

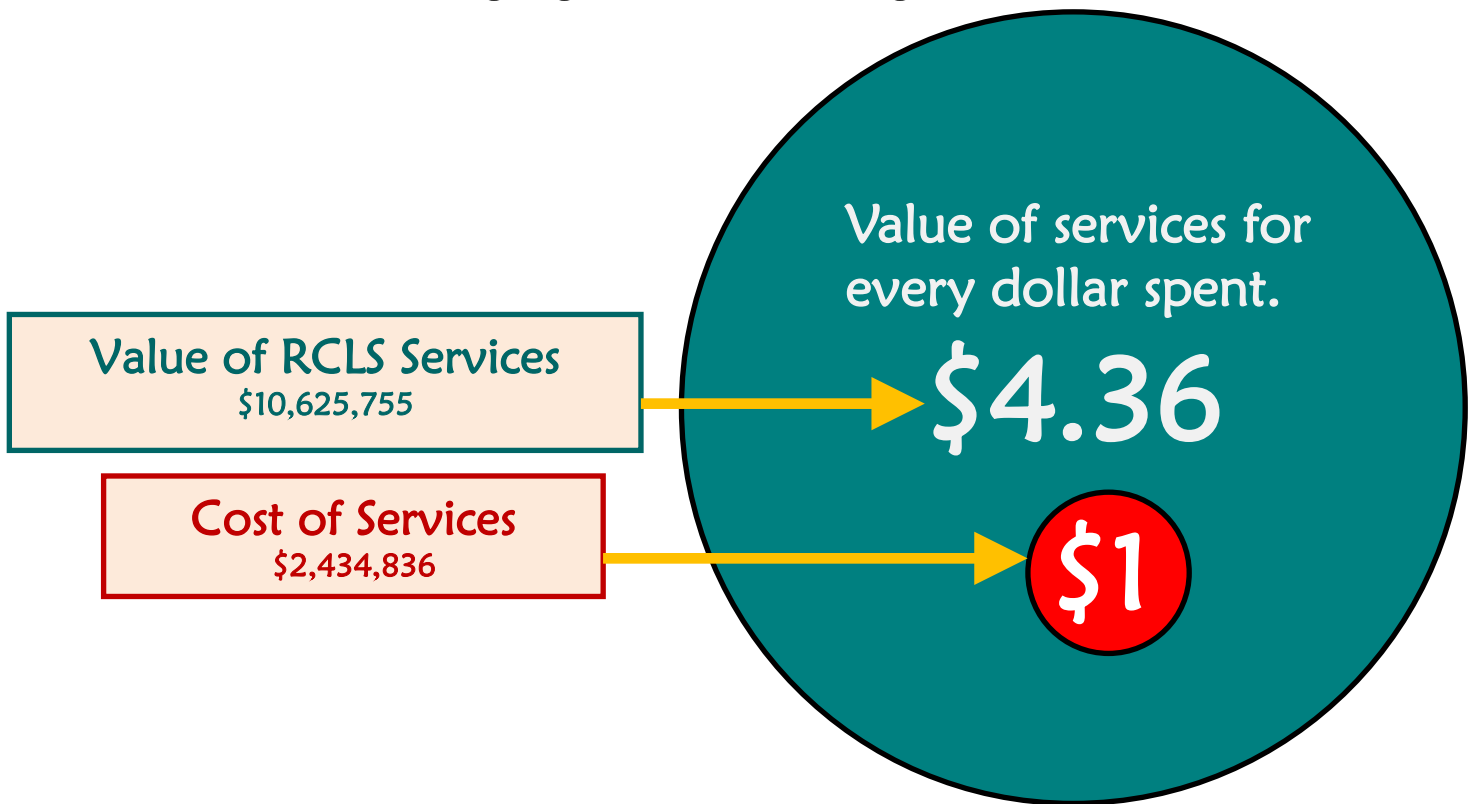


2018 RETURN ON INVESTMENT (ROI) FOR SERVICES PROVIDED BY RAMAPO CATSKILL LIBRARY SYSTEM

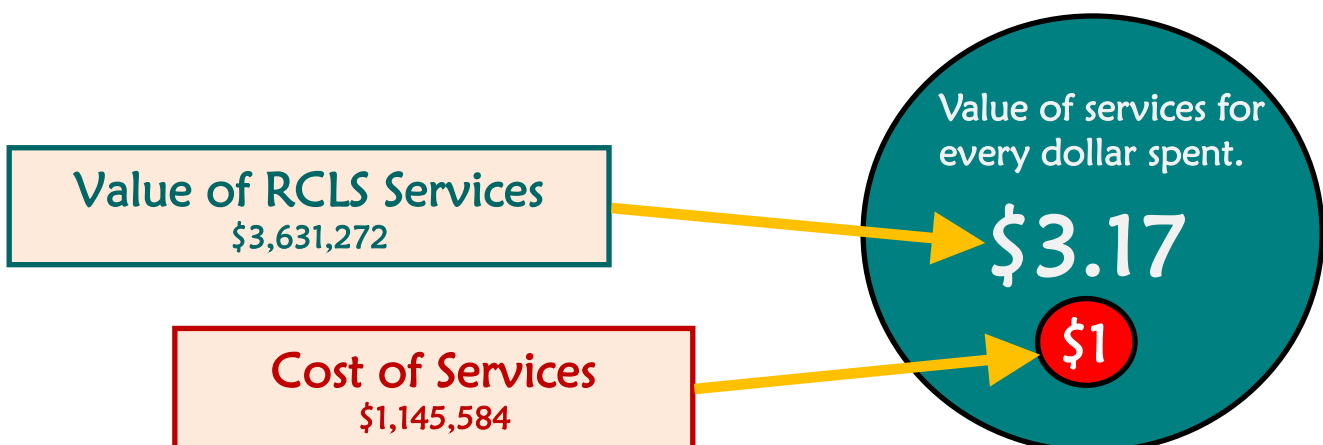
MONETARY VALUE OF SERVICES FOR EVERY DOLLAR SPENT

Calculations are based on statistics for 2017 and the 2018 approved Operating Budget

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



Automated Network Services (ANSER)



Value of RCLS Services:

Continuing Education	\$ 106,750
Consulting Contacts (excluding automation)	\$ 301,200
Career & Workforce programs	\$ 96,810
Cataloging	\$ 422,721
Delivery Services	\$8,345,605
Digital Content	\$1,352,669

Grand total value of services **\$10,625,755**

RCLS Revenue:

Basic State Aid	\$ 2,030,310
Central Library Aid	\$ 307,433
Revenue from member library service fees	\$ 97,093

Total revenue **\$ 2,434,836**

RETURN ON INVESTMENT (ROI)

Value of services	\$10,625,755
Total revenue	\$ 2,434,836

Return in value to member libraries for every dollar of revenue **\$4.36**

Value of Automated Network Services (ANSER):

Average annual cost of ILS maintenance costs amortized over five (5) years (based on SirsiDynix quotations)	\$1,832,696
Wages & Benefits for staff to configure and maintain ILS @ \$21.48/hr for 35 hour work-week for 46 libraries	\$1,798,576

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

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

RETURN ON INVESTMENT (ROI)

Value of services	\$ 3,631,272
ANSER fees	\$ 1,145,584

Return in value to member libraries for every dollar of revenue **\$3.17**

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