

WLS Services Finance Model
FINAL Version 2018-3 based on APPROVED budget

Budget	Base Membership \$ 298,185.37		Network Conn. \$ 505,858.41		WLS Device Sup. & Maint \$ 540,139.20		Lib-Owned Devices \$ 22,151.46		ILS Maint \$ 637,898.36		Digital Content \$ 280,519.94		Wireless \$ 96,129.27		Mobility & Comm. \$ 368,732.19		Total \$ 2,749,614.20
Library	Per 100 Sqft	\$	Per Net	\$	Per Dev	\$	Per Dev	\$	Per 1k ite	\$	Per 100 Pop	\$	Per AP	\$	Per FTE	\$	\$
ARDSLEY	84	\$	2	\$	15	\$	0	\$	67	\$	92	\$	2	\$	6	\$	\$ 39,546.62
NORTH CASTLE	190	\$	3	\$	23	\$	2	\$	77	\$	119	\$	4	\$	17	\$	\$ 62,362.00
BEDFORD HILLS	32	\$	1	\$	8	\$	0	\$	42	\$	65	\$	1	\$	10	\$	\$ 25,119.82
BEDFORD VILLAGE	62	\$	1	\$	11	\$	4	\$	54	\$	45	\$	2	\$	8	\$	\$ 29,559.56
BRIARCLIFF	89	\$	2	\$	13	\$	3	\$	47	\$	79	\$	2	\$	5	\$	\$ 34,951.00
BRONXVILLE	190	\$	3	\$	22	\$	3	\$	78	\$	64	\$	4	\$	14	\$	\$ 59,051.10
CHAPPAQUA	262	\$	2	\$	17	\$	4	\$	125	\$	162	\$	0	\$	32	\$	\$ 69,876.30
CROTON	125	\$	2	\$	13	\$	7	\$	84	\$	96	\$	3	\$	14	\$	\$ 48,586.74
DOBBS FERRY	160	\$	2	\$	15	\$	2	\$	51	\$	109	\$	3	\$	12	\$	\$ 44,012.36
EASTCHESTER	176	\$	3	\$	20	\$	2	\$	96	\$	197	\$	3	\$	14	\$	\$ 63,392.90
GREENBURGH	460	\$	4	\$	74	\$	5	\$	131	\$	429	\$	5	\$	29	\$	\$ 129,078.08
HARRISON	230	\$	3	\$	25	\$	2	\$	95	\$	275	\$	3	\$	15	\$	\$ 70,478.70
HASTINGS	119	\$	2	\$	12	\$	0	\$	63	\$	79	\$	0	\$	8	\$	\$ 37,403.40
IRVINGTON	105	\$	1	\$	17	\$	2	\$	72	\$	65	\$	3	\$	10	\$	\$ 39,231.12
KATONAH	176	\$	2	\$	16	\$	3	\$	71	\$	63	\$	4	\$	15	\$	\$ 49,460.78
LARCHMONT	233	\$	3	\$	27	\$	11	\$	107	\$	177	\$	4	\$	20	\$	\$ 75,445.50
LEWISBORO	72	\$	1	\$	11	\$	2	\$	45	\$	125	\$	2	\$	8	\$	\$ 30,444.14
MAMARONECK	330	\$	3	\$	43	\$	8	\$	96	\$	190	\$	4	\$	23	\$	\$ 86,840.06
MONTROSE	172	\$	2	\$	17	\$	7	\$	83	\$	175	\$	3	\$	13	\$	\$ 53,945.80
MOUNT KISCO	180	\$	3	\$	20	\$	7	\$	79	\$	109	\$	4	\$	14	\$	\$ 59,756.84
MOUNT PLEASANT	249	\$	3	\$	27	\$	0	\$	107	\$	315	\$	4	\$	21	\$	\$ 78,783.58
MOUNT VERNON	480	\$	3	\$	35	\$	37	\$	356	\$	673	\$	0	\$	58	\$	\$ 162,837.22
NEW ROCHELLE	619	\$	4	\$	35	\$	0	\$	260	\$	771	\$	7	\$	31	\$	\$ 146,318.82
NORTH SALEM	65	\$	2	\$	12	\$	0	\$	39	\$	52	\$	2	\$	6	\$	\$ 31,541.72
