

WLS Services Finance Model
FINAL Version 2019 based on APPROVED budget

Budget	Base Membership \$ 304,512.30		Network Conn. \$ 491,039.33		WLS Device Sup. & Maint \$ 537,275.35		Lib-Owned Devices \$ 17,008.95		ILS Maint \$ 671,656.00		Digital Content \$ 298,188.30		Wireless \$ 85,971.62		Mobility & Comm. \$ 399,088.15		Total \$ 2,804,740.00
Library	Per 100 Sqft	\$	Per Net	\$	Per Dev	\$	Per Dev	\$	Per 1k ite	\$	Per 100 Pop	\$	Per AP	\$	Per FTE	\$	\$
ARDSLEY	84	\$ 2,822.40	2	\$ 11,419.52	15	\$ 8,546.40	0	\$ -	67	\$ 11,958.16	92	\$ 2,861.20	2	\$ 1,409.36	6	\$ 3,196.92	\$ 42,213.96
NORTH CASTLE	190	\$ 6,384.00	3	\$ 17,129.28	23	\$ 13,104.48	2	\$ 317.92	77	\$ 13,742.96	119	\$ 3,700.90	4	\$ 2,818.72	16	\$ 8,525.12	\$ 65,723.38
BEDFORD HILLS	32	\$ 1,075.20	2	\$ 11,419.52	8	\$ 4,558.08	0	\$ -	41	\$ 7,317.68	65	\$ 2,021.50	2	\$ 1,409.36	10	\$ 5,328.20	\$ 33,129.54
BEDFORD VILLAGE	62	\$ 2,083.20	2	\$ 11,419.52	13	\$ 7,406.88	4	\$ 635.84	53	\$ 9,459.44	45	\$ 1,399.50	2	\$ 1,409.36	7	\$ 3,729.74	\$ 37,543.48
BRIARCLIFF	89	\$ 2,990.40	2	\$ 11,419.52	13	\$ 7,406.88	3	\$ 476.88	44	\$ 7,853.12	79	\$ 2,456.90	2	\$ 1,409.36	5	\$ 2,664.10	\$ 36,677.16
BRONXVILLE	190	\$ 6,384.00	2	\$ 11,419.52	21	\$ 11,964.96	3	\$ 476.88	78	\$ 13,921.44	64	\$ 1,990.40	4	\$ 2,818.72	14	\$ 7,459.48	\$ 56,435.40
CHAPPAQUA	262	\$ 8,803.20	2	\$ 11,419.52	17	\$ 9,685.92	4	\$ 635.84	118	\$ 21,060.64	162	\$ 5,038.20	0	\$ -	30	\$ 15,984.60	\$ 72,627.92
CROTON	125	\$ 4,200.00	2	\$ 11,419.52	13	\$ 7,406.88	8	\$ 1,271.68	87	\$ 15,527.76	96	\$ 2,985.60	3	\$ 2,114.04	15	\$ 7,992.30	\$ 52,917.78
DOBBS FERRY	160	\$ 5,376.00	2	\$ 11,419.52	15	\$ 8,546.40	2	\$ 317.92	52	\$ 9,280.96	109	\$ 3,389.90	3	\$ 2,114.04	11	\$ 5,861.02	\$ 46,305.76
EASTCHESTER	176	\$ 5,913.60	2	\$ 11,419.52	20	\$ 11,395.20	2	\$ 317.92	96	\$ 17,134.08	197	\$ 6,126.70	3	\$ 2,114.04	17	\$ 9,057.94	\$ 63,479.00
GREENBURGH	460	\$ 15,456.00	3	\$ 17,129.28	74	\$ 42,162.24	5	\$ 794.80	118	\$ 21,060.64	429	\$ 13,341.90	5	\$ 3,523.40	29	\$ 15,451.78	\$ 128,920.04
HARRISON	230	\$ 7,728.00	4	\$ 22,839.04	25	\$ 14,244.00	2	\$ 317.92	93	\$ 16,598.64	275	\$ 8,552.50	3	\$ 2,114.04	17	\$ 9,057.94	\$ 81,452.08
HASTINGS	119	\$ 3,998.40	2	\$ 11,419.52	12	\$ 6,837.12	0	\$ -	65	\$ 11,601.20	79	\$ 2,456.90	0	\$ -	10	\$ 5,328.20	\$ 41,641.34
