

**WLS Services Finance Model**  
**FINAL Version 2017-3 based on APPROVED budget**

| Budget Library  | Base Membership |                      | Network Conn. |                      | WLS Device Sup. & Maint |                      | Lib-Owned Devices |                     | ILS Maint   |                      | Digital Content |                      | Wireless   |                     | Mobility & Comm. |                      | Total                  | Old Model       | Difference     |         | Library         |    |
|-----------------|-----------------|----------------------|---------------|----------------------|-------------------------|----------------------|-------------------|---------------------|-------------|----------------------|-----------------|----------------------|------------|---------------------|------------------|----------------------|------------------------|-----------------|----------------|---------|-----------------|----|
|                 | Per 100 Sqft    | \$                   | Per Net       | \$                   | Per Dev                 | \$                   | Per Dev           | \$                  | Per 1k kite | \$                   | Per 100 Pop     | \$                   | Per AP     | \$                  | Per FTE          | \$                   | \$                     |                 |                | \$      |                 | \$ |
|                 |                 | \$ 280,404.80        |               | \$ 511,849.74        |                         | \$ 541,243.20        |                   | \$ 24,387.51        |             | \$ 596,394.90        |                 | \$ 285,913.40        |            | \$ 95,139.75        |                  | \$ 360,366.70        | \$ 2,695,700.00        |                 |                |         |                 |    |
| ARDSLEY         | 84              | \$ 2,598.96          | 2             | \$ 10,890.44         | 15                      | \$ 8,208.90          | 0                 | \$ -                | 65          | \$ 9,752.60          | 92              | \$ 2,748.96          | 1          | \$ 820.18           | 6                | \$ 2,974.20          | \$ 37,994.24           | \$ 37,696.29    | \$ 297.95      | 0.79%   | ARDSLEY         |    |
| NORTH CASTLE    | 190             | \$ 5,878.60          | 3             | \$ 16,335.66         | 23                      | \$ 12,586.98         | 2                 | \$ 336.36           | 78          | \$ 11,703.12         | 119             | \$ 3,555.72          | 4          | \$ 3,280.72         | 15               | \$ 7,435.50          | \$ 61,112.66           | \$ 52,777.16    | \$ 8,335.50    | 15.79%  | NORTH CASTLE    |    |
| BEDFORD HILLS   | 32              | \$ 990.08            | 1             | \$ 5,445.22          | 6                       | \$ 3,283.56          | 1                 | \$ 168.18           | 43          | \$ 6,451.72          | 65              | \$ 1,942.20          | 1          | \$ 820.18           | 7                | \$ 3,469.90          | \$ 22,571.04           | \$ 23,484.12    | \$ (913.08)    | -3.89%  | BEDFORD HILLS   |    |
| BEDFORD VILLAGE | 62              | \$ 1,918.28          | 1             | \$ 5,445.22          | 10                      | \$ 5,472.60          | 5                 | \$ 840.90           | 54          | \$ 8,102.16          | 45              | \$ 1,344.60          | 2          | \$ 1,640.36         | 7                | \$ 3,469.90          | \$ 28,234.02           | \$ 27,927.23    | \$ 306.79      | 1.10%   | BEDFORD VILLAGE |    |
| BRIARCLIFF      | 89              | \$ 2,753.66          | 2             | \$ 10,890.44         | 13                      | \$ 7,114.38          | 3                 | \$ 504.54           | 46          | \$ 6,901.84          | 79              | \$ 2,360.52          | 2          | \$ 1,640.36         | 6                | \$ 2,974.20          | \$ 35,139.94           | \$ 34,831.37    | \$ 308.57      | 0.89%   | BRIARCLIFF      |    |
| BRONXVILLE      | 190             | \$ 5,878.60          | 3             | \$ 16,335.66         | 24                      | \$ 13,134.24         | 3                 | \$ 504.54           | 78          | \$ 11,703.12         | 64              | \$ 1,912.32          | 4          | \$ 3,280.72         | 14               | \$ 6,939.80          | \$ 59,689.00           | \$ 47,375.83    | \$ 12,313.17   | 25.99%  | BRONXVILLE      |    |
| CHAPPAQUA       | 262             | \$ 8,106.28          | 2             | \$ 10,890.44         | 17                      | \$ 9,303.42          | 4                 | \$ 672.72           | 131         | \$ 19,655.24         | 162             | \$ 4,840.56          | 0          | \$ -                | 32               | \$ 15,862.40         | \$ 69,331.06           | \$ 73,336.71    | \$ (4,005.65)  | -5.46%  | CHAPPAQUA       |    |