OSSINING	480	\$	4	\$	87	\$	0	\$	136	\$	343	\$	7	\$	37	\$	\$ 139,828.00
PEEKSKILL	160	\$	3	\$	29	\$	6	\$	94	\$	256	\$	3	\$	19	\$	\$ 72,211.60
PELHAM	65	\$	2	\$	12	\$	6	\$	43	\$	124	\$	2	\$	10	\$	\$ 37,225.76
PORT CHESTER	187	\$	3	\$	24	\$	4	\$	77	\$	384	\$	4	\$	19	\$	\$ 71,873.06
POUND RIDGE	72	\$	1	\$	7	\$	1	\$	47	\$	52	\$	2	\$	4	\$	\$ 24,346.08
PURCHASE	14	\$	1	\$	4	\$	1	\$	14	\$	66	\$	1	\$	5	\$	\$ 15,500.42
RYE	219	\$	3	\$	42	\$	3	\$	60	\$	158	\$	4	\$	15	\$	\$ 71,073.66
SCARSDALE	250	\$	3	\$	48	\$	1	\$	120	\$	172	\$	3	\$	27	\$	\$ 90,368.54
SOMERS	149	\$	3	\$	21	\$	1	\$	75	\$	205	\$	4	\$	11	\$	\$ 59,010.80
TARRYTOWN	220	\$	2	\$	17	\$	3	\$	100	\$	212	\$	4	\$	15	\$	\$ 60,571.00
TUCKAHOE	62	\$	2	\$	12	\$	3	\$	54	\$	65	\$	2	\$	7	\$	\$ 35,248.80
WHITE PLAINS	820	\$	1	\$	24	\$	0	\$	249	\$	569	\$	0	\$	46	\$	\$ 125,338.14
YONKERS	1,303	\$	9	\$	115	\$	0	\$	387	\$	1960	\$	11	\$	103	\$	\$ 332,465.44
YORKTOWN	200	\$	3	\$	33	\$	1	\$	109	\$	477	\$	2	\$	26	\$	\$ 86,476.28
Total	9061	\$	97	\$	1003	\$	141	\$	3890	\$	9569	\$	118	\$	747	\$	\$ 2,749,561.74

Escalation Ladder

Year % Applied Library	2018		2018			2019			2020		
	Old Adj. Model	New Model	40% Transitioned			80% Transitioned			100% Transitioned		
		No Transition	Year 2	Y2 \$ Δ	Y2 % Δ	Year 3	Y3 \$ Δ	Y3 % Δ	Year 4	Y4 \$ Δ	Y4 % Δ
ARDSLEY	\$ 37,719.43	\$ 39,546.62	\$ 38,450.31	\$730.88	1.45%	\$ 39,181.18	\$1,461.75	1.90%	\$ 39,546.62	\$1,827.19	0.93%
NORTH CASTLE	\$ 53,339.55	\$ 62,362.00	\$ 56,948.53	\$3,608.98	4.99%	\$ 60,557.51	\$7,217.96	6.34%	\$ 62,362.00	\$9,022.45	2.98%
BEDFORD HILLS	\$ 26,619.46	\$ 25,119.82	\$ 26,019.60	(\$599.86)	-1.70%	\$ 25,419.75	(\$1,199.71)	-2.31%	\$ 25,119.82	(\$1,499.64)	-1.18%
BEDFORD VILLAGE	\$ 28,770.99	\$ 29,559.56	\$ 29,086.42	\$315.43	0.82%	\$ 29,401.85	\$630.86	1.08%	\$ 29,559.56	\$788.57	0.54%
BRIARCLIFF	\$ 36,033.52	\$ 34,951.00	\$ 35,600.51	(\$433.01)	-0.90%	\$ 35,167.50	(\$866.02)	-1.22%	\$ 34,951.00	(\$1,082.52)	-0.62%
BRONXVILLE	\$ 45,147.69	\$ 59,051.10	\$ 50,709.05	\$5,561.36	8.96%	\$ 56,270.42	\$11,122.73	10.97%	\$ 59,051.10	\$13,903.41	4.94%
