DELIVERY SERVICES

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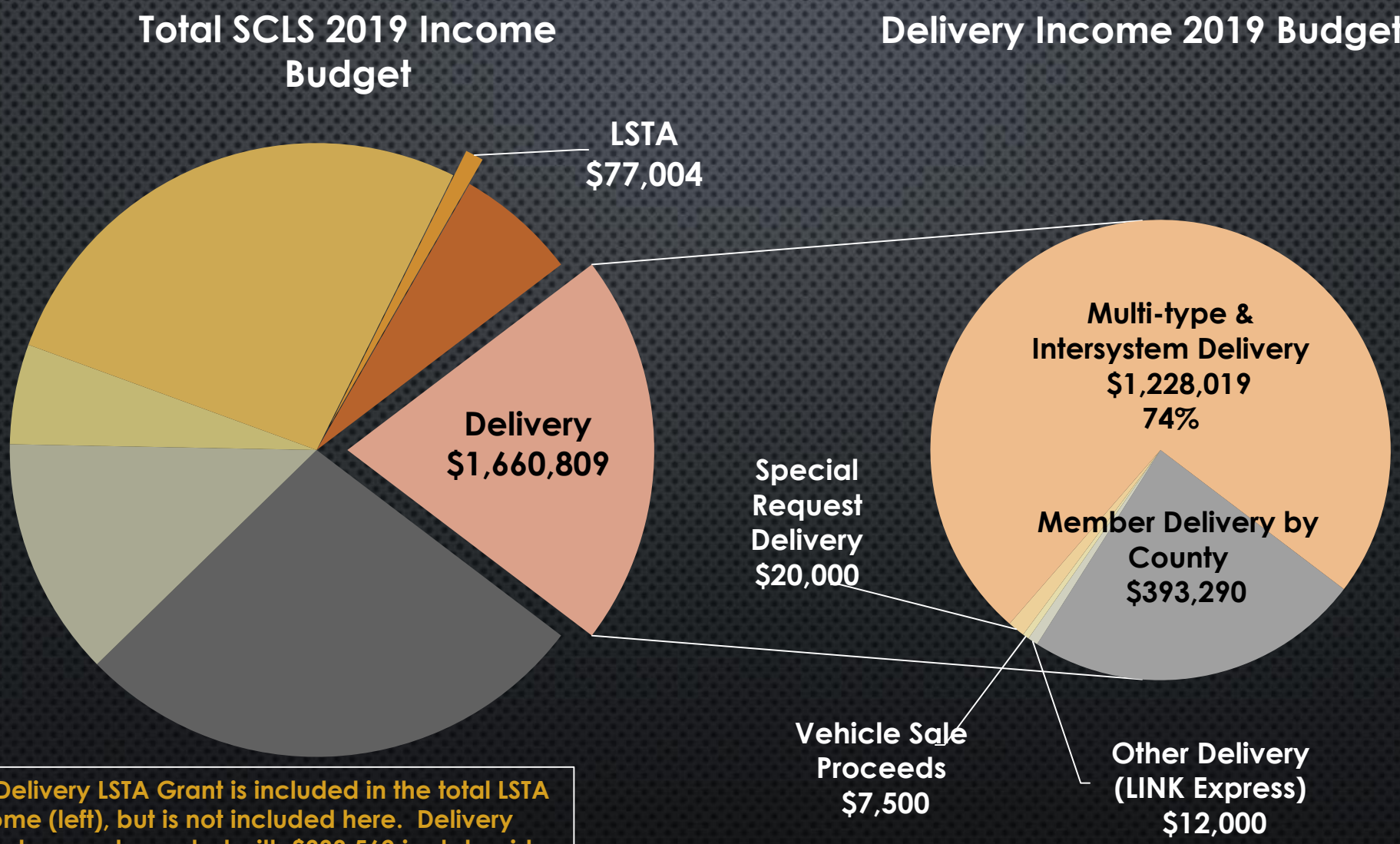
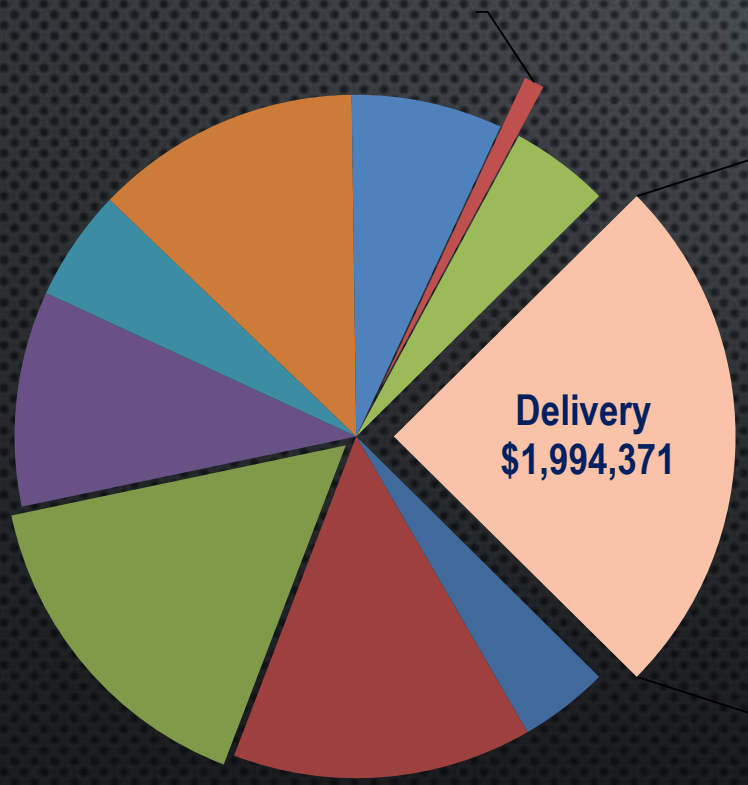
2019 DELIVERY INCOME SOURCES BUDGET



