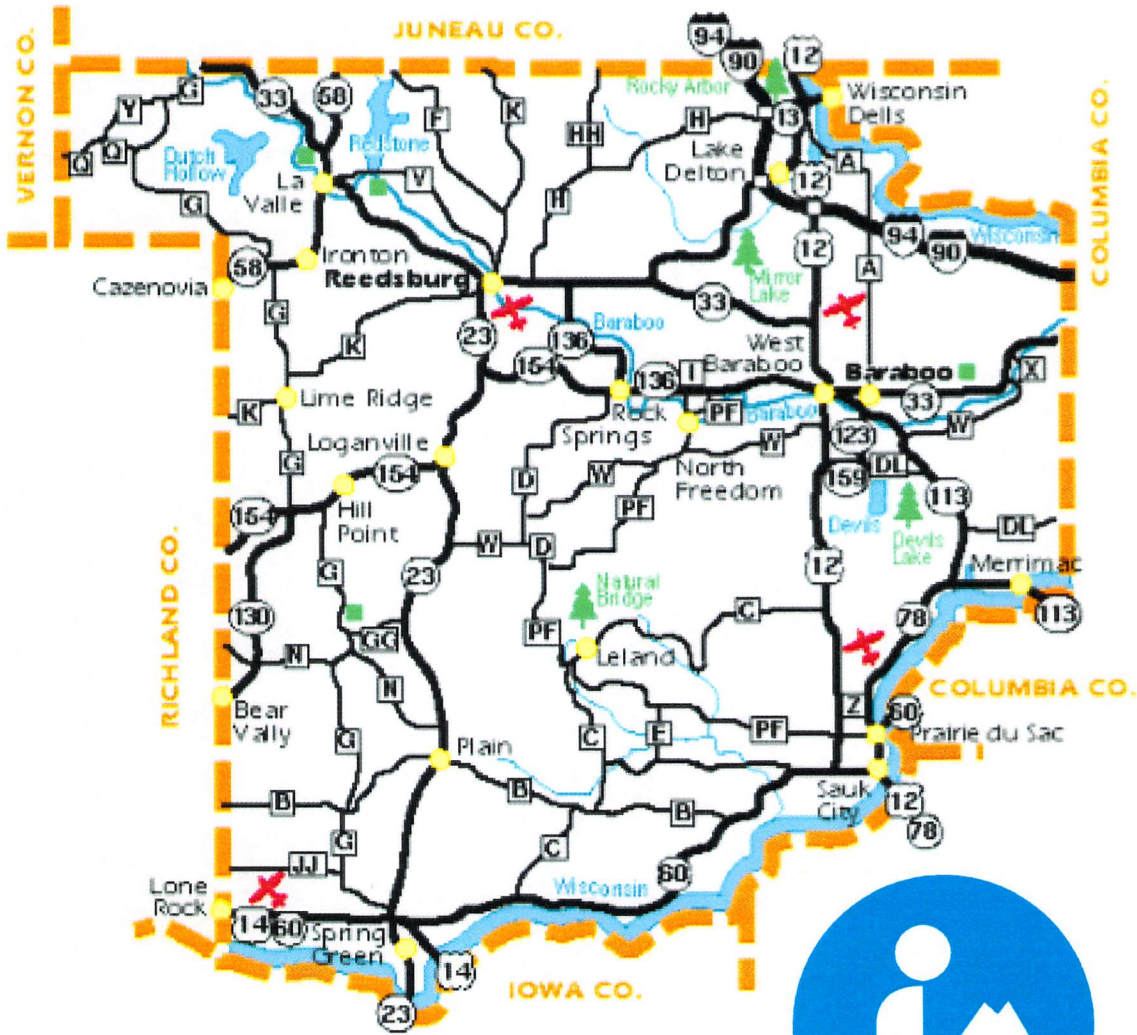


Sauk County Library Board 2018 Budget Request



**SAUK COUNTY, WISCONSIN
2018 BUDGET
OUTSIDE ORGANIZATION
REQUEST**

Organization	Sauk County Library Board
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Request for Sauk County Funds for the year beginning January 1, 2018: \$ 1,044,698

Organization Purpose:

The mission of the Sauk County Library Board is to provide library service for rural residents in the most accountable and efficient manner.

