

2015 IT Finance Model
Based on 2015 APPROVED budget with 2% increase
OFFICIAL MODEL

Community	Base Membership		WLS-Supported PCs		Network Connectivity		Locally-Supported PCs		Active Cardholders		Collection		Borrowing by Patrons		Digital Content		Total	Community
	Basic Membership		WLS PCs	Fee	WLS PCs	Fee	Local PCs	Fee	Cardholders	Per Cardholder	Materials		Transactions		% Total Budget		2015	
	% Total Budget	Per Library									% Total Budget	Per Item	% Total Budget	Per Transaction	% Total Budget			
Adjust % >>>	8.0%	\$ 5,618.95	19.0%	\$ 515.36	20.0%	\$ 539.57	1.0%	\$ 135.48	12.0%	\$ 0.70	10.0%	\$ 0.07	23.0%	\$ 0.09	7.0%	\$ 0.03		
ARDSLEY	1	\$ 5,618.95	13	\$ 6,699.68	13	\$ 7,014.41	2	\$ 270.96	4,084	\$ 2,858.80	62,851	\$ 4,399.57	66,435	\$ 5,979.15	66,435	\$ 1,993.05	\$ 34,834.57	ARDSLEY
ARMONK	1	\$ 5,618.95	24	\$ 12,368.64	24	\$ 12,949.68	2	\$ 270.96	5,975	\$ 4,182.50	81,961	\$ 5,737.27	96,667	\$ 8,700.03	96,667	\$ 2,900.01	\$ 52,728.04	ARMONK
BEDFORD HILLS	1	\$ 5,618.95	6	\$ 3,092.16	6	\$ 3,237.42	1	\$ 135.48	2,444	\$ 1,710.80	44,339	\$ 3,103.73	57,213	\$ 5,149.17	57,213	\$ 1,716.39	\$ 23,764.10	BEDFORD HILLS
BEDFORD VILLAGE	1	\$ 5,618.95	10	\$ 5,153.60	10	\$ 5,395.70	2	\$ 270.96	2,676	\$ 1,873.20	53,252	\$ 3,727.64	48,118	\$ 4,330.62	48,118	\$ 1,443.54	\$ 27,814.21	BEDFORD VILLAGE
BRIARCLIFF	1	\$ 5,618.95	13	\$ 6,699.68	13	\$ 7,014.41	3	\$ 406.44	3,905	\$ 2,733.50	43,455	\$ 3,041.85	75,631	\$ 6,806.79	75,631	\$ 2,268.93	\$ 34,590.55	BRIARCLIFF
BRONXVILLE	1	\$ 5,618.95	22	\$ 11,337.92	22	\$ 11,870.54	6	\$ 812.88	3,874	\$ 2,711.80	75,944	\$ 5,316.08	58,862	\$ 5,297.58	58,862	\$ 1,765.86	\$ 44,731.61	BRONXVILLE
CHAPPAQUA	1	\$ 5,618.95	17	\$ 8,761.12	17	\$ 9,172.69	4	\$ 541.92	10,953	\$ 7,667.10	142,921	\$ 10,004.47	248,956	\$ 22,406.04	248,956	\$ 7,468.68	\$ 71,640.97	CHAPPAQUA
CROTON	1	\$ 5,618.95	12	\$ 6,184.32	12	\$ 6,474.84	2	\$ 270.96	6,248	\$ 4,373.60	83,402	\$ 5,838.14	128,853	\$ 11,596.77	128,853	\$ 3,865.59	\$ 44,223.17	CROTON
DOBBS FERRY	1	\$ 5,618.95	15	\$ 7,730.40	15	\$ 8,093.55	2	\$ 270.96	6,022	\$ 4,215.40	51,558	\$ 3,609.06	76,825	\$ 6,914.25	76,825	\$ 2,304.75	\$ 38,757.32	DOBBS FERRY
EASTCHESTER	1	\$ 5,618.95	20	\$ 10,307.20	20	\$ 10,791.40	2	\$ 270.96	9,352	\$ 6,546.40	100,051	\$ 7,003.57	179,645	\$ 16,168.05	179,645	\$ 5,389.35	\$ 62,095.88	EASTCHESTER
GREENBURGH	1	\$ 5,618.95	71	\$ 36,590.56	71	\$ 38,309.47	1	\$ 135.48	20,819	\$ 14,573.30	147,335	\$ 10,313.45	338,922	\$ 30,502.98	338,922	\$ 10,167.66	\$ 146,211.85	GREENBURGH
