

2023 Technology Budget Final June 30, 2022

2023 Technology Operating Budget

	2023 Amount	2022 Amount	2021 Amount	2020 Amount
Hardware Maintenance	\$10,904	\$18,206	\$18,503	\$18,483
Telecom / Central Server Hardware	\$175,497	\$134,026	\$128,265	\$119,287
Software Licenses	\$52,942	\$63,589	\$63,501	\$64,871
Support Equipment & Services	\$20,000	\$8,500	\$8,500	\$9,000
Broadband Lines	\$106,553	\$103,835	\$105,671	\$104,628
Third Party Products & Consulting	\$14,200	\$19,200	\$19,200	\$39,248
Staff Salaries and Benefits	\$1,003,333	\$1,004,948	\$958,196	\$920,563
Total Operating Budget	\$1,383,429	\$1,352,304	\$1,301,836	\$1,276,080
South Central Cash Contribution	-\$260,356	-\$244,356	-\$244,356	-\$244,356
Bibliotheca/Envisionware Support Fee	-\$16,294	-\$10,000	-\$10,000	-\$10,000
Rio and Marshfield Infrastructure Fee	-\$7,302	-\$7,072		
2022/2023 LSTA Sparsity Grant	-\$8,949			
Member costs to be allocated by the Cost Formula	\$1,090,528	\$1,090,876	\$1,047,480	\$1,021,724
Technology Contingency (2022)	\$805,472	\$694,349	\$585,471	\$818,864

2023 Technology Operating Budget Notes

What's Changing in 2023?

The budget presented above is based on the cost to continue current technology services into 2023.

- The Hardware Maintenance budget line is reduced by eliminating annual maintenance on hardware after the first year; SCLS host equipment and new equipment will have maintenance.
- Due to supply and demand issues, the cost of network and wireless equipment has increased by 60%; this is reflected in the Telecom / Central Server Hardware budget line.
- The software licenses line has decreased due to eliminating software that is no longer needed.
- In 2022, SCLS will be moving from its free Spiceworks Help Desk software solution to a fee-based solution. The Third Party Products & Consulting budget line reflects this increase.
- Support equipment will increase due to the addition of commercial help desk software.
- Broadband lines increased due to a 10% increase from WiscNet.
- Third party products and consulting has been decreased based on spending patterns.
- Income from Bibliotheca is decreasing; not certain what Envisionware income will be.
- SCLS will increase contribution by \$16,000.
- We will apply a 2022/2023 Sparsity grant to infrastructure equipment.
- The budget above shows a 2.87% increase from 2022 before contributions.

Hardware Maintenance

This account covers the annual maintenance contracts for all the Cisco hardware including switches and routers. The Cisco SmartNet and Cisco Base maintenance subscriptions allow us to download and install the latest firmware updates, as well as provide access to Cisco technical support.

Decrease: This budget has been reduced as we will be paying for maintenance on the first year of support for new purchases.

Telecommunications and Central Server Hardware

This account includes over 150 network switches and routers located in each member library, the primary servers located at SCLS Headquarters (Windows, Web, E-mail, etc.), as well as the UPS power backup units located at SCLS HQ. Each piece of equipment is slated for replacement on a 5-year cycle, with the exception of routers and switches which are on a 7 year rotation. This account covers replacement wireless access points as of 2020. Central server hardware includes the backup component which is shared with other Wisconsin Public Library systems and which was partially funded by LSTA grants in 2019. Cost of central server hardware is covered by the Infrastructure and Network Services fees.

Increase: This account has increased from 2022, due to major increases in wireless access.

Software Licenses

Included in the Software Licenses account are:

- The various software licenses installed on SCLS-supported PCs, both Patron and Staff, the other is covered by the support fee for PCs (\$250 per PC),
- The central software licenses for servers which is included in the Technology Services Infrastructure fee.

Decrease: This account has decreased from 2022 due to the removal of some central server software.

Support equipment

This account covers the cabling provided by SCLS, miscellaneous expenses such as testing equipment, labelers, and minor software subscriptions necessary to support member libraries, and help desk software. Support equipment costs are covered by the PC Support fee.

Increase: This budget line has increased from 2022 due to the change from free help desk software to a paid version.

Broadband lines

This account covers the expenses associated with the BadgerNet TEACH lines, Charter fees, the SCLS WiscNet Membership Fees, and the MUFN fees.

Increase: This budget line has increased from 2022 due to an increase in fees by WiscNet.

Third Party Products

This account covers ongoing contracted and unanticipated consulting fees with third party consultants.

Decrease: This account has decreased from 2022 as we have reduced the need for consulting services.

Staff Salaries and Benefits

Staffing configuration remains stable for 2022.

Decrease: This account has decreased slightly from 2022 due to reorganization of positions.

2023 Contingency

The contingency fund is used for both unexpected expenses (such as consulting fees) as well as the planned replacement of centralized hardware and bulk purchases of software licenses. The carryover from 2021 to 2022 was \$805,472, which was an increase of \$111,123. This was due to under expenditures in the hardware and software budgets, based on normal spending cycles. The contingency fund is designed to increase and decrease each year based on need. Funds to replenish the contingency account are incorporated into the annual fees. This provides budget stability for libraries as we plan for large expenditures.

SCLS Cash Contribution

South Central will directly contribute \$244,356 into the Technology Services Infrastructure budget to offset Technology costs for members participating in any Technology Service. This is an increase from 2022.