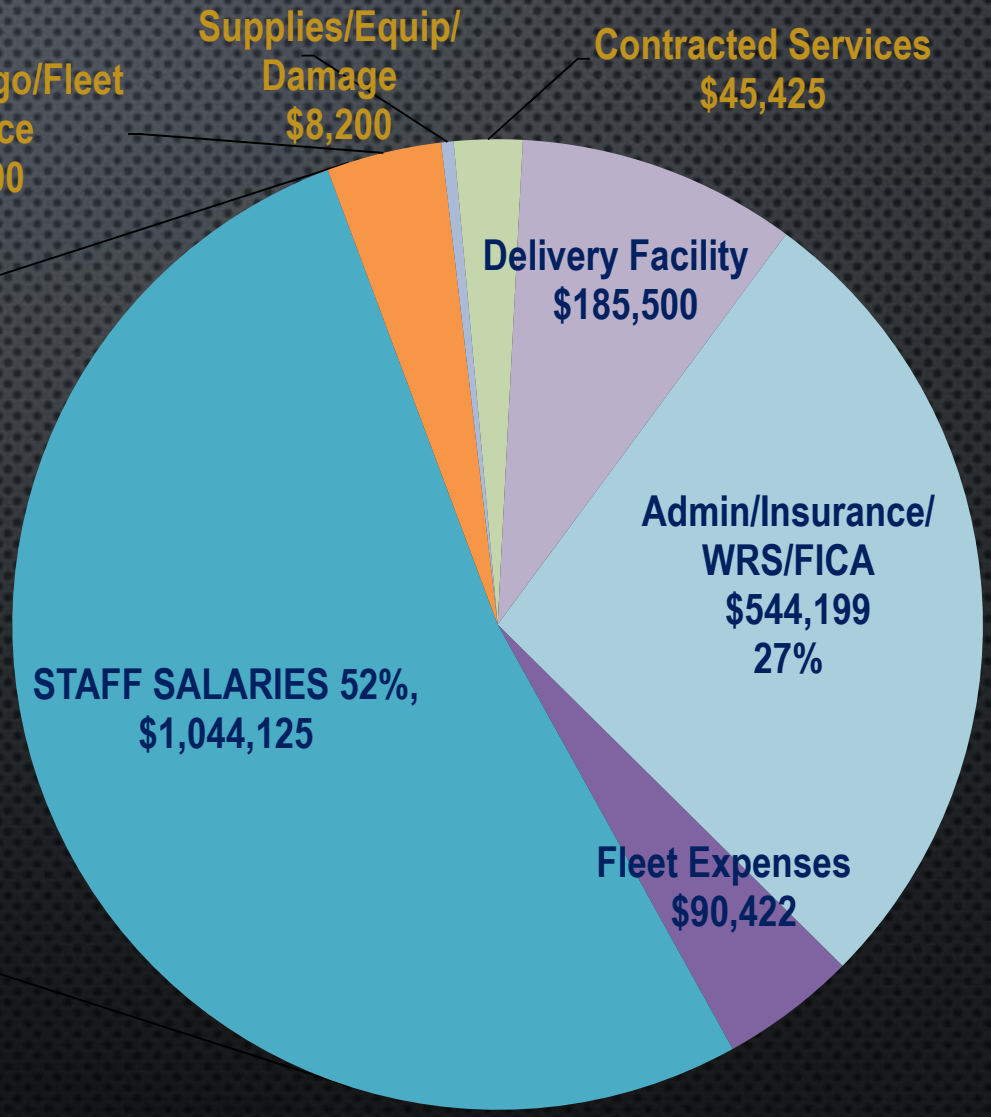
**$75,000 Delivery LSTA Grant is included in the total LSTA Grant Income (left), but is not included here. Delivery services is also supplemented with $333,562 in state aid = $2,069,371

2019 DELIVERY SERVICES EXPENSES BUDGET

Total SCLS 2019 Budget



Delivery 2019 Budget**



**$75,000 Delivery LSTA Grant is included in the total LSTA Grant Expenses (left), but is not included here = total $2,069,371. Fleet Replacement to be paid for out of Delivery Carryover in 2019.

Carry Over Funds
2019 Beginning Balances (After 2018 Year-End Audit)

- **General/Delivery Fund**: $956,824
  - $500,000 must stay in fund to satisfy SCLS liabilities, contractual obligations and unemployment self-insurance.
  - $456,824 is available to fund projects, purchase materials/equipment, finance system/county consolidation efforts or any other use deemed appropriate by SCLS or the Board of Trustees to be of member or system benefit.
    - **New Delivery Vehicles ($33,000 van and $53,000 truck)**
    - **New Delivery carts ($7,000) and red bins ($4,400)**

Services:

- Basics: In-System Interlibrary Loan
  - Story Kits, Tech Kits, Wireless Labs, Interlibrary Mail
- Statewide Interlibrary Loan (Including MINITEX)
  - Linking SCLS libraries with 15 other Library Systems, University of Wisconsin System, Private Colleges, State Institutions, and Technical Colleges
- Library Distribution Service
  - Printed materials, flyers, posters
- Homebound and Outreach Delivery
  - Seniors, Childcare Centers, etc. in Madison and Dane County
- Special Requests
  - Donations, box transfers, unscheduled stops, bulky items, special handling
- Routine Requests
  - Routing tags, PostIts, extra baskets, service changes, etc.

Q and A

- Can I answer any questions?