IRVINGTON	105	\$ 3,528.00	2	\$ 11,419.52	17	\$ 9,685.92	2	\$ 317.92	71	\$ 12,672.08	65	\$ 2,021.50	3	\$ 2,114.04	10	\$ 5,328.20	\$ 47,087.18
KATONAH	176	\$ 5,913.60	2	\$ 11,419.52	16	\$ 9,116.16	3	\$ 476.88	68	\$ 12,136.64	63	\$ 1,959.30	4	\$ 2,818.72	15	\$ 7,992.30	\$ 51,833.12
LARCHMONT	233	\$ 7,828.80	2	\$ 11,419.52	27	\$ 15,383.52	11	\$ 1,748.56	101	\$ 18,026.48	177	\$ 5,504.70	5	\$ 3,523.40	20	\$ 10,656.40	\$ 74,091.38
LEWISBORO	72	\$ 2,419.20	2	\$ 11,419.52	11	\$ 6,267.36	4	\$ 635.84	46	\$ 8,210.08	125	\$ 3,887.50	2	\$ 1,409.36	8	\$ 4,262.56	\$ 38,511.42
MAMARONECK	330	\$ 11,088.00	3	\$ 17,129.28	43	\$ 24,499.68	8	\$ 1,271.68	94	\$ 16,777.12	190	\$ 5,909.00	5	\$ 3,523.40	24	\$ 12,787.68	\$ 92,985.84
MONTROSE	172	\$ 5,779.20	2	\$ 11,419.52	17	\$ 9,685.92	7	\$ 1,112.72	84	\$ 14,992.32	173	\$ 5,380.30	3	\$ 2,114.04	13	\$ 6,926.66	\$ 57,410.68
MOUNT KISCO	180	\$ 6,048.00	2	\$ 11,419.52	20	\$ 11,395.20	7	\$ 1,112.72	81	\$ 14,456.88	109	\$ 3,389.90	4	\$ 2,818.72	14	\$ 7,459.48	\$ 58,100.42
MOUNT PLEASANT	249	\$ 8,366.40	3	\$ 17,129.28	27	\$ 15,383.52	0	\$ -	106	\$ 18,918.88	332	\$ 10,325.20	4	\$ 2,818.72	21	\$ 11,189.22	\$ 84,131.22
MOUNT VERNON	480	\$ 16,128.00	2	\$ 11,419.52	6	\$ 3,418.56	0	\$ -	353	\$ 63,003.44	673	\$ 20,930.30	0	\$ -	61	\$ 32,502.02	\$ 147,401.84
NEW ROCHELLE	619	\$ 20,798.40	3	\$ 17,129.28	35	\$ 19,941.60	0	\$ -	261	\$ 46,583.28	771	\$ 23,978.10	7	\$ 4,932.76	31	\$ 16,517.42	\$ 149,880.84
NORTH SALEM	65	\$ 2,184.00	2	\$ 11,419.52	12	\$ 6,837.12	0	\$ -	40	\$ 7,139.20	52	\$ 1,617.20	2	\$ 1,409.36	6	\$ 3,196.92	\$ 33,803.32
OSSINING	480	\$ 16,128.00	3	\$ 17,129.28	89	\$ 50,708.64	0	\$ -	135	\$ 24,094.80	343	\$ 10,667.30	7	\$ 4,932.76	37	\$ 19,714.34	\$ 143,375.12
PEEKSKILL	160	\$ 5,376.00	2	\$ 11,419.52	29	\$ 16,523.04	6	\$ 953.76	93	\$ 16,598.64	256	\$ 7,961.60	3	\$ 2,114.04	17	\$ 9,057.94	\$ 70,004.54
PELHAM	65	\$ 2,184.00	2	\$ 11,419.52	12	\$ 6,837.12	6	\$ 953.76	43	\$ 7,674.64	124	\$ 3,856.40	2	\$ 1,409.36	10	\$ 5,328.20	\$ 39,663.00
PORT CHESTER	187	\$ 6,283.20	2	\$ 11,419.52	24	\$ 13,674.24	4	\$ 635.84	76	\$ 13,564.48	384	\$ 11,942.40	3	\$ 2,114.04	20	\$ 10,656.40	\$ 70,290.12
POUND RIDGE	72	\$ 2,419.20	1	\$ 5,709.76	8	\$ 4,558.08	1	\$ 158.96	42	\$ 7,496.16	52	\$ 1,617.20	2	\$ 1,409.36	5	\$ 2,664.10	\$ 26,032.82
