

Breakdown of Annual V-Cat Maintenance		2016 Budget	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Budget change from previous year		14%	0%	9%	3%	0%	3%	2%	5%
Account Name									
Human Resources	ILS Maintenance Staff	\$60,000	\$62,500	\$64,500	\$67,000	\$72,232	\$80,000	\$83,500	\$88,000
Communications	Telephone/SMS notices	\$2,200	\$2,200	\$4,000	\$2,200	\$2,200	\$5,500	\$5,500	\$6,000
Maint & Supplies	Supplies	\$500	\$250	\$250	\$250	\$250	\$250	\$250	\$250
Training & Travel	V-Cat Travel & Cont. Ed	\$8,000	\$7,000	\$7,000	\$7,000	\$7,000	\$8,500	\$7,000	\$7,500
Memberships	ILS User Grp. Membership	\$250	\$250	\$275	\$275	\$275	\$275	\$275	\$275
Special Projects	Special Projects	\$17,500	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0
ILS Application & Platform Services	Hardware and Equipment Maintenance	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$16,000
	ILS Software Maintenance (May include: Telecirc/Ecommerce/Content Café/Txt Msg/SIP-API/Licenses)	\$40,000	\$42,000	\$58,000	\$61,000	\$64,000	\$49,000	\$49,500	\$50,000
	Ecommerce Fees	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000		
Service Contracts	Cataloging Utility	\$32,000	\$30,000	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500	\$29,000
	Content Enhancement (cover images)						\$7,000	\$7,000	\$7,700
	Database Clean up	\$6,000	\$6,500	\$6,000	\$6,000	\$4,000	\$4,000	\$4,000	\$6,750
	Discovery Subscription	\$0	\$14,000	\$14,000	\$15,000	\$15,250	\$18,500	\$20,000	\$17,000
	Ecommerce Transaction Fees							\$2,000	\$4,000
Resource Development	Long Term ILS Replacement Fund	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
Non-Operating Funds	Contingency Fund	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0
Totals:		\$188,950	\$188,200	\$205,025	\$210,725	\$210,975	\$217,525	\$221,525	\$232,475