

MontanaLibrary2Go cost formula spreadsheet notes

Please note that there are two tabs in this spreadsheet. One shows what a flat 5% increase would look like. This is the model that the membership approved last year and is based on circulation numbers run a few fiscal years ago.

The MontanaLibrary2Go Executive Committee also requested to see what a cost per circ model with an updated baseline tier structure would look like.

Explanation of "CPC with baseline" tab

Column C are the baseline costs that would be assigned to the library according to their patron count, regardless of use. If the library's annual costs-per-circ (CPC) are below this amount, then they would pay the baseline cost. If their costs-per-circ are above that amount, they would pay the CPC amount. In either case, the higher amount is highlighted in green.

As for the tiers themselves, as the membership has not used this model in a few years, the values hadn't been updated since at least FY16. I updated them with a 10% increase to reflect increased usage.

Tier	Count	FY21 values (FY16* 10%)
1A	0-999	\$ 556.71
1B	1,000-1,999	\$ 836.22
1C	2,000-3,999	\$ 1,114.58
2	4,000-7,999	\$ 2,229.15
3	8,000-11,999	\$ 3,343.73
4	12,000-15,999	\$ 4,458.30
5	16,000-19,999	\$ 5,572.88
6	20,000-23,999	\$ 6,687.45
7	24,000-27,999	\$ 7,802.03
8	28,000-31,999	\$ 8,916.60
9	32,000-35,999	\$ 10,031.18
10	36,000-39,999	\$ 11,145.75
11	40,000-43,999	\$ 12,260.33
12	44,000-47,999	\$ 13,374.90
13	48,000-51,999	\$ 14,489.48
14	52,000-55,999	\$ 15,604.05
15	56,000-59,999	\$ 16,718.63
16	60,000-63,999	\$ 17,833.20

However, it should also be noted that the CPC plus baseline costs model brings us to a total collected amount of \$254,650.93 (\$36,216.18 from library tier costs and \$218,434.75 from CPC costs), whereas the 5% flat increase collects a total of \$268,484. So, unless the membership decides to increase the cost per circ and/or the baseline tier costs, the flat increase still brings in a larger content budget.