payment	Funding Percentage	2020 Request	% Change	% County Formula	Change
Appleton	954,043	\$ 30,000	\$ 529,048	\$4,335,900	\$4.54	207,744	\$943,158	\$917,287	\$943,158	\$943,158	2.82%	100.0%	\$25,871
Black Creek	54,960	\$ -	\$ 5,976	\$177,085	\$3.22	33,019	\$106,321	\$107,859	\$106,321	\$106,321	-1.43%	100.0%	(\$1,538)
Clintonville	89,223	\$ -	\$ 18,209	\$392,972	\$4.40	4,681	\$20,596	\$19,970	\$20,596	\$20,596	3.13%	100.0%	\$626
Hortonville	86,450	\$ -	\$ 8,424	\$137,997	\$1.60	62,308	\$99,693	\$127,939	\$99,693	\$99,693	-22.08%	100.0%	(\$28,246)
Kaukauna	151,578	\$ -	\$ 13,255	\$825,247	\$5.44	29,574	\$160,883	\$160,106	\$160,883	\$160,883	0.49%	100.0%	\$777
Kimberly-Little Chute	278,179	\$ -	\$ 23,865	\$846,028	\$3.04	68,639	\$208,663	\$203,084	\$208,663	\$208,663	2.75%	100.0%	\$5,579
New London	92,486	\$ -	\$ 8,112	\$479,498	\$5.18	13,620	\$70,552	\$75,713	\$70,552	\$70,552	-6.82%	100.0%	(\$5,161)
Seymour	59,695	\$ -	\$ 9,276	\$219,734	\$3.68	27,127	\$99,827	\$102,830	\$99,827	\$99,827	-2.92%	100.0%	(\$3,003)
Shiocton	12,631	\$ -	\$ 1,442	\$62,263	\$4.93	6,011	\$29,634	\$29,035	\$29,634	\$29,634	2.06%	100.0%	\$599
Oneida*	10,940			\$178,272	\$16.30	1,650	\$26,895	\$26,474	\$26,895	\$26,895	1.59%	100.0%	\$421
Total	1,790,185			\$7,654,996	\$4.28	454,373	\$1,766,222	\$1,770,297	\$1,766,222	\$1,766,222	-0.23%	100.0%	(\$4,075)

Only expenditures from governmental sources are included.

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