

2023 JA Fee billing - 3% increase - use 2021 stats

Budgeted Fees

\$667,971

\$688,010

Library	2019		Circ + Item	2022 Monthly		2021		Circ + Item	2023 Monthly	
	Items	2019 Circ		2022 Fees	Fee	Items	2021 Circ		2023 Fees	Fee
ARG	8,696	10,029	18,725	\$2,170.74	\$180.89	9,228	9,555	18,783	\$2,989.60	\$249.13
BAL	30,843	50,908	81,751	\$9,477.16	\$789.76	29,387	39,788	69,175	\$11,010.26	\$917.52
BOL	14,308	11,470	25,778	\$2,988.37	\$249.03	14,077	8,867	22,944	\$3,651.89	\$304.32
BRL	12,314	6,039	18,353	\$2,127.61	\$177.30	12,493	6,255	18,748	\$2,984.03	\$248.67
BUR	53,025	127,878	180,903	\$20,971.57	\$1,747.63	50,786	91,494	142,280	\$22,646.04	\$1,887.17
CAM	12,683	25,653	38,336	\$4,444.18	\$370.35	12,500	17,644	30,144	\$4,797.88	\$399.82
CHT	25,254	20,089	45,343	\$5,256.49	\$438.04	25,429	11,975	37,404	\$5,953.42	\$496.12
COR	19,349	18,235	37,584	\$4,357.01	\$363.08	19,388	14,676	34,064	\$5,421.81	\$451.82
CPH	169,406	693,087	862,493	\$99,986.36	\$8,332.20	185,200	502,652	687,852	\$109,482.17	\$9,123.51
EAS	15,301	4,904	20,205	\$2,342.31	\$195.19	15,475	4,507	19,982	\$3,180.44	\$265.04
FTE	19,110	4,134	23,244	\$2,694.61	\$224.55	16,861	3,760	20,621	\$3,282.15	\$273.51
GAL	31,399	21,197	52,596	\$6,097.30	\$508.11	34,273	27,484	61,757	\$9,829.57	\$819.13
GLE	168,194	502,650	670,844	\$77,769.04	\$6,480.75	189,996	280,832	470,828	\$74,939.48	\$6,244.96
GRA	18,469	18,740	37,209	\$4,313.53	\$359.46	18,918	12,890	31,808	\$5,062.73	\$421.89
GRN	26,338	37,659	63,997	\$7,418.99	\$618.25	23,166	22,190	45,356	\$7,219.10	\$601.59
HUD	22,262	15,201	37,463	\$4,342.98	\$361.91	18,725	15,636	34,361	\$5,469.08	\$455.76
ILT	8,709	4,486	13,195	\$1,529.66	\$127.47	8,896	4,321	13,217	\$2,103.69	\$175.31
IND	32,861	18,188	51,049	\$5,917.97	\$493.16	31,233	12,321	43,554	\$6,932.29	\$577.69
JBG	26,926	19,897	46,823	\$5,428.06	\$452.34	25,638	12,104	37,742	\$6,007.22	\$500.60
LGL	13,757	10,012	23,769	\$2,755.47	\$229.62	12,518	7,757	20,275	\$3,227.08	\$268.92
LKG	12,584	12,210	24,794	\$2,874.30	\$239.52	13,260	9,008	22,268	\$3,544.29	\$295.36
LKP	13,826	13,115	26,941	\$3,123.19	\$260.27	26,820	7,752	34,572	\$5,502.66	\$458.56
LUZ	13,266	14,036	27,302	\$3,165.04	\$263.75	12,025	11,820	23,845	\$3,795.30	\$316.27
MEC	40,299	43,613	83,912	\$9,727.68	\$810.64	39,298	29,513	68,811	\$10,952.32	\$912.69
RAQ	13,843	4,830	18,673	\$2,164.71	\$180.39	13,506	3,432	16,938	\$2,695.94	\$224.66
RDL	21,055	26,160	47,215	\$5,473.50	\$456.13	20,263	22,151	42,414	\$6,750.84	\$562.57
RDL-MAL	19,916	55,353	75,269	\$8,725.72	\$727.14	20,082	38,788	58,870	\$9,370.06	\$780.84
SAR	217,793	703,981	921,774	\$106,858.64	\$8,904.89	209,507	451,411	660,918	\$105,195.21	\$8,766.27
SLM	17,271	17,334	34,605	\$4,011.66	\$334.30	17,770	17,191	34,961	\$5,564.58	\$463.71
STI	20,451	28,269	48,720	\$5,647.97	\$470.66	20,368	20,090	40,458	\$6,439.51	\$536.63
STO	10,253	2,426	12,679	\$1,469.84	\$122.49	9,792	1,997	11,789	\$1,876.40	\$156.37
SVL	19,410	48,398	67,808	\$7,860.79	\$655.07	19,150	45,279	64,429	\$10,254.86	\$854.57
WAR	15,472	22,693	38,165	\$4,424.36	\$368.70	15,821	13,066	28,887	\$4,597.81	\$383.15
WAT	17,628	26,177	43,805	\$5,078.19	\$423.18	16,678	17,580	34,258	\$5,452.68	\$454.39
WHI	12,711	4,761	17,472	\$2,025.48	\$168.79	11,454	3,474	14,928	\$2,376.02	\$198.00
TOTAL	1,194,982	2,643,812	3,838,794	\$ 445,020.47	\$37,085.04	1,219,981	1,799,260	3,019,241	\$ 480,558.38	\$40,046.53