CHAPPAQUA	\$ 75,608.60	\$ 69,876.30	\$ 73,315.68	(\$2,292.92)	-2.29%	\$ 71,022.76	(\$4,585.84)	-3.13%	\$ 69,876.30	(\$5,732.30)	-1.61%
CROTON	\$ 46,066.27	\$ 48,586.74	\$ 47,074.46	\$1,008.19	1.63%	\$ 48,082.65	\$2,016.38	2.14%	\$ 48,586.74	\$2,520.47	1.05%
DOBBS FERRY	\$ 39,007.49	\$ 44,012.36	\$ 41,009.44	\$2,001.95	3.80%	\$ 43,011.39	\$4,003.90	4.88%	\$ 44,012.36	\$5,004.87	2.33%
EASTCHESTER	\$ 62,976.17	\$ 63,392.90	\$ 63,142.86	\$166.69	0.20%	\$ 63,309.55	\$333.38	0.26%	\$ 63,392.90	\$416.73	0.13%
GREENBURGH	\$ 153,742.11	\$ 129,078.08	\$ 143,876.50	(\$9,865.61)	-4.89%	\$ 134,010.89	(\$19,731.22)	-6.86%	\$ 129,078.08	(\$24,664.03)	-3.68%
HARRISON	\$ 63,060.65	\$ 70,478.70	\$ 66,027.87	\$2,967.22	3.49%	\$ 68,995.09	\$5,934.44	4.49%	\$ 70,478.70	\$7,418.05	2.15%
HASTINGS	\$ 40,675.04	\$ 37,403.40	\$ 39,366.38	(\$1,308.66)	-2.43%	\$ 38,057.73	(\$2,617.31)	-3.32%	\$ 37,403.40	(\$3,271.64)	-1.72%
IRVINGTON	\$ 43,385.54	\$ 39,231.12	\$ 41,723.77	(\$1,661.77)	-2.90%	\$ 40,062.00	(\$3,323.54)	-3.98%	\$ 39,231.12	(\$4,154.42)	-2.07%
KATONAH	\$ 40,086.98	\$ 49,460.78	\$ 43,836.50	\$3,749.52	6.85%	\$ 47,586.02	\$7,499.04	8.55%	\$ 49,460.78	\$9,373.80	3.94%
LARCHMONT	\$ 86,851.81	\$ 75,445.50	\$ 82,289.29	(\$4,562.52)	-3.99%	\$ 77,726.76	(\$9,125.05)	-5.54%	\$ 75,445.50	(\$11,406.31)	-2.93%
LEWISBORO	\$ 38,135.23	\$ 30,444.14	\$ 35,058.79	(\$3,076.44)	-6.17%	\$ 31,982.36	(\$6,152.87)	-8.78%	\$ 30,444.14	(\$7,691.09)	-4.81%
MAMARONECK	\$ 86,362.28	\$ 86,840.06	\$ 86,553.39	\$191.11	0.17%	\$ 86,744.50	\$382.22	0.22%	\$ 86,840.06	\$477.78	0.11%
MONTROSE	\$ 55,347.05	\$ 53,945.80	\$ 54,786.55	(\$560.50)	-0.76%	\$ 54,226.05	(\$1,121.00)	-1.02%	\$ 53,945.80	(\$1,401.25)	-0.52%
MOUNT KISCO	\$ 48,127.69	\$ 59,756.84	\$ 52,779.35	\$4,651.66	7.08%	\$ 57,431.01	\$9,303.32	8.81%	\$ 59,756.84	\$11,629.15	4.05%
MOUNT PLEASANT	\$ 95,918.77	\$ 78,783.58	\$ 89,064.69	(\$6,854.08)	-5.46%	\$ 82,210.62	(\$13,708.15)	-7.70%	\$ 78,783.58	(\$17,135.19)	-4.17%
MOUNT VERNON	\$ 119,635.56	\$ 162,837.22	\$ 136,916.22	\$17,280.66	10.46%	\$ 154,196.89	\$34,561.33	12.62%	\$ 162,837.22	\$43,201.66	5.60%