HARRISON	1	\$ 5,618.95	25	\$ 12,884.00	25	\$ 13,489.25	2	\$ 270.96	9,317	\$ 6,521.90	125,110	\$ 8,757.70	130,404	\$ 11,736.36	130,404	\$ 3,912.12	\$ 63,191.24	HARRISON
HASTINGS	1	\$ 5,618.95	12	\$ 6,184.32	12	\$ 6,474.84	-	\$ -	5,560	\$ 3,892.00	58,995	\$ 4,129.65	102,854	\$ 9,256.86	102,854	\$ 3,085.62	\$ 38,642.24	HASTINGS
IRVINGTON	1	\$ 5,618.95	9	\$ 4,638.24	9	\$ 4,856.13	9	\$ 1,219.32	4,092	\$ 2,864.40	71,315	\$ 4,992.05	71,021	\$ 6,391.89	71,021	\$ 2,130.63	\$ 32,711.61	IRVINGTON
KATONAH	1	\$ 5,618.95	14	\$ 7,215.04	14	\$ 7,553.98	4	\$ 541.92	3,374	\$ 2,361.80	74,128	\$ 5,188.96	75,336	\$ 6,780.24	75,336	\$ 2,260.08	\$ 37,520.97	KATONAH
LARCHMONT	1	\$ 5,618.95	22	\$ 11,337.92	22	\$ 11,870.54	11	\$ 1,490.28	10,733	\$ 7,513.10	117,348	\$ 8,214.36	239,727	\$ 21,575.43	239,727	\$ 7,191.81	\$ 74,812.39	LARCHMONT
LEWISBORO	1	\$ 5,618.95	9	\$ 4,638.24	9	\$ 4,856.13	2	\$ 270.96	6,101	\$ 4,270.70	49,261	\$ 3,448.27	92,444	\$ 8,319.96	92,444	\$ 2,773.32	\$ 34,196.53	LEWISBORO
MAMARONECK	1	\$ 5,618.95	43	\$ 22,160.48	43	\$ 23,201.51	17	\$ 2,303.16	10,555	\$ 7,388.50	102,449	\$ 7,171.43	163,612	\$ 14,725.08	163,612	\$ 4,908.36	\$ 87,477.47	MAMARONECK
MONTROSE	1	\$ 5,618.95	17	\$ 8,761.12	17	\$ 9,172.69	5	\$ 677.40	7,250	\$ 5,075.00	79,527	\$ 5,566.89	159,675	\$ 14,370.75	159,675	\$ 4,790.25	\$ 54,033.05	MONTROSE
MOUNT KISCO	1	\$ 5,618.95	20	\$ 10,307.20	20	\$ 10,791.40	5	\$ 677.40	5,890	\$ 4,123.00	80,730	\$ 5,651.10	84,323	\$ 7,589.07	84,323	\$ 2,529.69	\$ 47,287.81	MOUNT KISCO
MOUNT PLEASANT	1	\$ 5,618.95	39	\$ 20,099.04	39	\$ 21,043.23	1	\$ 135.48	15,989	\$ 11,192.30	110,032	\$ 7,702.24	312,649	\$ 28,138.41	312,649	\$ 9,379.47	\$ 103,309.12	MOUNT PLEASANT
MOUNT VERNON	1	\$ 5,618.95	35	\$ 18,037.60	35	\$ 18,884.95	51	\$ 6,909.48	26,365	\$ 18,455.50	368,599	\$ 25,801.93	197,926	\$ 17,813.34	197,926	\$ 5,937.78	\$ 117,459.53	MOUNT VERNON
MTV-CENTRAL		\$ -	0	\$ -	0	\$ -	-	\$ -	0	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	MTV-CENTRAL
NEW ROCHELLE	1	\$ 5,618.95	35	\$ 18,037.60	35	\$ 18,884.95	-	\$ -	36,080	\$ 25,256.00	268,673	\$ 18,807.11	423,531	\$ 38,117.79	423,531	\$ 12,705.93	\$ 137,428.33	NEW ROCHELLE
NORTH SALEM	1	\$ 5,618.95	12	\$ 6,184.32	12	\$ 6,474.84	-	\$ -	2,958	\$ 2,070.60	41,491	\$ 2,904.37	48,119	\$ 4,330.71	48,119	\$ 1,443.57	\$ 29,027.36	NORTH SALEM
OSSINING	1	\$ 5,618.95	88	\$ 45,351.68	88	\$ 47,482.16	-	\$ -	19,348	\$ 13,543.60	144,919	\$ 10,144.33	242,591	\$ 21,833.19	242,591	\$ 7,277.73	\$ 151,251.64	OSSINING
