

2023 ILS Budget Notes
Draft for ILS Committee
April 6, 2022

2023 ILS Operating Budget

	2023 Amount	2022 Amount	2021 Amount	2020 Amount
ILS Contracted Support	\$124,946	\$120,308	\$108,110	\$103,150
ILS Contracted Development	\$15,000	\$15,000	\$20,000	\$20,000
ILS Third Party Maintenance & Startup	\$76,401	\$74,606	\$57,482	\$57,165
ILS Telephone Notice Charges	\$7,827	\$7,835	\$7,835	\$7,803
ILS Staff Salaries & Benefits	\$481,283	\$481,283	\$462,894	\$449,614
ILS Cataloging Services	\$499,486	\$497,198	\$492,826	\$495,376
ILS Authority Control	\$7,856	\$8,359	\$12,208	\$10,960
Total Operating Budget	\$1,212,799	\$1,204,769	\$1,161,355	\$1,144,068
Bibliotheca & Envisionware Support Fees	-\$10,000	-\$10,000	-\$10,000	-\$10,000
Income from Rio and Marshfield	-\$24,055	-\$22,233		
Member costs to be allocated by the Cost Formula	\$1,178,744	\$1,172,536	\$1,151,355	\$1,134,068

What's Changing in 2023?

This draft budget represents the resources that will be needed to maintain ILS services that the libraries wish to continue for 2023. The addition of Rio and Marshfield will increase certain budget areas, but increases will be offset by fees paid by those libraries

- At this time there are no major changes anticipated to any of the budget categories
- There are standard increases from vendors that will cause some budget lines to go up between 1.25% and 3%; some of those changes are reflected in the budget amounts above
- Staffing costs are increasing due to step increases; at this time we do not have final ILS staff costs
- We are still working out estimated income from Bibliothecha/Envisionware