

Approved Amended PC Budget Appendix A FY15 with new libs and first half Novelist Select.xls

Fully Participating Library Fees, July 2014 to June 2015												
			\$673,217									
CIRC FORMULA - balance divided by 3			\$159,605.50	/	4,811,517	Circs	=	\$0.03317				
USER FORMULA - balance divided by 3			\$159,605.50	/	315,078	Users	=	\$0.50656				
ITEMS FORMULA - balance divided by 3			\$159,605.50	/	3,313,962	Items	=	\$0.04816				
LIBRARY FORMULA - \$2800 for FP; \$2000 for basic Capital Reserve: \$400 for FP; \$275 for Basic			\$194,400.00	/	69	Libraries		\$194,400.00				
Library	FY14 fees	Circs	Per Circ chg	Users	Per user chg	Items	Per item charge	Per library	CR Contribution	FY15 total fees	\$ Inc/Dec	% Inc/Dec
Andalusia TL (AN)	\$0.00	7,053	\$233.96	1,635	\$828.22	15,484	\$745.73	\$2,000.00	\$275.00	\$4,082.92	\$4,082.92	#DIV/0!
Bertolet ML (BM)	\$0.00	10,413	\$345.42	472	\$239.10	12,274	\$591.13	\$2,000.00	\$275.00	\$3,450.65	\$3,450.65	#DIV/0!
Black Hawk College (BH)	\$5,349.35	3,410	\$113.12	2,902	\$1,470.03	16,286	\$784.36	\$2,800.00	\$400.00	\$5,567.51	\$218.16	4.08%
Bourbonnais PL (BD)	\$15,436.98	122,885	\$4,076.29	10,569	\$5,353.82	47,609	\$2,292.92	\$2,800.00	\$400.00	\$14,923.03	-\$513.95	-3.33%
Bradley PL (BR)	\$11,812.57	75,898	\$2,517.65	5,904	\$2,990.72	64,165	\$3,090.28	\$2,800.00	\$400.00	\$11,798.66	-\$13.91	-0.12%
Byron PLD (BY)	\$12,350.59	89,488	\$2,968.46	5,222	\$2,645.25	67,016	\$3,227.59	\$2,800.00	\$400.00	\$12,041.30	-\$309.29	-2.50%
Charles B. Phillips PL (Newark) (CP)	\$5,237.42	19,417	\$644.09	833	\$421.96	14,793	\$712.45	\$2,800.00	\$400.00	\$4,978.51	-\$258.91	-4.94%
Clinton Township PLD (CT)	\$5,495.99	20,425	\$677.53	851	\$431.08	16,299	\$784.98	\$2,800.00	\$400.00	\$5,093.60	-\$402.39	-7.32%
Coal City PL (CC)	\$16,012.31	153,658	\$5,097.07	6,509	\$3,297.19	88,033	\$4,239.80	\$2,800.00	\$400.00	\$15,834.07	-\$178.24	-1.11%
Colona District Library (CL)	\$7,596.66	37,533	\$1,245.03	2,996	\$1,517.65	28,310	\$1,363.45	\$2,800.00	\$400.00	\$7,326.13	-\$270.53	-3.56%
Cordova PL (CO)	\$5,334.23	16,918	\$561.20	714	\$361.68	24,377	\$1,174.03	\$2,800.00	\$400.00	\$5,296.91	-\$37.32	-0.70%
Cortland PL (CN)	\$7,954.94	63,107	\$2,093.36	1,839	\$931.56	26,299	\$1,266.60	\$2,800.00	\$400.00	\$7,491.52	-\$463.42	-5.83%
DeKalb PL (DK)	\$29,123.71	311,651	\$10,337.95	15,700	\$7,952.97	154,648	\$7,448.09	\$2,800.00	\$400.00	\$28,939.00	-\$184.71	-0.63%
Earlville PL (EA)	\$5,325.72	18,087	\$599.97	1,389	\$703.61	17,859	\$860.12	\$2,000.00	\$275.00	\$4,438.70	-\$887.02	-16.66%
East Dubuque Public Library (EP)	\$6,185.85	39,566	\$1,312.47	1,948	\$986.78	18,285	\$880.63	\$2,800.00	\$400.00	\$6,379.88	\$194.03	3.14%
Elizabeth TL (EL)	\$0.00	6,000	\$199.03	498	\$252.27	12,088	\$582.18	\$2,800.00	\$400.00	\$4,233.47	\$4,233.47	#DIV/0!