NEW ROCHELLE	\$ 136,283.92	\$ 146,318.82	\$ 140,297.88	\$4,013.96	2.19%	\$ 144,311.84	\$8,027.92	2.86%	\$ 146,318.82	\$10,034.90	1.39%
NORTH SALEM	\$ 28,536.23	\$ 31,541.72	\$ 29,738.43	\$1,202.20	3.13%	\$ 30,940.62	\$2,404.39	4.04%	\$ 31,541.72	\$3,005.49	1.94%
OSSINING	\$ 147,213.16	\$ 139,828.00	\$ 144,259.10	(\$2,954.06)	-1.51%	\$ 141,305.03	(\$5,908.13)	-2.05%	\$ 139,828.00	(\$7,385.16)	-1.05%
PEEKSKILL	\$ 69,422.69	\$ 72,211.60	\$ 70,538.25	\$1,115.56	1.20%	\$ 71,653.82	\$2,231.13	1.58%	\$ 72,211.60	\$2,788.91	0.78%
PELHAM	\$ 38,535.11	\$ 37,225.76	\$ 38,011.37	(\$523.74)	-1.02%	\$ 37,487.63	(\$1,047.48)	-1.38%	\$ 37,225.76	(\$1,309.35)	-0.70%
PORT CHESTER	\$ 64,694.51	\$ 71,873.06	\$ 67,565.93	\$2,871.42	3.29%	\$ 70,437.35	\$5,742.84	4.25%	\$ 71,873.06	\$7,178.55	2.04%
POUND RIDGE	\$ 23,435.16	\$ 24,346.08	\$ 23,799.53	\$364.37	1.16%	\$ 24,163.90	\$728.74	1.53%	\$ 24,346.08	\$910.92	0.75%
PURCHASE	\$ 15,263.16	\$ 15,500.42	\$ 15,358.06	\$94.90	0.47%	\$ 15,452.97	\$189.81	0.62%	\$ 15,500.42	\$237.26	0.31%
RYE	\$ 81,170.39	\$ 71,073.66	\$ 77,131.70	(\$4,038.69)	-3.78%	\$ 73,093.01	(\$8,077.38)	-5.24%	\$ 71,073.66	(\$10,096.73)	-2.76%
SCARSDALE	\$ 107,094.64	\$ 90,368.54	\$ 100,404.20	(\$6,690.44)	-4.76%	\$ 93,713.76	(\$13,380.88)	-6.66%	\$ 90,368.54	(\$16,726.10)	-3.57%
SOMERS	\$ 59,870.34	\$ 59,010.80	\$ 59,526.52	(\$343.82)	-0.43%	\$ 59,182.71	(\$687.63)	-0.58%	\$ 59,010.80	(\$859.54)	-0.29%
TARRYTOWN	\$ 63,672.00	\$ 60,571.00	\$ 62,431.60	(\$1,240.40)	-1.47%	\$ 61,191.20	(\$2,480.80)	-1.99%	\$ 60,571.00	(\$3,101.00)	-1.01%
TUCKAHOE	\$ 31,839.28	\$ 35,248.80	\$ 33,203.09	\$1,363.81	3.18%	\$ 34,566.90	\$2,727.62	4.11%	\$ 35,248.80	\$3,409.52	1.97%
WHITE PLAINS	\$ 128,715.41	\$ 125,338.14	\$ 127,364.50	(\$1,350.91)	-0.79%	\$ 126,013.59	(\$2,701.82)	-1.06%	\$ 125,338.14	(\$3,377.27)	-0.54%
YONKERS	\$ 318,045.58	\$ 332,465.44	\$ 323,813.52	\$5,767.94	1.35%	\$ 329,581.47	\$11,535.89	1.78%	\$ 332,465.44	\$14,419.86	0.88%
YORKTOWN	\$ 113,157.76	\$ 86,476.28	\$ 102,485.17	(\$10,672.59)	-7.24%	\$ 91,812.58	(\$21,345.18)	-10.41%	\$ 86,476.28	(\$26,681.48)	-5.81%
Total	\$ 2,749,567.22	\$ 2,749,561.74	\$ 2,749,565.03			\$ 2,749,562.84			\$ 2,749,561.74		