PEEKSKILL	1	\$ 5,618.95	29	\$ 14,945.44	29	\$ 15,647.53	8	\$ 1,083.84	11,722	\$ 8,205.40	104,233	\$ 7,296.31	150,627	\$ 13,556.43	150,627	\$ 4,518.81	\$ 70,872.71	PEEKSKILL
PELHAM	1	\$ 5,618.95	12	\$ 6,184.32	12	\$ 6,474.84	6	\$ 812.88	6,404	\$ 4,482.80	44,284	\$ 3,099.88	88,703	\$ 7,983.27	88,703	\$ 2,661.09	\$ 37,318.03	PELHAM
PORT CHESTER	1	\$ 5,618.95	24	\$ 12,368.64	24	\$ 12,949.68	4	\$ 541.92	15,379	\$ 10,765.30	77,506	\$ 5,425.42	156,622	\$ 14,095.98	156,622	\$ 4,698.66	\$ 66,464.55	PORT CHESTER
POUND RIDGE	1	\$ 5,618.95	5	\$ 2,576.80	5	\$ 2,697.85	2	\$ 270.96	2,987	\$ 2,090.90	47,447	\$ 3,321.29	104,120	\$ 9,370.80	104,120	\$ 3,123.60	\$ 29,071.15	POUND RIDGE
PURCHASE	1	\$ 5,618.95	4	\$ 2,061.44	4	\$ 2,158.28	1	\$ 135.48	1,434	\$ 1,003.80	13,641	\$ 954.87	20,134	\$ 1,812.06	20,134	\$ 604.02	\$ 14,348.90	PURCHASE
RYE	1	\$ 5,618.95	38	\$ 19,583.68	38	\$ 20,503.66	3	\$ 406.44	10,706	\$ 7,494.20	80,006	\$ 5,600.42	151,789	\$ 13,661.01	151,789	\$ 4,553.67	\$ 77,422.03	RYE
SCARSDALE	1	\$ 5,618.95	48	\$ 24,737.28	48	\$ 25,899.36	1	\$ 135.48	11,113	\$ 7,779.10	141,194	\$ 9,883.58	255,069	\$ 22,956.21	255,069	\$ 7,652.07	\$ 104,662.03	SCARSDALE
SOMERS	1	\$ 5,618.95	19	\$ 9,791.84	19	\$ 10,251.83	1	\$ 135.48	10,014	\$ 7,009.80	70,733	\$ 4,951.31	154,254	\$ 13,882.86	154,254	\$ 4,627.62	\$ 56,269.69	SOMERS
TARRYTOWN	1	\$ 5,618.95	18	\$ 9,276.48	18	\$ 9,712.26	2	\$ 270.96	11,906	\$ 8,334.20	99,302	\$ 6,951.14	166,935	\$ 15,024.15	166,935	\$ 5,008.05	\$ 60,196.19	TARRYTOWN
TUCKAHOE	1	\$ 5,618.95	12	\$ 6,184.32	12	\$ 6,474.84	3	\$ 406.44	3,388	\$ 2,371.60	52,862	\$ 3,700.34	53,101	\$ 4,779.09	53,101	\$ 1,593.03	\$ 31,128.61	TUCKAHOE
WHITE PLAINS	1	\$ 5,618.95	28	\$ 14,430.08	28	\$ 15,107.96	28	\$ 3,793.44	18,126	\$ 12,688.20	286,247	\$ 20,037.29	434,852	\$ 39,136.68	434,852	\$ 13,045.56	\$ 123,858.16	WHITE PLAINS
WLS	0	\$ -	0	\$ -	0	\$ -	-	\$ -	0	\$ -	-	\$ -	-	\$ -	-	\$ -	\$ -	WLS
YONKERS	1	\$ 5,618.95	114	\$ 58,751.04	114	\$ 61,510.98	-	\$ -	92,738	\$ 64,916.60	403,850	\$ 28,269.50	751,120	\$ 67,600.80	751,120	\$ 22,533.60	\$ 309,201.47	YONKERS
YORKTOWN	1	\$ 5,618.95	30	\$ 15,460.80	30	\$ 16,187.10	4	\$ 541.92	20,362	\$ 14,253.40	109,345	\$ 7,654.15	382,881	\$ 34,459.29	382,881	\$ 11,486.43	\$ 105,662.04	YORKTOWN
Total	38	\$ 213,520.10	984	\$ 507,114.24	984	\$ 530,936.88	197	\$ 26,689.56	456,243	\$ 319,370.10	4,110,296	\$ 287,720.72	6,590,546	\$ 593,149.14	6,590,546	\$ 197,716.38	\$ 2,676,217.12	Total