Ella Johnson Memorial PL (EJ)	\$13,556.52	109,254	\$3,624.13	7,254	\$3,674.58	54,560	\$2,627.69	\$2,800.00	\$400.00	\$13,126.40	-\$430.12	-3.17%
Erie PL (ER)	\$5,655.42	13,294	\$440.98	1,028	\$520.74	29,953	\$1,442.58	\$2,800.00	\$400.00	\$5,604.31	-\$51.11	-0.90%
Flagg-Rochelle PLD (FL)	\$10,554.03	57,242	\$1,898.81	5,384	\$2,727.31	47,039	\$2,265.47	\$2,800.00	\$400.00	\$10,091.59	-\$462.44	-4.38%
Fossil Ridge PL (Braidwood) (FR)	\$5,746.30	107,216	\$3,556.52	6,629	\$3,357.98	65,683	\$3,163.39	\$2,800.00	\$400.00	\$13,277.89	-\$468.41	-3.41%
Franklin Grove PLD (FG)	\$13,009.31	12,553	\$416.40	693	\$351.05	22,640	\$1,090.38	\$2,800.00	\$400.00	\$5,057.82	\$851.00	0.97%
Freeport PLD (FP)	\$24,105.35	199,519	\$6,618.36	13,282	\$6,728.11	153,006	\$7,369.00	\$2,800.00	\$400.00	\$23,915.47	-\$189.88	-0.79%
Galena PLD (GA)	\$7,187.05	48,512	\$1,609.22	2,020	\$1,023.25	26,570	\$1,279.65	\$2,800.00	\$400.00	\$7,112.12	-\$74.93	-1.04%
Geneseo PL (GP)	\$13,450.10	112,746	\$3,739.96	6,202	\$3,141.68	74,469	\$3,586.54	\$2,800.00	\$400.00	\$13,668.18	\$218.08	1.62%
Genoa PL (GE)	\$6,650.51	23,704	\$786.30	1,667	\$844.43	27,767	\$1,337.30	\$2,800.00	\$400.00	\$6,168.03	-\$482.48	-7.25%
Graves-Hume PL (Mendota) (GV)	\$8,254.92	32,393	\$1,074.53	3,265	\$1,653.91	40,581	\$1,954.44	\$2,800.00	\$400.00	\$7,882.88	-\$372.04	-4.51%
Highland Community College (HC)	\$8,924.28	12,933	\$429.01	3,532	\$1,789.17	61,682	\$2,970.70	\$2,800.00	\$400.00	\$8,388.87	-\$535.41	-6.00%
Hinckley PLD (HK)	\$5,871.21	26,100	\$865.78	1,229	\$622.56	20,571	\$990.73	\$2,000.00	\$275.00	\$4,754.07	-\$1,117.14	-19.03%
Homer PL (HD)	\$23,253.52	184,252	\$6,111.93	15,333	\$7,767.06	89,053	\$4,288.93	\$2,800.00	\$400.00	\$21,367.92	-\$1,885.60	-8.11%
Joliet Township HS (JC)	\$9,746.72	17,249	\$572.18	7,723	\$3,912.15	40,554	\$1,953.14	\$2,800.00	\$400.00	\$9,637.47	-\$109.25	-1.12%
Julia Hull PL (Stillman Valley) (JH)	\$8,403.34	58,865	\$1,952.64	3,252	\$1,647.33	30,679	\$1,477.55	\$2,800.00	\$400.00	\$8,277.52	-\$125.82	-1.50%
Kankakee PL (KK)	\$18,102.42	104,851	\$3,478.07	12,919	\$6,544.23	100,752	\$4,852.37	\$2,800.00	\$400.00	\$18,074.67	-\$27.75	-0.15%
LaSalle PL (LS)	\$10,814.43	60,944	\$2,021.61	3,545	\$1,795.75	71,733	\$3,454.77	\$2,800.00	\$400.00	\$10,472.13	-\$342.30	-3.17%
Limestone PL (LI)	\$6,653.76	25,512	\$846.27	2,244	\$1,136.72	20,459	\$985.34	\$2,800.00	\$400.00	\$6,168.33	-\$485.43	-7.30%
Malta Township PL (ML)	\$5,192.04	15,130	\$501.89	765	\$387.52	14,327	\$690.01	\$2,800.00	\$400.00	\$4,779.41	-\$412.63	-7.95%
