

DRAFT Budget for NICE Shared Costs

NICE Estimated SHARED 2025 COSTS DRAFT (Based on lowest shared cost estimates gathered)				
NICE Shared costs include the following:		Estimated Implementation Costs	Estimated 2025 Annual Costs	Total Estimated Costs for 2025
ILS Software	Subtotal estimated shared costs for 2025	\$ 158,050.00	\$ 168,435.00	\$ 326,485.00
Discovery Layer				
Notices Delivery Service(s)				
Cataloging Utility				
Record Clean Up/Authority Control				
Cover Image Service				
Enriched Content Service (Novelist)				
Record Extraction				
Contract Staff to assist with implementation				
Marketing				
	Estimated LSTA Grant	\$ (150,000.00)	\$0.00	\$ (150,000.00)
	Total Cost	\$ 8,050.00	\$ 168,435.00	\$ 176,485.00
Each consortium (NWLN and V-Cat) is responsible for their own costs in these areas:				
ILS Administration and Support				
Additional Cataloging Support				
E-Commerce Service(s)				
Travel and Training / Continuing Education/User Group Memberships				
Supplies/Misc				
Reserves/Captital contributions				

DRAFT 2025 V-Cat Estimates

Account Name		V-Cat Alone Proposed 2025 Budget	V-Cat + NICE Estimated 2025 Costs	V-Cat + NICE Estimated 2025 Implementation Costs
Human Resources	Staff	\$ 101,000.00	\$ 101,000.00	\$ -
Communications	Notices	\$ 6,000.00	\$ -	\$ -
Maint & Supplies	Supplies	\$ 250.00	\$ 250.00	\$ -
Training & Travel	Cont. Ed.	\$ 7,500.00	\$ 7,500.00	\$ -
Memberships	Membership	\$ 250.00	\$ 250.00	\$ -
Special Projects	Special Projects	\$ -	\$ -	\$ -
Services	Equipment	\$ 16,500.00	\$ 16,500.00	\$ -
	Maintenance	\$ 60,000.00	\$ -	\$ -
Service Contracts	Utility	\$ 27,000.00	\$ -	\$ -
	Enhancement	\$ 9,000.00	\$ -	\$ -
	Up	\$ 6,000.00	\$ -	\$ -
	Subscription	\$ 16,000.00	\$ -	\$ -
	Fees	\$ 2,500.00	\$ 2,500.00	\$ -
Enriched Content Service	(Novelist)	\$ -	\$ -	\$ -
Resource Development	Replacement	\$ -	\$ -	\$ -
Non-Operating Funds	Fund	\$ -	\$ -	\$ -
NICE Costs		\$0.00	\$96,246.70	\$4,599.91
Total		\$ 252,000.00	\$ 224,246.70	\$ 4,599.91

\$ (27,753.30)

5 Year V-Cat Budget Projection

	2025	2026	2027	2028	2029
V-Cat Alone Estimated Budget Projections	\$252,000.00	\$267,495.00	\$279,892.00	\$294,016.00	\$307,911.00
V-Cat NICE Estimated Budget Projections with this formula	\$224,246.70	\$233,216.57	\$242,545.23	\$252,247.04	\$262,336.92
Potential savings with NICE project	-\$27,753.30	-\$34,278.43	-\$37,346.77	-\$41,768.96	-\$45,574.08

