SCLS Estimated 2020 ILS Cost Breakdown

ILS Software	$10,787	LibLime Bibliovation includes all modules (Acquisitions, Circulation, Offline Circulation, Cataloging, Discovery Layer)
PAC/Discovery Layer Enriched Content	$4,412	Syndetics Unbound Enriched Content: cover art; "more like this" searches; professional reviews, including the New York Times; reading level; and more https://proquest.syndetics.com/Marketing/Detail/SeeIt
PAC/Discovery Layer Mobile App	$672	Mobile app provided by Library Thing for Libraries (will do an evaluation of alternative solutions in 2020)
PAC/Discovery Layer	Included in ILS software fee	One robust interface with searching features including ability to select multiple limits and search fields; facets to narrow search; multiple sort options. Extensive "don't miss lists" integrated with catalog. Branding for each location with logo or image and the location's holdings will display first in result lists.
Misc.	$95	Miscellaneous expenses such as URL and SSL certificates; Mailchimp for patron expired notices
Telephone Notices	$704	Itiva Talking Tech solution provides telephone notification for holds and dial-in option for patrons to renew materials, etc.
ILS Support Staff + Help Desk Support	$40,628	5 full-time librarians and technicians provide documentation; system administration; regular training opportunities including user groups; new service evaluation and implementation; and software support; 20% of SCLS Technology Help Desk staff provide help desk support for LINKcat
Online credit card payment	Fees are removed from payments before distribution	Integration with Envisionware online credit card payment for LINKcat fines and fees; payments are distributed to libraries quarterly
Cataloging	$46,752	Professional MARC cataloging contracted from Madison Public Library; OCLC cataloging records
Authority control	$987	Currently use Backstage for cleanup of MARC records and as a source of authority control records
Database authentication	No cost. Included in SCLS services.	Patron authentication with library's third party products
Estimated ILS Annual Costs	**$105,037**	

Startup Costs for LibLime	$32,701
Migration costs	$30,974
Total Startup (One time) costs	$63,675

Estimates of MCPL 2020 Costs for System Services--South Central Library System

Item	SCLS	Notes
ILS	$105,037	See cost breakdown below
		SCLS headquarters technology infrastructure (servers, broadband, security) required to support LINKcat; system administration staff; reports dashboard; after hours emergency support during library
Network	$25,768	open hours.
Delivery	$18,870	5-day for Wausau, Mosinee, and Rothschild. 3-day for Athens, Edgar, Hatley, Marathon City, Spencer, and Stratford This is a flexible number based on estimated costs to rent a garage and how much space SCLS might use for delivery on site at MCPL.
Overdrive (Both state and system advantage collections)	$29,106	
Total System fees and costs	**$178,781**	
Estimated one-time ILS migration fees	$63,675	

Estimated 2020 Grant and other Funding Available to MCPL from South Central Library Services

Item	SCLS	Notes
Youth Literacy Grants	$4,050	Reimbursement--library is eligible for up to this amount
CE grants	$2,500	Reimbursement--library is eligible for up to this amount
WiLS Membership	$199	SCLS pays for member libraries. WiLS membership makes libraries eligible for vendor discounts, grants, and other WiLS services.
Collection development grant		
Rent paid to MCPL for SCLS delivery space		See note under delivery
Total Grants and OLther Funds	**$6,749**	

MCPL 2020 Costs for System Services--Wisconsin Valley Library Service

Item	WVLS	Notes
ILS	$74,738	
Network	$6,900	Infrastructure support required for ILS network access and for WVLS managed antivirus
Delivery	$2,200	3-day free for each building. Cost is for additional 2-days for Wausau ($1,100 oer day)
Overdrive (Both state and system advantage collections)	$28,751	
Total System fees and costs	**$112,589**	

2020 Grant and other Funding Available to MCPL from Wisconsin Valley Library Service

Item	WVLS	Notes
Youth Literacy Grants		
CE grants		
WiLS Membership		
Collection development grant	$10,000	
Rent paid to MCPL for WVLS office space	$42,153	
Total Grants and OLther Funds	**$52,153**	