PURCHASE	14	\$ 470.40	1	\$ 5,709.76	4	\$ 2,279.04	1	\$ 158.96	14	\$ 2,498.72	66	\$ 2,052.60	1	\$ 704.68	5	\$ 2,664.10	\$ 16,538.26
RYE	219	\$ 7,358.40	2	\$ 11,419.52	40	\$ 22,790.40	1	\$ 158.96	58	\$ 10,351.84	158	\$ 4,913.80	4	\$ 2,818.72	15	\$ 7,992.30	\$ 67,803.94
SCARSDALE	250	\$ 8,400.00	2	\$ 11,419.52	18	\$ 10,255.68	1	\$ 158.96	86	\$ 15,349.28	172	\$ 5,349.20	3	\$ 2,114.04	26	\$ 13,853.32	\$ 66,900.00
SOMERS	149	\$ 5,006.40	2	\$ 11,419.52	19	\$ 10,825.44	3	\$ 476.88	72	\$ 12,850.56	205	\$ 6,375.50	4	\$ 2,818.72	11	\$ 5,861.02	\$ 55,634.04
TARRYTOWN	220	\$ 7,392.00	2	\$ 11,419.52	16	\$ 9,116.16	3	\$ 476.88	98	\$ 17,491.04	212	\$ 6,593.20	4	\$ 2,818.72	15	\$ 7,992.30	\$ 63,299.82
TUCKAHOE	62	\$ 2,083.20	2	\$ 11,419.52	12	\$ 6,837.12	3	\$ 476.88	53	\$ 9,459.44	65	\$ 2,021.50	2	\$ 1,409.36	7	\$ 3,729.74	\$ 37,436.76
WHITE PLAINS	820	\$ 27,552.00	1	\$ 5,709.76	24	\$ 13,674.24	0	\$ -	241	\$ 43,013.68	569	\$ 17,695.90	0	\$ -	41	\$ 21,845.62	\$ 129,491.20
YONKERS	1303	\$ 43,780.80	7	\$ 39,968.32	115	\$ 65,522.40	0	\$ -	351	\$ 62,646.48	1960	\$ 60,956.00	12	\$ 8,456.16	105	\$ 55,946.10	\$ 337,276.26
YORKTOWN	200	\$ 6,720.00	2	\$ 11,419.52	33	\$ 18,802.08	1	\$ 158.96	107	\$ 19,097.36	480	\$ 14,928.00	3	\$ 2,114.04	25	\$ 13,320.50	\$ 86,560.46
Total	9061	\$ 304,449.60	86	\$ 491,039.36	943	\$ 537,283.68	107	\$ 17,008.72	3763	\$ 671,620.24	9587	\$ 298,155.70	122	\$ 85,970.96	749	\$ 399,082.18	\$ 2,804,610.44

Escalation Ladder

Year % Applied Library	2019		2017		2018		2019		2020	
	Old Adj. Model	New Model	10% Transitioned		40% Transitioned		80% Transitioned		100% Transitioned	
		No Transition	Year 1	Y1 \$ Δ	Year 2	Y2 \$ Δ	Year 3	Y3 \$ Δ	Year 4	Y4 \$ Δ
ARDSLEY	\$ 40,471.44	\$ 42,213.96	\$ 40,645.69	\$174.25	\$ 41,168.45	\$697.01	\$ 41,865.46	\$1,394.02	\$ 42,213.96	\$1,742.52
NORTH CASTLE	\$ 56,040.28	\$ 65,723.38	\$ 57,008.59	\$968.31	\$ 59,913.52	\$3,873.24	\$ 63,786.76	\$7,746.48	\$ 65,723.38	\$9,683.10
BEDFORD HILLS	\$ 27,721.18	\$ 33,129.54	\$ 28,262.02	\$540.84	\$ 29,884.52	\$2,163.34	\$ 32,047.87	\$4,326.69	\$ 33,129.54	\$5,408.36
BEDFORD VILLAGE	\$ 32,751.46	\$ 37,543.48	\$ 33,230.66	\$479.20	\$ 34,668.27	\$1,916.81	\$ 36,585.08	\$3,833.62	\$ 37,543.48	\$4,792.02
BRIARCLIFF	\$ 37,943.88	\$ 36,677.16	\$ 37,817.21	(\$126.67)	\$ 37,437.19	(\$506.69)	\$ 36,930.50	(\$1,013.38)	\$ 36,677.16	(\$1,266.72)
