

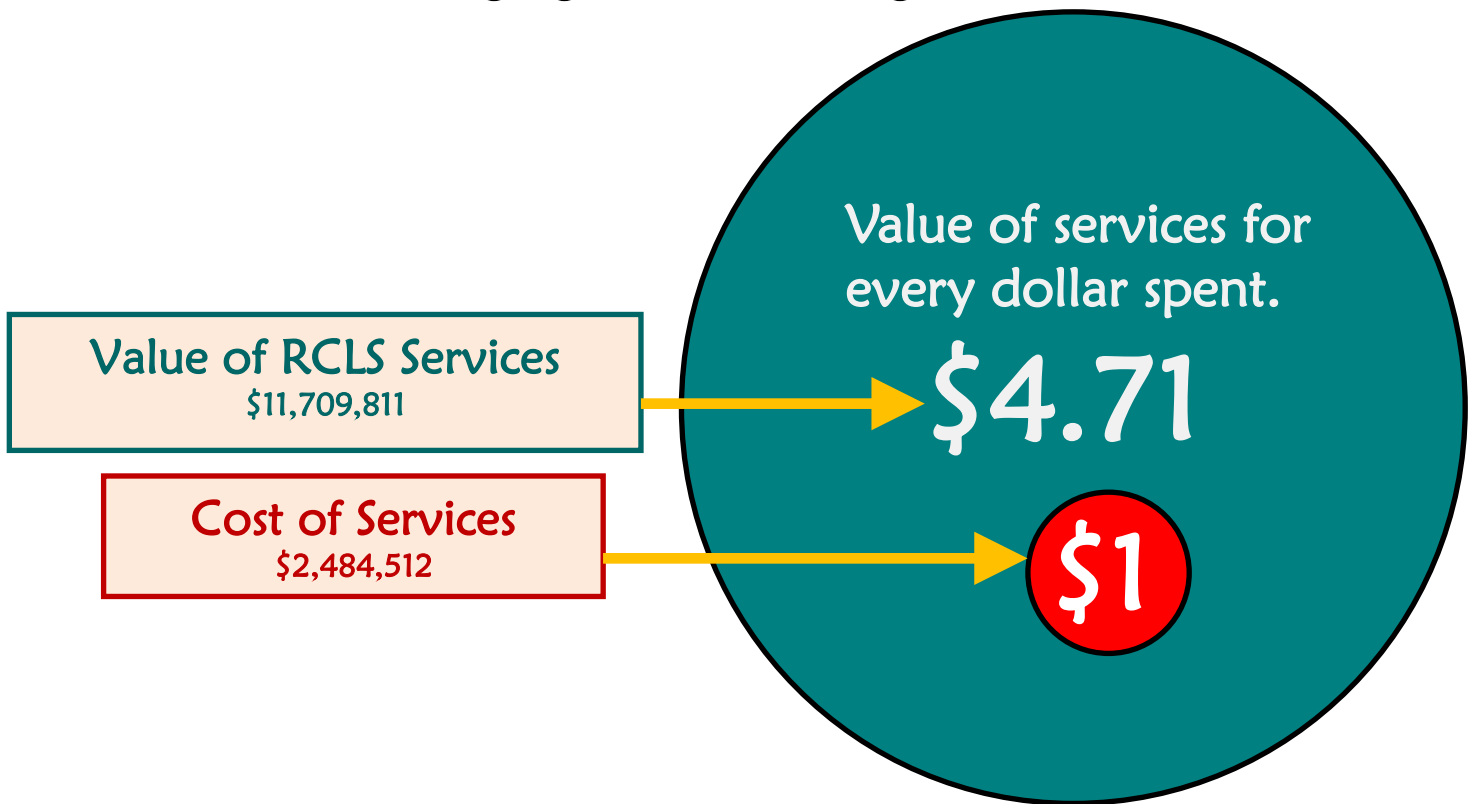


2019 RETURN ON INVESTMENT (ROI) FOR SERVICES PROVIDED BY RAMAPO CATSKILL LIBRARY SYSTEM

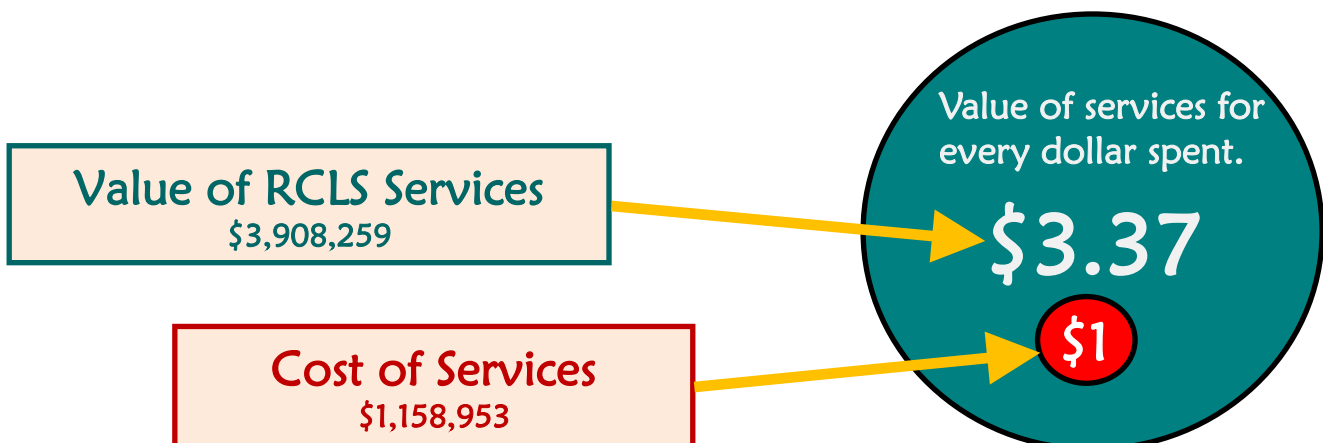
MONETARY VALUE OF SERVICES FOR EVERY DOLLAR SPENT

Calculations are based on statistics for 2017 and the 2019 Operating Budget

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



Automated Network Services (ANSER)



Value of RCLS Services:

Continuing Education	\$ 109,800
Consulting Contacts (excluding automation)	\$ 301,200
Career & Workforce programs	\$ 96,810
Cataloging	\$ 298,034
Delivery Services	\$8,345,605
Digital Content	\$2,558,362

Grand total value of services **\$11,709,811**

RCLS Revenue:

State Aid	\$ 2,051,583
Central Library Aid	\$ 310,647
Revenue from member library service fees	\$ 122,282

Total revenue **\$ 2,484,512**

RETURN ON INVESTMENT (ROI)

Value of services	\$11,709,811
Total revenue	\$ 2,484,512

Return in value to member libraries for every dollar of revenue **\$4.71**

Value of Automated Network Services (ANSER):

Average annual cost of ILS maintenance costs amortized over five (5) years (based on SirsiDynix quotations)	\$2,055,726
Wages & Benefits for staff to configure and maintain ILS @ \$22.13/hr for 35 hour work-week for 46 libraries	\$1,852,533

Grand total value of ANSER **\$3,908,259**

Member library ANSER Fees: **\$1,158,953**

RETURN ON INVESTMENT (ROI)

Value of services	\$ 3,908,259
ANSER fees	\$ 1,158,953

Return in value to member libraries for every dollar of revenue **\$3.37**

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