Library	2019		Circ + Item	2022 Monthly		2021		Circ + Item	2023 Monthly	
	Items	2019 Circ		2022 Fees	Fee	Items	2021 Circ		2023 Fees	Fee
AMS	32,740	38,509	71,249	\$8,259.69	\$688.31	29,997	25,313	55,310	\$8,803.43	\$733.62
CAN	26,226	26,763	52,989	\$6,142.86	\$511.91	19,512	21,050	40,562	\$6,456.06	\$538.01
COB	19,148	43,448	62,596	\$7,256.58	\$604.71	17,315	26,237	43,552	\$6,931.97	\$577.66
FON	16,404	21,668	38,072	\$4,413.58	\$367.80	16,329	9,690	26,019	\$4,141.32	\$345.11
FTH	5,477	2,034	7,511	\$870.73	\$72.56	6,319	4,133	10,452	\$1,663.60	\$138.63
FTP	14,775	16,616	31,391	\$3,639.07	\$303.26	13,079	14,422	27,501	\$4,377.20	\$364.77
GLV	34,520	68,102	102,622	\$11,896.68	\$991.39	30,106	40,994	71,100	\$11,316.65	\$943.05
JOH	40,248	68,744	108,992	\$12,635.13	\$1,052.93	38,671	39,784	78,455	\$12,487.31	\$1,040.61
MID	20,867	24,609	45,476	\$5,271.90	\$439.33	21,236	14,537	35,773	\$5,693.82	\$474.49
NOR	16,998	17,142	34,140	\$3,957.75	\$329.81	16,061	14,092	30,153	\$4,799.31	\$399.94
SCPL	157,058	342,945	500,003	\$57,963.93	\$4,830.33	147,578	154,613	302,191	\$48,098.32	\$4,008.19
BOR	13,152	45,935	59,087	\$6,849.79	\$570.82	10,450	9,440	19,890	\$3,165.80	\$263.82
GNV	28,389	105,343	133,732	\$15,503.17	\$1,291.93	26,014	57,608	83,622	\$13,309.72	\$1,109.14
MTP	8,913	30,624	39,537	\$4,583.41	\$381.95	8,539	9,163	17,702	\$2,817.54	\$234.80
NIS	39,225	192,098	231,323	\$26,816.62	\$2,234.72	36,643	145,281	181,924	\$28,955.99	\$2,413.00
QUA	11,961	33,288	45,249	\$5,245.59	\$437.13	12,562	20,901	33,463	\$5,326.15	\$443.85
ROT	45,368	121,595	166,963	\$19,355.55	\$1,612.96	43,433	70,835	114,268	\$18,187.50	\$1,515.62
SCO	12,472	41,580	54,052	\$6,266.09	\$522.17	10,777	25,663	36,440	\$5,799.98	\$483.33
WOO	13,657	36,012	49,669	\$5,757.99	\$479.83	9,729	9,696	19,425	\$3,091.79	\$257.65
SHO	17,563	23,148	40,711	\$4,719.51	\$393.29	16,399	13,306	29,705	\$4,728.01	\$394.00
SHS	10,826	11,690	22,516	\$2,610.22	\$217.52	11,131	11,004	22,135	\$3,523.12	\$293.59
STJ	18,983	6,332	25,315	\$2,934.70	\$244.56	19,256	4,475	23,731	\$3,777.15	\$314.76
TOTAL	604,970	1,318,225	1,923,195	\$ 222,950.53	\$18,579.21	561,136	742,237	1,303,373	\$ 207,451.75	\$17,287.65
	SCP Totals		1,279,615	\$ 148,342.13		SCP Totals		808,925	\$ 128,752.79	
	Total Fee Income		5,761,989	\$ 667,971.00				4,322,614	\$ 688,010.13	