

**Prescott Area Imagination Library
Activity Report
January 8, 2020**

	Activity Period:		Sept 19	Oct 19	Nov 19	Dec 19	Total
	Activity period dates:		<u>9/1-10/1/19</u>	<u>10/2 - 11/1/19</u>	<u>11/2 - 12/1/19</u>	<u>12/2 - 1/6/20</u>	
<u>Donations Received:</u>							
Prescott Frontier Rotary	\$	4,000	-	-	-	-	\$ 4,000
Rotary Club of Prescott		4,000	-	-	-	-	4,000
Sun up Rotary		4,000	-	-	-	-	4,000
Other Donations		660	1,025	-	-	395	2,080
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Total Donations Received	\$	12,660	\$ 1,025	\$ -	\$ -	\$ 395	\$ 14,080
DPII Invoices for Books Mailed	\$	466	\$ 475	\$ 629	\$ 688	\$ -	\$ 2,257
Balance Remaining	\$	12,194	\$ 12,744	\$ 12,116	\$ 11,823	\$ -	\$ 11,823
Children born 2014		-	-	43	-	-	43
Children born 2015		1	38	45	51	-	135
Children born 2016		-	34	54	57	-	145
Children born 2017		3	37	48	64	-	152
Children born 2018		-	39	34	58	-	131
Children born 2019		-	26	-	55	-	81
Children born 2020		-	-	-	-	-	-
Welcome Books		177	48	65	47	-	337
Graduation Books		-	1	2	2	-	5
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Total Books Mailed*		181	223	291	334	-	1,029
Month Books Mailed		Nov 19	Dec 19	Jan 20	Feb 20	-	
Change in Books Mailed from prior month		181	42	68	43	-	
Average # of additions each month, Oct - Dec 19				50			
Children Registered*		182	221	292	335		

*Variance between Total Books Mailed and Children Registered due to address verification

Estimates

Number of eligible children Prescott Zip Codes	1,760
Estimated cost year one	\$ 8,000
Estimated cost year five	\$ 24,000
Average cost per child, per month	\$ 2.10
Average cost per child, per year	\$ 25.20
Estimated total number of children at current budget level	559

Prescott Area Imagination Library
(2017 estimate with largest margin of error)

Total Eligible Population Under 5: 2706
 Budgeted Population (60% of eligible): 1624
 Cost of Books and mailing per child: \$2.10

The expenses below reflect the corresponding percentage of the budgeted population

	Year 1		Year 2		Year 3		Year 4		Year 5	
	Registered population	Cost	Registered population	Cost	Registered population	Cost	Registered population	Cost	Registered population	Cost
month 1	5%	\$171	20%	\$682	40%	\$1,364	60%	\$2,046	80%	\$2,728
month 2	6%	\$205	22%	\$750	42%	\$1,432	62%	\$2,114	82%	\$2,797
month 3	8%	\$273	24%	\$818	44%	\$1,501	64%	\$2,183	84%	\$2,865
month 4	9%	\$307	25%	\$853	45%	\$1,535	65%	\$2,217	85%	\$2,899
month 5	10%	\$341	27%	\$921	47%	\$1,603	67%	\$2,285	87%	\$2,967
month 6	12%	\$409	29%	\$989	49%	\$1,671	69%	\$2,353	89%	\$3,035
month 7	13%	\$443	31%	\$1,057	51%	\$1,739	71%	\$2,421	91%	\$3,103
month 8	15%	\$512	33%	\$1,125	53%	\$1,808	73%	\$2,490	93%	\$3,172
month 9	16%	\$546	35%	\$1,194	55%	\$1,876	75%	\$2,558	95%	\$3,240
month 10	17%	\$580	36%	\$1,228	56%	\$1,910	76%	\$2,592	96%	\$3,274
month 11	19%	\$648	38%	\$1,296	58%	\$1,978	78%	\$2,660	98%	\$3,342
month 12	20%	\$682	40%	\$1,364	60%	\$2,046	80%	\$2,728	100%	\$3,410
TOTAL		\$5,116		\$12,277		\$20,462		\$28,647		\$36,832



If online registration offered, expect the cost for Year 1 to be closer to the estimated cost for Year 2

Quad City Area Imagination Library
(2017 estimate with largest margin of error)

Total Eligible Population Under 5: 8647
 Budgeted Population (60% of eligible): 5189
 Cost of Books and mailing per child: \$2.10

The expenses below reflect the corresponding percentage of the budgeted population

	Year 1	Year 2	Year 3	Year 4	Year 5
Registered population	5%	20%	40%	60%	80%
Cost	\$545	\$2,179	\$4,359	\$6,538	\$8,718
month 1	6%	22%	42%	62%	82%
Cost	\$654	\$2,397	\$4,577	\$6,756	\$8,935
month 2	8%	24%	44%	64%	84%
Cost	\$872	\$2,615	\$4,795	\$6,974	\$9,153
month 3	9%	25%	45%	65%	85%
Cost	\$981	\$2,724	\$4,904	\$7,083	\$9,262
month 4	10%	27%	47%	67%	87%
Cost	\$1,090	\$2,942	\$5,122	\$7,301	\$9,480
month 5	12%	29%	49%	69%	89%
Cost	\$1,308	\$3,160	\$5,339	\$7,519	\$9,698
month 6	13%	31%	51%	71%	91%
Cost	\$1,417	\$3,378	\$5,557	\$7,737	\$9,916
month 7	15%	33%	53%	73%	93%
Cost	\$1,635	\$3,596	\$5,775	\$7,955	\$10,134
month 8	16%	35%	55%	75%	95%
Cost	\$1,744	\$3,814	\$5,993	\$8,173	\$10,352
month 9	17%	36%	56%	76%	96%
Cost	\$1,852	\$3,923	\$6,102	\$8,282	\$10,461
month 10	19%	38%	58%	78%	98%
Cost	\$2,070	\$4,141	\$6,320	\$8,500	\$10,679
month 11	20%	40%	60%	80%	100%
Cost	\$2,179	\$4,359	\$6,538	\$8,718	\$10,897
TOTAL	\$16,345	\$39,229	\$65,381	\$91,534	\$117,687