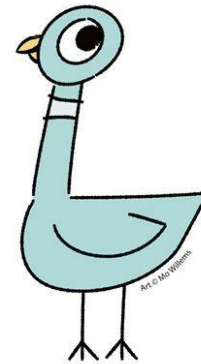
A close-up, vertical view of the spines of several books in a library. The books are arranged in a row, and their spines are slightly curved. The text on the spines is mostly illegible due to the shallow depth of field and the angle of the shot. Some faint words like 'ing', 'w.', 'he', 'first', 'legal', 'y he', 'th.', 'ing', 'pen', 'ttle', and 'me' are visible. The background is a dark, solid color.

Vaughn Library Budget 2020

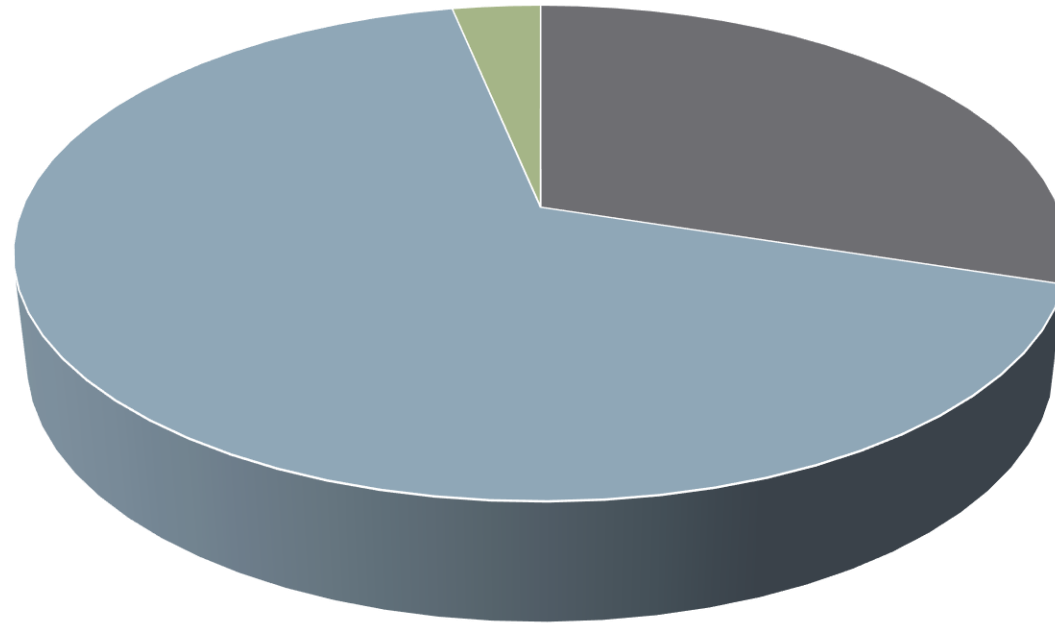
an overview

Library Funding Short Story

- The VPL is funded through municipal and county property taxes
- Compared to neighboring and similar size libraries, VPL funding is average
- Costs per resident in comparison to similar libraries is low
- The library board of trustees appointed by the Council is the governing body
- Librarians and Friends of the VPL work to secure additional funding to enhance services
 - Tween Computer Gaming & Coding
 - Summer Reading for Families
 - Book Clubs for a variety of ages and interests
 - Digital Literacy Laptop Learning Mobile Lab
 - Topical Programs from Immigration to Pigeons