BRONXVILLE	\$ 46,949.82	\$ 56,435.40	\$ 47,898.38	\$948.56	\$ 50,744.05	\$3,794.23	\$ 54,538.28	\$7,588.46	\$ 56,435.40	\$9,485.58
CHAPPAQUA	\$ 76,390.06	\$ 72,627.92	\$ 76,013.85	(\$376.21)	\$ 74,885.20	(\$1,504.86)	\$ 73,380.35	(\$3,009.71)	\$ 72,627.92	(\$3,762.14)
CROTON	\$ 49,501.50	\$ 52,917.78	\$ 49,843.13	\$341.63	\$ 50,868.01	\$1,366.51	\$ 52,234.52	\$2,733.02	\$ 52,917.78	\$3,416.28
DOBBS FERRY	\$ 41,212.28	\$ 46,305.76	\$ 41,721.63	\$509.35	\$ 43,249.67	\$2,037.39	\$ 45,287.06	\$4,074.78	\$ 46,305.76	\$5,093.48
EASTCHESTER	\$ 64,864.86	\$ 63,479.00	\$ 64,726.27	(\$138.59)	\$ 64,310.52	(\$554.34)	\$ 63,756.17	(\$1,108.69)	\$ 63,479.00	(\$1,385.86)
GREENBURGH	\$ 161,229.28	\$ 128,920.04	\$ 157,998.36	(\$3,230.92)	\$ 148,305.58	(\$12,923.70)	\$ 135,381.89	(\$25,847.39)	\$ 128,920.04	(\$32,309.24)
HARRISON	\$ 68,835.10	\$ 81,452.08	\$ 70,096.80	\$1,261.70	\$ 73,881.89	\$5,046.79	\$ 78,928.68	\$10,093.58	\$ 81,452.08	\$12,616.98
HASTINGS	\$ 42,496.72	\$ 41,641.34	\$ 42,411.18	(\$85.54)	\$ 42,154.57	(\$342.15)	\$ 41,812.42	(\$684.30)	\$ 41,641.34	(\$855.38)
IRVINGTON	\$ 45,680.30	\$ 47,087.18	\$ 45,820.99	\$140.69	\$ 46,243.05	\$562.75	\$ 46,805.80	\$1,125.50	\$ 47,087.18	\$1,406.88
KATONAH	\$ 43,120.30	\$ 51,833.12	\$ 43,991.58	\$871.28	\$ 46,605.43	\$3,485.13	\$ 50,090.56	\$6,970.26	\$ 51,833.12	\$8,712.82
LARCHMONT	\$ 90,999.20	\$ 74,091.38	\$ 89,308.42	(\$1,690.78)	\$ 84,236.07	(\$6,763.13)	\$ 77,472.94	(\$13,526.26)	\$ 74,091.38	(\$16,907.82)
LEWISBORO	\$ 40,921.40	\$ 38,511.42	\$ 40,680.40	(\$241.00)	\$ 39,957.41	(\$963.99)	\$ 38,993.42	(\$1,927.98)	\$ 38,511.42	(\$2,409.98)
MAMARONECK	\$ 93,037.98	\$ 92,985.84	\$ 93,032.77	(\$5.21)	\$ 93,017.12	(\$20.86)	\$ 92,996.27	(\$41.71)	\$ 92,985.84	(\$52.14)
MONTROSE	\$ 57,628.44	\$ 57,410.68	\$ 57,606.66	(\$21.78)	\$ 57,541.34	(\$87.10)	\$ 57,454.23	(\$174.21)	\$ 57,410.68	(\$217.76)
MOUNT KISCO	\$ 51,057.78	\$ 58,100.42	\$ 51,762.04	\$704.26	\$ 53,874.84	\$2,817.06	\$ 56,691.89	\$5,634.11	\$ 58,100.42	\$7,042.64
MOUNT PLEASANT	\$ 98,352.60	\$ 84,131.22	\$ 96,930.46	(\$1,422.14)	\$ 92,664.05	(\$5,688.55)	\$ 86,975.50	(\$11,377.10)	\$ 84,131.22	(\$14,221.38)
MOUNT VERNON	\$ 85,219.58	\$ 147,401.84	\$ 91,437.81	\$6,218.23	\$ 110,092.48	\$24,872.90	\$ 134,965.39	\$49,745.81	\$ 147,401.84	\$62,182.26