DRAFT V-Cat NICE 2025 Annual Cost Estimates & Comparison

2025 Annual Library Costs = \$ 224,246.70

V-CAT MEMBERS	2023 Annual Circulation *	% of total V-Cat Circulation	2023 Collection Holdings*	% of total V-Cat Collection	Average of %of total V-Cat Circulation and % of total V-Cat Collection	V-Cat + NICE 2025 Estimate	V-Cat Alone Budgeted 2025	Difference between 2025 estimates V-Cat + NICE and V-Cat alone
Abbotsford PL	19549	1.23%	26837	2.46%	1.84%	\$4,129.84	\$4,640.96	-\$511.12
Antigo PL	80405	5.05%	51792	4.74%	4.89%	\$10,975.07	\$12,333.37	-\$1,358.30
Colby PL	62911	3.95%	29161	2.67%	3.31%	\$7,421.45	\$8,339.94	-\$918.50
Crandon PL	11368	0.71%	20584	1.88%	1.30%	\$2,912.27	\$3,272.70	-\$360.43
Dorchester PL	10209	0.64%	20434	1.87%	1.26%	\$2,815.28	\$3,163.70	-\$348.43
Gilman PL	19358	1.22%	13672	1.25%	1.23%	\$2,765.71	\$3,108.01	-\$342.29
Granton PL	14099	0.89%	31062	2.84%	1.86%	\$4,179.57	\$4,696.84	-\$517.27
Greenwood PL	20147	1.27%	12131	1.11%	1.19%	\$2,663.17	\$2,992.77	-\$329.60
Laona PL	5383	0.34%	18442	1.69%	1.01%	\$2,271.10	\$2,552.18	-\$281.08
Loyal PL	16856	1.06%	18062	1.65%	1.36%	\$3,039.94	\$3,416.17	-\$376.23
Marathon Co PL	645861	40.56%	364998	33.40%	36.98%	\$82,923.26	\$93,186.04	-\$10,262.78
Medford PL	127065	7.98%	59093	5.41%	6.69%	\$15,009.52	\$16,867.13	-\$1,857.61
Merrill PL	113036	7.10%	69930	6.40%	6.75%	\$15,133.55	\$17,006.52	-\$1,872.96
Minocqua PL	119781	7.52%	51915	4.75%	6.14%	\$13,760.21	\$15,463.21	-\$1,703.00
Neillsville PL	30028	1.89%	25522	2.34%	2.11%	\$4,732.77	\$5,318.50	-\$585.74
Owen PL	13497	0.85%	25713	2.35%	1.60%	\$3,588.39	\$4,032.50	-\$444.11
Rhineland PL	123080	7.73%	82808	7.58%	7.65%	\$17,161.99	\$19,286.00	-\$2,124.01
Rib Lake PL	19105	1.20%	19163	1.75%	1.48%	\$3,311.26	\$3,721.06	-\$409.81
Stetsonville PL	14451	0.91%	8722	0.80%	0.85%	\$1,912.36	\$2,149.03	-\$236.68
Thorp PL	23536	1.48%	26544	2.43%	1.95%	\$4,380.51	\$4,922.65	-\$542.14
Three Lakes PL	27274	1.71%	30137	2.76%	2.24%	\$5,012.33	\$5,632.67	-\$620.34
Tomahawk PL	54753	3.44%	53065	4.86%	4.15%	\$9,299.49	\$10,450.41	-\$1,150.93
Wabeno PL	2574	0.16%	6912	0.63%	0.40%	\$890.38	\$1,000.58	-\$110.20
Westboro PL	10990	0.69%	10754	0.98%	0.84%	\$1,877.14	\$2,109.46	-\$232.32
Withee PL	7089	0.45%	15410	1.41%	0.93%	\$2,080.15	\$2,337.59	-\$257.44
V-Cat Member TOTAL:	1,592,405	100.00%	1,092,863	100.00%	100.00%	\$224,246.70	\$252,000.00	-\$27,753.30

DRAFT V-Cat NICE 2025 Implementation Estimates

Shared Implementation Costs
= \$ 4,599.91

V-CAT MEMBERS	2023 Annual Circulation *	% of total V-Cat Circulation	2023 Collection Holdings*	% of total V-Cat Collection	Average of %of total V-Cat Circulation and % of total V-Cat Collection	Estimated V-Cat + NICE 2025 Implementation Costs
Abbotsford PL	19549	1.23%	26837	2.46%	1.84%	\$84.71
Antigo PL	80405	5.05%	51792	4.74%	4.89%	\$225.13
Colby PL	62911	3.95%	29161	2.67%	3.31%	\$152.23
Crandon PL	11368	0.71%	20584	1.88%	1.30%	\$59.74
Dorchester PL	10209	0.64%	20434	1.87%	1.26%	\$57.75
Gilman PL	19358	1.22%	13672	1.25%	1.23%	\$56.73
Granton PL	14099	0.89%	31062	2.84%	1.86%	\$85.73
Greenwood PL	20147	1.27%	12131	1.11%	1.19%	\$54.63
Laona PL	5383	0.34%	18442	1.69%	1.01%	\$46.59
Loyal PL	16856	1.06%	18062	1.65%	1.36%	\$62.36
Marathon Co PL	645861	40.56%	364998	33.40%	36.98%	\$1,700.98
Medford PL	127065	7.98%	59093	5.41%	6.69%	\$307.89
Merrill PL	113036	7.10%	69930	6.40%	6.75%	\$310.43
Minocqua PL	119781	7.52%	51915	4.75%	6.14%	\$282.26
Neillsville PL	30028	1.89%	25522	2.34%	2.11%	\$97.08
Owen PL	13497	0.85%	25713	2.35%	1.60%	\$73.61
Rhineland PL	123080	7.73%	82808	7.58%	7.65%	\$352.04
Rib Lake PL	19105	1.20%	19163	1.75%	1.48%	\$67.92
Stetsonville PL	14451	0.91%	8722	0.80%	0.85%	\$39.23
Thorp PL	23536	1.48%	26544	2.43%	1.95%	\$89.86
Three Lakes PL	27274	1.71%	30137	2.76%	2.24%	\$102.82
Tomahawk PL	54753	3.44%	53065	4.86%	4.15%	\$190.76
Wabeno PL	2574	0.16%	6912	0.63%	0.40%	\$18.26
Westboro PL	10990	0.69%	10754	0.98%	0.84%	\$38.51
Withee PL	7089	0.45%	15410	1.41%	0.93%	\$42.67
V-Cat Member TOTAL:	1,592,405	100.00%	1,092,863	100.00%	100.00%	\$4,599.91