# 2024 Technology Budget Draft for TC April 5, 2023

## 2024 Technology Operating Budget

| | 2024 Amount | 2023 Amount | 2022 Amount | 2021 Amount | |
|---|---|---|---|---|---|
| | | | | | |
| Hardware Maintenance | $10,904 | $10,904 | $18,206 | $18,503 | |
| Telecom / Central Server Hardware | $175,497 | $175,497 | $134,026 | $128,265 | |
| Software Licenses | $52,942 | $52,942 | $63,589 | $63,501 | |
| Support Equipment & Services | $20,000 | $20,000 | $8,500 | $8,500 | |
| Broadband Lines | $106,553 | $106,553 | $103,835 | $105,671 | |
| Third Party Products & Consulting | $14,200 | $14,200 | $19,200 | $19,200 | |
| Staff Salaries and Benefits | $1,003,333 | $1,003,333 | $1,004,948 | $958,196 | |
| **Total Operating Budget** | **$1,383,429** | **$1,383,429** | **$1,352,304** | **$1,301,836** | |
| | | | | | |
| South Central Cash Contribution | -$260,356 | -$260,356 | -$244,356 | -$244,356 | |
| Bibliotheca/Envisionware Support Fee | -$16,294 | -$16,294 | -$10,000 | -$10,000 | |
| Rio and Marshfield Infrastructure Fee | -$7,302 | -$7,302 | -$7,072 | | |
| 2022/2023 LSTA Sparsity Grant | -$8,949 | -$8,949 | | | |
| **Member costs to be allocated by the Cost Formula** | **$1,090,528** | **$1,090,528** | **$1,090,876** | **$1,047,480** | |
| Technology Contingency (2022) | $805,472 | $805,472 | $694,349 | $585,471 | |

## 2024 Technology Operating Budget Notes

**What's Changing in 2024?**
The budget presented above is based on the cost to continue current technology services into 2023.

- 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 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.

No change: This budget line will remain the same in 2024.

**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 the cost of wireless access points.

**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.

No change: This budget line will remain the same in 2024.

**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 2022 to 2023 was $1,088,841, which was an increase of $283,368. This was due to a build-up of replacement funds for servers and network equipment based on normal spending cycles and due to some salary savings from a vacant position. 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.