

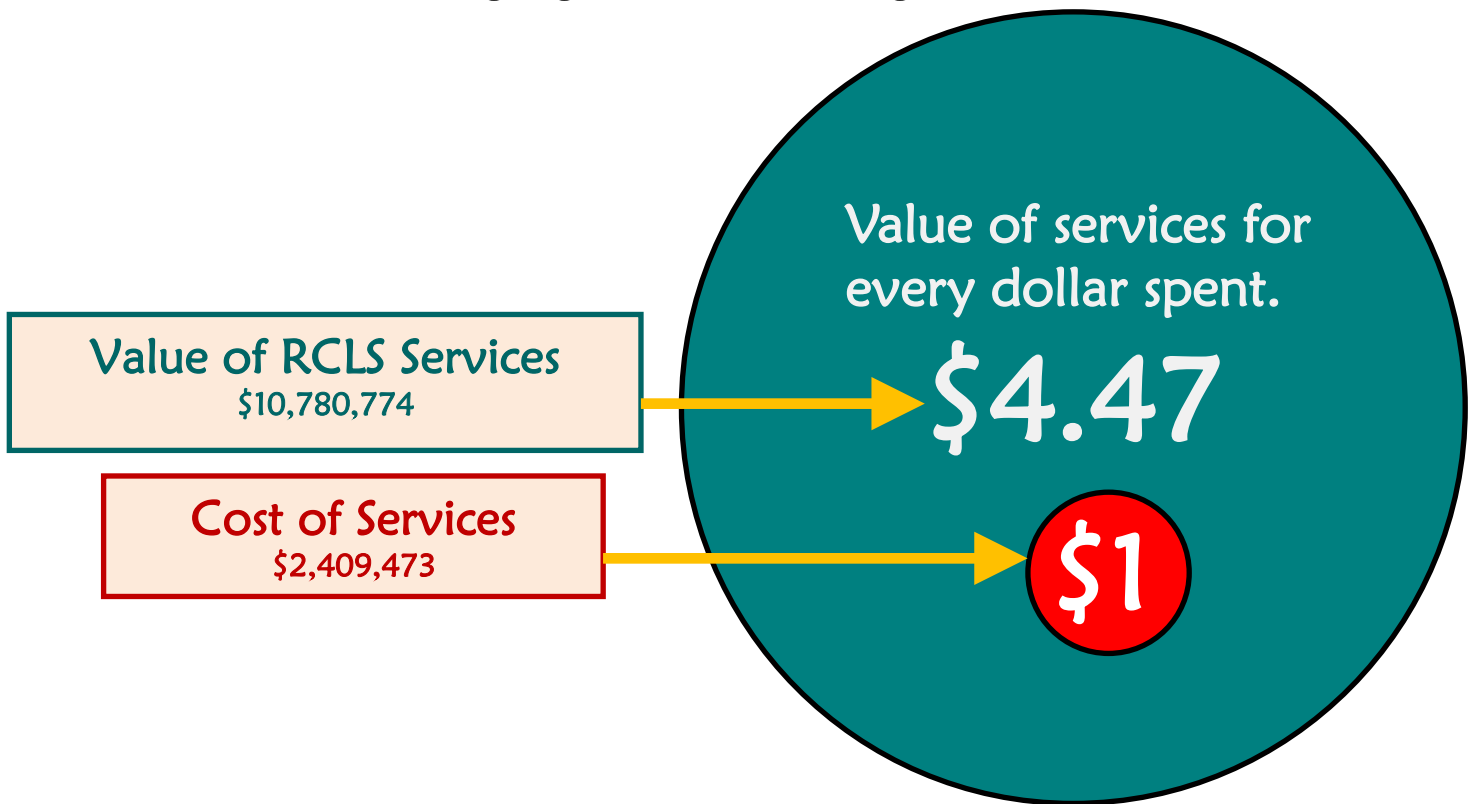


2017 RETURN ON INVESTMENT (ROI) FOR SERVICES PROVIDED BY RAMAPO CATSKILL LIBRARY SYSTEM

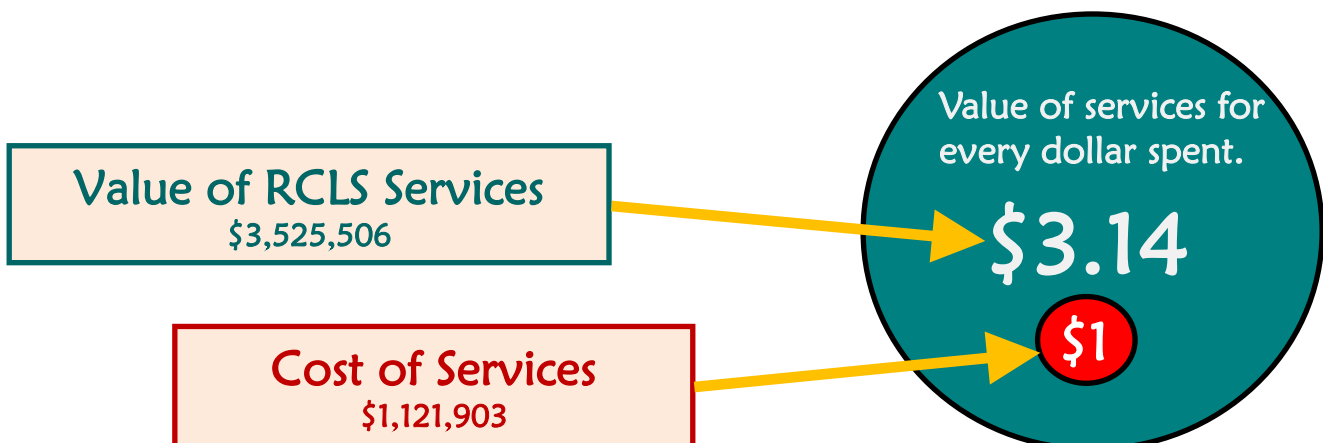
MONETARY VALUE OF SERVICES FOR EVERY DOLLAR SPENT

Calculations are based on statistics for 2016 and the 2017 approved Operating Budget

RCLS Services - Continuing Education, Consulting, Cataloging, Delivery, Digital Content



Automated Network Services (ANSER)



Value of RCLS Services:

Continuing Education	\$ 127,820
Consulting Contacts (excluding automation)	\$ 321,780
Cataloging	\$ 388,002
Delivery Services	\$8,595,589
Digital Content	\$1,347,583

Grand total value of services **\$10,780,774**

RCLS Revenue:

Basic State Aid	\$ 2,030,310
Central Library Aid	\$ 307,433
Revenue from member library service fees	\$ 71,730

Total revenue **\$ 2,409,473**

RETURN ON INVESTMENT (ROI)

Value of services	\$10,780,774
Total revenue	\$ 2,409,473

Return in value to member libraries for every dollar of revenue **\$4.47**

Value of Automated Network Services (ANSER):

Average annual cost of ILS maintenance costs amortized over five (5) years (based on SirsiDynix quotations)	\$1,779,316
Wages & Benefits for staff to configure and maintain ILS @ \$20.86/hr for 35 hour work-week for 46 libraries	\$1,746,190

Grand total value of ANSER **\$3,525,506**

Member library ANSER Fees: **\$1,121,903**

RETURN ON INVESTMENT (ROI)

Value of services	\$ 3,525,506
ANSER fees	\$ 1,121,903

Return in value to member libraries for every dollar of revenue **\$3.14**

A detailed breakdown of how the value of RCLS services was calculated is available upon request.