Provide revenue and expense figures for the project for which you are requesting Sauk County support, not necessarily your total organization's budget:

REVENUES AND EXPENSES	ACTUAL 2016	ESTIMATED 2017	REQUEST 2018
REVENUES:	1,001,008	1,027,131	1,044,698
SAUK COUNTY REQUEST			
USER FEES			
ALL OTHER REVENUE			
TOTAL REVENUES	1,001,008	1,027,131	1,044,698
EXPENSES:			
SALARIES, WAGES & FRINGES			
SUPPLIES & SERVICES	1,001,008	1,027,131	1,044,698
CAPITAL OUTLAY			
TOTAL EXPENSES	1,001,008	1,027,131	1,044,698

List the programs provided to Sauk County residents:

- Shared multicounty computer catalog, available 24/7, to locate and request materials from other libraries
- Reference assistance for individual research, using print, internet, and other electronic sources
- Delivery service through South Central Library System to deliver materials requested from other libraries
- Materials in many formats, including books, magazines, newspapers, audio recordings, CDs, computer software, DVDs, downloadable eBooks and audio books, portable mp3 audio books and video books
- Local history and genealogy collections
- Educational, recreational, and cultural programs year-round for babies through adults
- Adult literacy program and language translation services
- Job search and tax assistance programs, photocopying and FAX services, audio visual equipment for loan
- Internet access on computer workstations and free WiFi wireless access
- Outreach programs to daycare centers, nursing homes, community based residential facilities and schools
- Meeting room spaces
- Workstations with adaptive technologies for individuals with physical disabilities
- Interlibrary loan service for borrowing materials not owned by South Central Library System member libraries

List the major goals of your organization for 2018 and beyond:

- Ensure a high quality level of service for all rural county residents
- Obtain equitable funding for public libraries
- Obtain funding assistance for the county resource library
- Maintain funding from the county for delivery and technology
- Encourage county libraries to address the needs of the county's special user populations
- Inform the public and governing bodies of the wide range of library services available to rural residents

2018 SCLS Libraries - County Reimbursement Funding - SAUK COUNTY

Based on Wisconsin Statutes, s.43.12 (1) - Statistics taken from 2016 Wisconsin Public Library Annual Reports

(full decimal numbers are "behind the scenes" for the "2016 Expenditures divided by Circulation" column)

Library	2016 Operational Expenditures (excludes federal funds)	2016 Total Circulation	2016 Expenditures divided by Circulation	County Average 2016 (Expenditures Divided by Circulation)	2016 Circulation to Sauk County Residents w/o a library	Reimbursement to be paid in 2018 - Sauk Co. Libraries at 100% Level
Baraboo	\$875,628	251,677	\$3.48		75,143	\$261,436
LaValle	\$47,335	13,722	\$3.45		8,445	\$29,132
North Freedom	\$60,908	22,705	\$2.68		7,027	\$18,850
Plain	\$137,754	30,085	\$4.58		15,899	\$72,799
Prairie du Sac	\$459,303	132,193	\$3.47		24,103	\$83,746
Reedsburg	\$719,141	266,800	\$2.70		86,694	\$233,678
Rock Springs	\$45,496	7,433	\$6.12		1,621	\$9,922
Sauk City	\$402,168	122,184	\$3.29		28,525	\$93,890
Spring Green	\$254,224	85,003	\$2.99		27,343	\$81,776
Wisconsin Dells *	\$538,063	89,077	\$6.04		11,208	\$47,391
TOTALS	\$3,540,020	1,020,879	\$3.47	\$3.88	286,008	\$932,619
<i>Reimbursement</i>						

NOTE:

* Wisconsin Dells has territory located in both Columbia & Sauk Counties

Calculations for Sauk County Library Funding:

- 1) Divide Operational Expenditures by Total Circulation (the resulting full decimal number is "behind the scenes" & used to calculate totals)
- 2) Multiply this "Expenditures divided by Circulation" by the Library's Circulation to Sauk County Residents without a Library

Updated by Mark Ibach - South Central Library System - April 13, 2017

SAUK COUNTY LIBRARY BOARD 2018 BUDGET
(for circulation costs incurred in 2016)

NOTE: per Wisconsin Statute 66.0602(3)(e)(4), "the amount that a county levies in that year to make payments to public libraries under s. 43.12 is exempt from the levy limits."

	2017	2018	% change
County Library Support Services	\$ 2,086	\$ 2,086	0.00%
Delivery Services	\$ 29,742	\$ 29,742	0.00%
Technology	\$ 20,000	\$ 20,000	0.00%
Board Mileage & Per Diem	\$ 1,968	\$ 1,968	0.00%
Total County Service Costs	\$ 53,796	\$ 53,796	0.00%
Payments to County Libraries for Rural Use			
Baraboo	\$ 260,153	\$ 261,436	0.49%
LaValle	\$ 29,698	\$ 29,132	-1.91%
North Freedom	\$ 20,844	\$ 18,850	-9.57%
Plain	\$ 80,052	\$ 72,799	-9.06%
Prairie du Sac	\$ 69,250	\$ 83,746	20.93%
Reedsburg	\$ 233,528	\$ 233,678	0.06%
Rock Springs	\$ 15,573	\$ 9,922	-36.29%
Sauk City	\$ 91,260	\$ 93,890	2.88%
Spring Green	\$ 73,312	\$ 81,776	11.55%
Wisconsin Dells	\$ 47,008	\$ 47,391	0.81%
(Subtotal of Payments)	\$ 920,678	\$ 932,620	1.30%
Payments to Libraries in Adjacent Counties	\$ 52,657	\$ 58,282	10.68%
Grand Total	\$ 1,027,131	\$ 1,044,698	1.71%

7/17/17