Manhattan PL (MT)	\$13,068.43	109,076	\$3,618.22	5,685	\$2,879.79	62,423	\$3,006.39	\$2,800.00	\$400.00	\$12,704.39	-\$364.04	-2.79%
Manteno PL (MN)	\$13,169.57	86,801	\$2,879.32	5,967	\$3,022.64	66,799	\$3,217.14	\$2,800.00	\$400.00	\$12,319.10	-\$850.47	-6.46%
Maple Park PL (MP)	\$4,620.99	5,022	\$166.59	666	\$337.37	17,481	\$841.91	\$2,800.00	\$400.00	\$4,545.87	-\$75.12	-1.63%
Meridian Schools (Stillman Valley) (MS)	\$8,147.65	73,490	\$2,437.78	2,134	\$1,081.00	34,560	\$1,664.46	\$2,800.00	\$400.00	\$8,383.24	\$235.59	2.89%
Mokena PL (MK)	\$19,439.11	149,224	\$4,949.99	9,932	\$5,031.14	92,002	\$4,430.96	\$2,800.00	\$400.00	\$17,612.09	-\$1,827.02	-9.40%
Morris Area PL (MR)	\$17,225.07	161,353	\$5,352.33	10,575	\$5,356.86	62,658	\$3,017.71	\$2,800.00	\$400.00	\$16,926.89	-\$298.18	-1.73%
Mt. Morris PL (MM)	\$0.00	27,800	\$922.17	1,350	\$683.85	26,500	\$1,276.28	\$2,000.00	\$275.00	\$5,157.30	\$5,157.30	#DIV/0!
New Lenox PL (NL)	\$28,172.54	274,417	\$9,102.84	17,425	\$8,826.79	150,354	\$7,241.28	\$2,800.00	\$400.00	\$28,370.90	\$198.36	0.70%
Odell PL (OD)	\$7,874.89	48,331	\$1,603.21	2,899	\$1,468.51	39,067	\$1,881.53	\$2,800.00	\$400.00	\$8,153.25	\$278.36	3.53%
Oglesby PL (OG)	\$6,241.96	27,225	\$903.10	1,826	\$924.98	24,638	\$1,186.60	\$2,800.00	\$400.00	\$6,214.68	-\$27.28	-0.44%
Oregon PLD (OR)	\$7,944.52	46,013	\$1,526.32	2,179	\$1,103.79	38,990	\$1,877.82	\$2,800.00	\$400.00	\$7,707.93	-\$236.59	-2.98%
Pearl City PLD (PP)	\$4,447.81	8,693	\$288.36	663	\$335.85	13,720	\$660.78	\$2,800.00	\$400.00	\$4,844.99	\$37.18	0.84%
Peconatona PL (PT)	\$5,789.42	33,562	\$1,113.30	1,642	\$831.77	17,552	\$845.33	\$2,800.00	\$400.00	\$5,990.40	\$200.98	3.47%
Peotone PL (PE)	\$10,959.09	60,499	\$2,006.85	6,493	\$3,289.09	59,993	\$2,889.36	\$2,800.00	\$400.00	\$11,385.29	\$426.20	3.89%
Peru PL (PU)	\$9,827.46	75,711	\$2,511.45	4,169	\$2,111.84	40,028	\$1,927.81	\$2,800.00	\$400.00	\$9,751.10	-\$76.36	-0.78%
Plano Community PL (PD)	\$14,316.87	130,402	\$4,325.64	7,809	\$3,955.72	55,258	\$2,661.31	\$2,800.00	\$400.00	\$14,142.66	-\$174.21	-1.22%
Plano CUSD (PX)	\$8,819.63	62,710	\$2,080.19	3,251	\$1,646.82	47,545	\$2,289.84	\$2,800.00	\$400.00	\$9,216.85	\$397.22	4.50%
Polo PLD (PO)	\$6,099.25	28,933	\$959.75	1,245	\$630.67	18,109	\$872.16	\$2,000.00	\$275.00	\$4,737.58	-\$1,361.67	-22.33%
Princeton PL (PR)	\$11,366.96	73,624	\$2,442.22	4,293	\$2,174.66	68,458	\$3,297.04	\$2,800.00	\$400.00	\$11,113.92	-\$253.04	-2.23%
Princeton Township HS (PF)	\$4,100.02	6,392	\$212.03	636	\$322.17	7,173	\$345.46	\$2,000.00	\$275.00	\$3,154.67	-\$945.35	-23.06%