NEW ROCHELLE	\$ 138,085.22	\$ 149,880.84	\$ 139,264.78	\$1,179.56	\$ 142,803.47	\$4,718.25	\$ 147,521.72	\$9,436.50	\$ 149,880.84	\$11,795.62
NORTH SALEM	\$ 30,065.34	\$ 33,803.32	\$ 30,439.14	\$373.80	\$ 31,560.53	\$1,495.19	\$ 33,055.72	\$2,990.38	\$ 33,803.32	\$3,737.98
OSSINING	\$ 159,681.06	\$ 143,375.12	\$ 158,050.47	(\$1,630.59)	\$ 153,158.68	(\$6,522.38)	\$ 146,636.31	(\$13,044.75)	\$ 143,375.12	(\$16,305.94)
PEEKSKILL	\$ 72,996.26	\$ 70,004.54	\$ 72,697.09	(\$299.17)	\$ 71,799.57	(\$1,196.69)	\$ 70,602.88	(\$2,393.38)	\$ 70,004.54	(\$2,991.72)
PELHAM	\$ 40,157.62	\$ 39,663.00	\$ 40,108.16	(\$49.46)	\$ 39,959.77	(\$197.85)	\$ 39,761.92	(\$395.70)	\$ 39,663.00	(\$494.62)
PORT CHESTER	\$ 68,709.60	\$ 70,290.12	\$ 68,867.65	\$158.05	\$ 69,341.81	\$632.21	\$ 69,974.02	\$1,264.42	\$ 70,290.12	\$1,580.52
POUND RIDGE	\$ 25,566.14	\$ 26,032.82	\$ 25,612.81	\$46.67	\$ 25,752.81	\$186.67	\$ 25,939.48	\$373.34	\$ 26,032.82	\$466.68
PURCHASE	\$ 15,732.32	\$ 16,538.26	\$ 15,812.91	\$80.59	\$ 16,054.70	\$322.38	\$ 16,377.07	\$644.75	\$ 16,538.26	\$805.94
RYE	\$ 82,643.86	\$ 67,803.94	\$ 81,159.87	(\$1,483.99)	\$ 76,707.89	(\$5,935.97)	\$ 70,771.92	(\$11,871.94)	\$ 67,803.94	(\$14,839.92)
SCARSDALE	\$ 70,101.28	\$ 66,900.00	\$ 69,781.15	(\$320.13)	\$ 68,820.77	(\$1,280.51)	\$ 67,540.26	(\$2,561.02)	\$ 66,900.00	(\$3,201.28)
SOMERS	\$ 60,738.92	\$ 55,634.04	\$ 60,228.43	(\$510.49)	\$ 58,696.97	(\$2,041.95)	\$ 56,655.02	(\$4,083.90)	\$ 55,634.04	(\$5,104.88)
TARRYTOWN	\$ 66,453.78	\$ 63,299.82	\$ 66,138.38	(\$315.40)	\$ 65,192.20	(\$1,261.58)	\$ 63,930.61	(\$2,523.17)	\$ 63,299.82	(\$3,153.96)
TUCKAHOE	\$ 33,711.20	\$ 37,436.76	\$ 34,083.76	\$372.56	\$ 35,201.42	\$1,490.22	\$ 36,691.65	\$2,980.45	\$ 37,436.76	\$3,725.56
WHITE PLAINS	\$ 136,724.08	\$ 129,491.20	\$ 136,000.79	(\$723.29)	\$ 133,830.93	(\$2,893.15)	\$ 130,937.78	(\$5,786.30)	\$ 129,491.20	(\$7,232.88)
YONKERS	\$ 333,047.28	\$ 337,276.26	\$ 333,470.18	\$422.90	\$ 334,738.87	\$1,691.59	\$ 336,430.46	\$3,383.18	\$ 337,276.26	\$4,228.98
YORKTOWN	\$ 117,772.82	\$ 86,560.46	\$ 114,651.58	(\$3,121.24)	\$ 105,287.88	(\$12,484.94)	\$ 92,802.93	(\$24,969.89)	\$ 86,560.46	(\$31,212.36)
Total	\$ 2,804,612.22	\$ 2,804,610.44	\$ 2,804,612.04		\$ 2,804,611.51		\$ 2,804,610.80		\$ 2,804,610.44	