VPL Funding Sources 2018

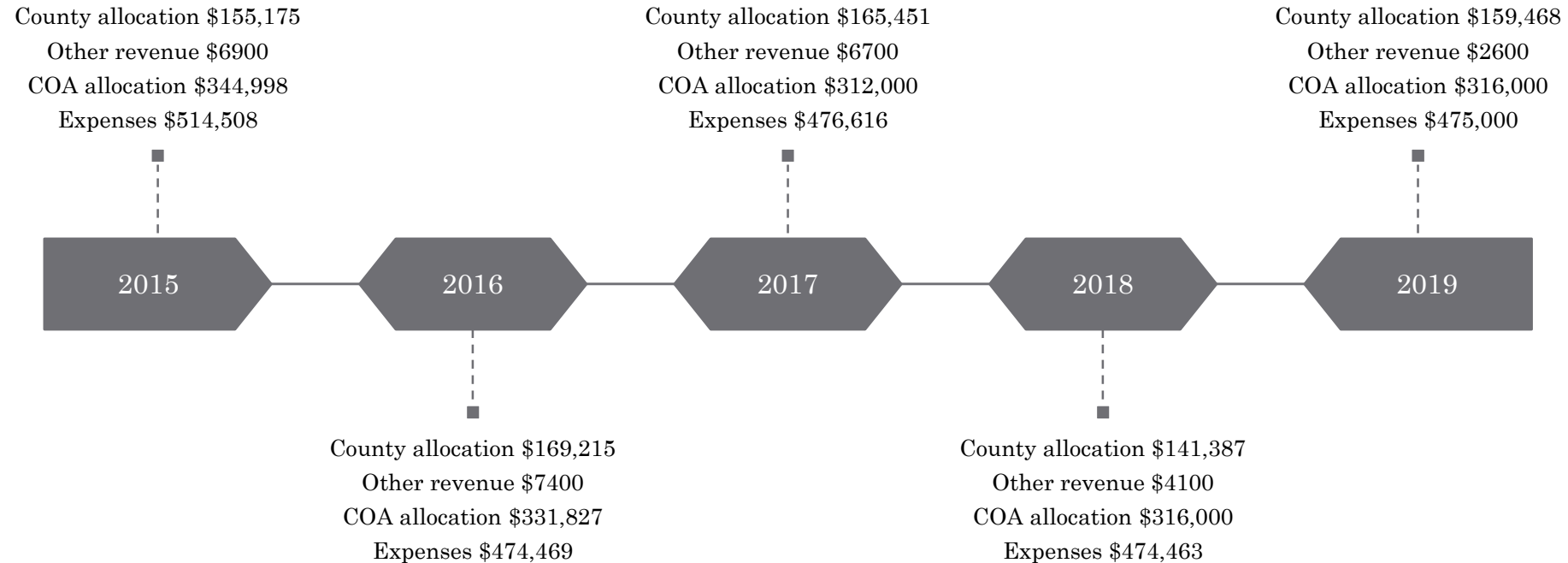


■ County Funding ■ Municipal Funding ■ Donations Fundraising

Funding Foot Notes

- County funds are based on ACT 150 & ACT 420 legislation that provides 70% reimbursement for library use by rural residents living in areas without libraries
- The reimbursement formula is based on the cost per loan of an item and the number of items loaned to rural residents without libraries
- The City of Ashland allocates funds for the VPL at a rate above the Ashland County library tax, so the COA is exempt from contributing to the county library tax (the majority of municipalities with public libraries are exempt)
- Donations, library fundraisers, the Friends of the Library, the VPL Foundation and grants are additional revenue sources

VPL Budget History 2015-2019



Per Capita Expenditure 2019

- Resident Per Capita Expenditure for Ashland was \$57.86
 - Cost per week - \$1.10 or less than a cup of coffee at Holiday Gas Station
 - Cost per day - \$.16 cents
- Local Per Capita Expenditure for Ashland per Household was \$140.60 (based on \$57.86 per capita and 2.43 persons per household - 2010 census)
 - Cost per household per week -- \$2.70 or less than a sandwich at McDonalds
 - Cost per household per day -- \$.39 cents or less than a side of ranch anywhere