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Library	fees	Circs	Circ chg	Users	user chg	Items	item charge	library	Contribution	total fees	Inc/Dec	Inc/Dec
Prophetstown-Lyndon-Tampico Schools (TW)	\$5,775.16	12,918	\$428.51	1,160	\$587.61	35,919	\$1,729.91	\$2,000.00	\$275.00	\$5,021.03	-\$754.13	-13.06%
Putnam County Schools (UC)	\$4,043.51	4,145	\$137.50	552	\$279.62	9,672	\$465.82	\$2,800.00	\$400.00	\$4,082.93	\$39.42	0.98%
Putnam County PL (UE)	\$7,864.88	34,365	\$1,139.94	1,933	\$979.18	44,358	\$2,136.35	\$2,800.00	\$400.00	\$7,455.47	-\$409.41	-5.21%
Reddick PL (Ottawa) (RL)	\$16,276.63	172,462	\$5,720.83	7,794	\$3,948.12	70,935	\$3,416.34	\$2,800.00	\$400.00	\$16,285.29	\$8.66	0.05%
Robert Rowe PL (Sheridan) (RO)	\$5,494.74	19,064	\$632.38	1,217	\$616.48	17,196	\$828.19	\$2,800.00	\$400.00	\$5,277.05	-\$217.69	-3.96%
Sandwich PL (SA)	\$8,344.74	54,912	\$1,821.52	3,282	\$1,662.53	30,890	\$1,487.71	\$2,800.00	\$400.00	\$8,171.75	-\$172.99	-2.07%
Seneca PL (SE)	\$8,852.69	36,280	\$1,203.46	2,259	\$1,144.32	69,499	\$3,347.18	\$2,800.00	\$400.00	\$8,894.96	\$42.27	0.48%
Serena Schools (CF)	\$5,216.60	15,534	\$515.29	811	\$410.82	21,791	\$1,049.49	\$2,000.00	\$275.00	\$4,250.59	-\$966.01	-18.52%
Somonauk PL (SN)	\$10,183.61	76,513	\$2,538.06	4,884	\$2,474.03	37,195	\$1,791.37	\$2,800.00	\$400.00	\$10,003.46	-\$180.15	-1.77%
South Beloit PLD (SB)	\$5,781.65	13,744	\$455.91	2,205	\$1,116.96	19,784	\$952.83	\$2,800.00	\$400.00	\$5,725.70	-\$55.95	-0.97%
Streator PL (SR)	\$10,522.01	36,210	\$1,201.14	2,746	\$1,391.01	44,864	\$2,160.72	\$2,800.00	\$400.00	\$7,952.87	-\$2,569.14	-24.42%
Sycamore PL (SY)	\$17,036.89	170,140	\$5,643.81	7,869	\$3,986.11	75,754	\$3,648.43	\$2,800.00	\$400.00	\$16,478.35	-\$558.54	-3.28%
Three Rivers PL (Channahon/Minooka) (TC)	\$21,435.27	195,891	\$6,498.01	12,270	\$6,215.48	96,899	\$4,666.80	\$2,800.00	\$400.00	\$20,580.29	-\$854.98	-3.99%
United Township HS (E. Moline) (UT)	\$7,622.14	34,607	\$1,147.97	2,695	\$1,365.18	43,959	\$2,117.13	\$2,800.00	\$400.00	\$7,830.28	\$208.14	2.73%
Western Dist PL (Orion) (WD)	\$7,170.65	24,110	\$799.77	2,278	\$1,153.94	31,995	\$1,540.93	\$2,800.00	\$400.00	\$6,694.64	-\$476.01	-6.64%
Wilmington PL (WL)	\$11,371.28	93,638	\$3,106.12	4,551	\$2,305.35	44,705	\$2,153.06	\$2,800.00	\$400.00	\$10,764.53	-\$606.75	-5.34%
Yorkville PL (YK)	\$14,054.46	109,928	\$3,646.48	7,786	\$3,944.07	59,336	\$2,857.71	\$2,800.00	\$400.00	\$13,648.26	-\$406.20	-2.89%
TOTALS	\$707,025.70	4,811,517	\$159,605.50	315,078	\$159,605.50	3,313,962	\$159,605.50	\$194,400.00	\$27,675.00	\$700,891.50	-\$6,134.20	
								\$673,216.50				