

WCTS REVENUE DETAIL

	2005 Actual Revenues	2006 Revised Budget	2007 Budget	Difference 06-07	% Difference
County Contracts					
Green Lake County Contract	55,825.00	59,966.00	59,481.00	-485.00	-0.81%
Marquette County Contract	24,564.00	30,403.00	34,817.00	4,414.00	14.52%
Wausara County Contract	71,503.00	76,899.00	76,498.00	-401.00	-0.52%
Total County Contracts	151,892.00	167,268.00	170,796.00	3,528.00	2.11%
Other Operating Revenue					
Interest Revenue	4,454.87	2,000.00	4,000.00	2,000.00	100.00%
Services	350.00	500.00	400.00	-100.00	-20.00%
Discounts Taken	946.36	3,000.00	1,500.00	-1,500.00	-50.00%
Misc Revenue	0.00	0.00	0.00	0.00	#DIV/0!
Other Operating Revenue	5,751.23	5,500.00	5,900.00	400.00	7.27%
Collection Enhancement Grants	18,211.68	9,500.00	0.00	-9,500.00	-100.00%
WCTS Library Improvement Grants	0.00	40,000.00	0.00	-40,000.00	-100.00%
Member Library Revenues					
Books	130,054.75	120,000.00	120,000.00	0.00	0.00%
Cataloging Processing Supplies	7,417.18	17,000.00	11,000.00	-6,000.00	-35.29%
Group Purchase Supplies	3,269.63	3,000.00	3,000.00	0.00	0.00%
Total Member Library Revenues	140,741.56	140,000.00	134,000.00	-6,000.00	-4.29%
Rotating Collections					
ABC	6,660.00	12,000.00	6,650.00	-5,350.00	-44.58%
Large Print	4,000.00	5,000.00	3,400.00	-1,600.00	-32.00%
DVD Circuit	3,400.00	2,000.00	3,600.00	1,600.00	80.00%
Services-Other	21.99	0.00	400.00	400.00	#DIV/0!
Total Rotating Collections	14,081.99	19,000.00	14,050.00	-4,950.00	-26.05%