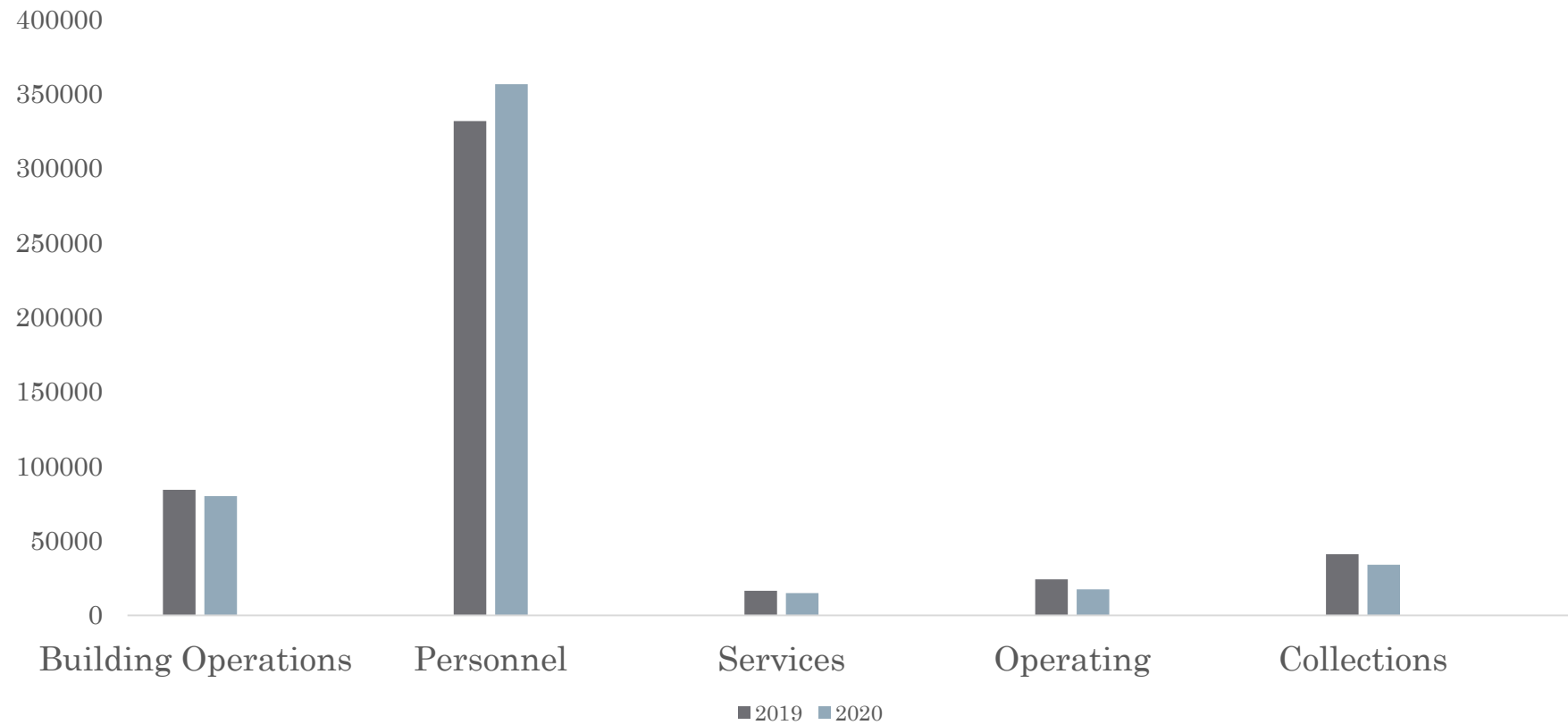


VPL 2020 Budget Request

- Over the next three years, the library will experience personnel changes in the form of retirements and matriculation of part-time staff to full-time positions
- To minimize fluctuation in the bottom line of the VPL budget, there are cuts in operating and materials costs and slow increases in personnel costs
- Building operations, services, general operations and collections are all budget areas reduced in the 2020 budget
- The personnel budget will increase 1.8%
- VPL is requesting \$322,320 from the City of Ashland

2019 & 2020 Budget Comparison

VPL Budget Spending 2019 and 2020



Post Script: Library Love by the Numbers

- The Vaughn serves over 11,000 people in the Chequamegon Bay Area
- About 210 people use the library every day it is open, that's about 60,000 per year
- Over 3,000 children, teens and adults participated in programs sponsored by the library and the Friends of the library in 2018
- The library meeting rooms are occupied on average 105 times per month
- Library partnerships with Ashland School District, County Extension, WITC, Northland College, Ashland Historical Society and Northern Great Lakes Visitor Center increased the VPLs' impact and reach in our community- immeasurable

