

**\$529,376:** The cost of delivery service to members in 2022. This includes: labor hours for the primary function of delivery (both on the road and in our facility) and fleet-related expenses (fuel and mileage based maintenance).

That figure is plugged into the formula.

1. Volume (sorting)
2. Stop Share (driving)
  - a. Truck Discount
3. Base Fee (administrative)

**Volume: \$235,801**

This portion is divided amongst all other users equally and the percentage of volume for each library yields a proportional share of the total volume.

**Stop Share: \$293,575**

This portion gathers the costs related to fleet maintenance and fuel. The grand total is then assessed as a “cost-per-stop” charge associated with the total number of weekly stops per location.

**Truck Discount: \$234,345**

The Stop Share total is reduced by an amount applied to locations served by a box truck. Why? The box truck is used for libraries in concentrated areas with high volume. We save time and resources moving large amounts quickly.

# Base Fee: \$65,000

Each location is assessed a \$1,000 base fee to belong to the delivery network. This offsets about half of our administrative costs that are not direct service-related.

	new	diff w st aid	2022 w/o st aid	2022		3% ballpark	
Adams	\$ 9,257	\$ (1,399)	\$ 13,508	\$ 10,656	\$ 2,852	\$ 277.71	-13%
Columbia	\$ 43,910	\$ (6,674)	\$ 64,076	\$ 50,584	\$ 13,492	\$ 1,317.31	-13%
Green	\$ 23,032	\$ (19,058)	\$ 33,609	\$ 42,090	\$ (8,481)	\$ 690.95	-45%
Portage County	\$ 19,278	\$ (8,288)	\$ 28,132	\$ 27,566	\$ 566	\$ 578.35	-30%
Sauk	\$ 39,516	\$ (7,366)	\$ 57,664	\$ 46,882	\$ 10,782	\$ 1,185.47	-16%
Wood	\$ 22,052	\$ (2,903)	\$ 32,180	\$ 24,955	\$ 7,225	\$ 661.57	-12%
Dane	\$ 209,665	\$ 7,309	\$ 305,956	\$ 202,356	\$ 103,600	\$ 6,289.95	4%
			\$ 535,126	\$ 405,089			
Aid	\$ 366,710	\$ (38,379)	\$ <b>157,748</b>	\$ 287,785	\$ 122,174		