DRAFT Budget for NICE Shared Costs

NICE Estimated SHARED 2025 COSTS DRAFT (Bas	ed on lowest shared cost estim	nates	gathered)					
NICE Shared costs include the following:		lm	Estimated Implementation Costs		Estimated 2025 Annual Costs		Total Estimated Costs for 2025	
ILS Software								
Discovery Layer								
Notices Delivery Service(s)								
Cataloging Utility			150,050,00	\$	168,435.00			
Record Clean Up/Authority Control	Subtotal estimated shared	\$				Ś	226 405 6	
Cover Image Service	costs for 2025	\$	158,050.00			>	326,485.00	
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	le for their own costs in these	area	s:					
ILS Administration and Support								
Additional Cataloging Support								
E-Commerce Service(s)								
Travel and Training / Continuing Education/Us	er Group Memberships							
Supplies/Misc								
Reserves/Captital contributions								

				Estimated Sha	ared 2025 Libra	ry Costs =	168,435.00				
					Base cost =	-	\$111,167.10		\$1,684.35	Per site base of the total share site)	
					Remaining co	st =	\$57,267.90		\$28,633.95	Circ and Collec	tion cost
	Sites	Per Site Base Cost	Circ Average 2021-2023	% of Circ	Circ Cost	Collection Average 2021- 2023	% Collection	Coll Cost	Library costs	%	
NWLN Member TOTAL:	31	\$52,214.85	677,185	31.32% [1]	\$8,969.19	692,780	38.43% [2]	\$11,004.26	\$72,188.30	42.86%	
V-Cat Member TOTAL:	35	\$58,952.25	1,484,713	68.68% [3]	\$19,664.76	1,109,888	61.57% [4]	\$17,629.69	\$96,246.70	57.14%	
TOTALS for calculating %:	66	\$111,167.10	2,161,898	100.00%	\$28,633.95	1,802,668	100.00%	\$28,633.95	\$168,435.00	100.00%	
				Estimated 202	25 Implementa	tion Costs =	8,050.00				
					Base cost =		\$5,313.00		\$80.50	Per site base of the total share site)	
					Remaining co	st =	\$2,737.00		\$1,368.50	Circ and Collec	tion cost
	Sites	Per Site Base Cost	Circ Average 2021-2023	% of Circ	Circ Cost	Collection Average 2021- 2023	% Collection	Coll Cost	Library costs	%	
NWLN Member TOTAL:	31	\$2,495.50	677,185	31.32% [5]	\$428.66	692,780	38.43% [6]	\$525.93	\$3,450.09	42.86%	
V-Cat Member TOTAL:	35	\$2,817.50	1,484,713	68.68% [7]	\$939.84	1,109,888	61.57% [8]	\$842.57	\$4,599.91	57.14%	
TOTALS for calculating %:	66	\$5,313.00	2,161,898	100.00%	\$1,368.50	1,802,668	100.00%	\$1,368.50	\$8,050.00	100.00%	
				Total 2025 NI	CE Costs =		176,485.00				
NWLN Member TOTAL:									\$75,638.39	42.86%	
V-Cat Member TOTAL:									\$100,846.61	57.14%	
Total 2025 Cost									\$176,485.00		

DRAFT 2025 V-Cat Estimates

		V-Cat Alone		V	/-Cat + NICE
		Pr	oposed 2025	Est	timated 2025
Account Name			Budget		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
Total		\$	252,000.00	\$	224,246.70
				\$	(27,753.30)

V-Cat + NICE Estimated 2025 Implementation Costs \$4,599.91 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							
								Difference
					Average of %of total			between 2025
					V-Cat Circulation and %			estimates V-Cat +
	2023 Annual		2023 Collection		of total V-Cat	V-Cat + NICE	V-Cat Alone	NICE and V-Cat
V-CAT MEMBERS	Circluation *	Circuation	Holdings*	Collection	Collection	2025 Estimate	Budgeted 2025	alone
Abbotsford PL	19549		26837	2.46%	1.84%	\$4,129.84	\$4,640.96	
Antigo PL	80405		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
Rhinelander 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					
						Estimated V-
						Cat + NICE
					Average of %of total V-	2025
	2023 Annual	% of total V-Cat	2023Collection	% of total V-Cat	Cat Circulation and % of	Implementatio
V-CAT MEMBERS	Circluation *	Circuation	Holdings*	Collection	total V-Cat Collection	n 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
Rhinelander 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