| CROTON          | 125             | \$ 3,867.50          | 2             | \$ 10,890.44         | 12                      | \$ 6,567.12          | 4                 | \$ 672.72           | 82          | \$ 12,303.28         | 96              | \$ 2,868.48          | 3          | \$ 2,460.54         | 14               | \$ 6,939.80          | \$ 46,569.88           | \$ 43,234.31    | \$ 3,335.57    | 7.72%   | CROTON          |    |
| DOBBS FERRY     | 160             | \$ 4,950.40          | 2             | \$ 10,890.44         | 15                      | \$ 8,208.90          | 2                 | \$ 336.36           | 49          | \$ 7,351.96          | 109             | \$ 3,256.92          | 3          | \$ 2,460.54         | 11               | \$ 5,452.70          | \$ 42,908.22           | \$ 38,630.68    | \$ 4,277.54    | 11.07%  | DOBBS FERRY     |    |
| EASTCHESTER     | 176             | \$ 5,445.44          | 3             | \$ 16,335.66         | 20                      | \$ 10,945.20         | 2                 | \$ 336.36           | 94          | \$ 14,103.76         | 197             | \$ 5,886.36          | 3          | \$ 2,460.54         | 14               | \$ 6,939.80          | \$ 62,453.12           | \$ 62,412.02    | \$ 41.10       | 0.07%   | EASTCHESTER     |    |
| GREENBURGH      | 460             | \$ 14,232.40         | 3             | \$ 16,335.66         | 71                      | \$ 38,855.46         | 1                 | \$ 168.18           | 143         | \$ 21,455.72         | 429             | \$ 12,818.52         | 5          | \$ 4,100.90         | 27               | \$ 13,383.90         | \$ 121,350.74          | \$ 147,698.48   | \$ (26,347.74) | -17.84% | GREENBURGH      |    |
| HARRISON        | 230             | \$ 7,116.20          | 3             | \$ 16,335.66         | 25                      | \$ 13,681.50         | 2                 | \$ 336.36           | 102         | \$ 15,304.08         | 275             | \$ 8,217.00          | 3          | \$ 2,460.54         | 12               | \$ 5,948.40          | \$ 69,399.74           | \$ 63,037.07    | \$ 6,362.67    | 10.09%  | HARRISON        |    |
| HASTINGS        | 119             | \$ 3,681.86          | 2             | \$ 10,890.44         | 12                      | \$ 6,567.12          | 0                 | \$ -                | 61          | \$ 9,152.44          | 79              | \$ 2,360.52          | 0          | \$ -                | 10               | \$ 4,957.00          | \$ 37,609.38           | \$ 39,545.26    | \$ (1,935.88)  | -4.90%  | HASTINGS        |    |
| IRVINGTON       | 105             | \$ 3,248.70          | 1             | \$ 5,445.22          | 17                      | \$ 9,303.42          | 1                 | \$ 168.18           | 70          | \$ 10,502.80         | 65              | \$ 1,942.20          | 3          | \$ 2,460.54         | 11               | \$ 5,452.70          | \$ 38,523.76           | \$ 41,448.70    | \$ (2,924.94)  | -7.06%  | IRVINGTON       |    |
| KATONAH         | 176             | \$ 5,445.44          | 2             | \$ 10,890.44         | 15                      | \$ 8,208.90          | 3                 | \$ 504.54           | 72          | \$ 10,802.88         | 63              | \$ 1,882.44          | 4          | \$ 3,280.72         | 12               | \$ 5,948.40          | \$ 46,963.76           | \$ 38,731.17    | \$ 8,232.59    | 21.26%  | KATONAH         |    |
| LARCHMONT       | 233             | \$ 7,209.02          | 3             | \$ 16,335.66         | 22                      | \$ 12,039.72         | 11                | \$ 1,849.98         | 109         | \$ 16,354.36         | 177             | \$ 5,288.76          | 4          | \$ 3,280.72         | 21               | \$ 10,409.70         | \$ 72,767.92           | \$ 76,096.10    | \$ (3,328.18)  | -4.37%  | LARCHMONT       |    |
| LEWISBORO       | 72              | \$ 2,227.68          | 1             | \$ 5,445.22          | 11                      | \$ 6,019.86          | 2                 | \$ 336.36           | 45          | \$ 6,751.80          | 125             | \$ 3,735.00          | 2          | \$ 1,640.36         | 7                | \$ 3,469.90          | \$ 29,626.18           | \$ 37,263.83    | \$ (7,637.65)  | -20.50% | LEWISBORO       |    |
| MAMARONECK      | 330             | \$ 10,210.20         | 3             | \$ 16,335.66         | 44                      | \$ 24,079.44         | 17                | \$ 2,859.06         | 103         | \$ 15,454.12         | 190             | \$ 5,677.20          | 4          | \$ 3,280.72         | 23               | \$ 11,401.10         | \$ 89,297.50           | \$ 88,966.21    | \$ 331.29      | 0.37%   | MAMARONECK      |    |
| MONTROSE        | 172             | \$ 5,321.68          | 2             | \$ 10,890.44         | 17                      | \$ 9,303.42          | 5                 | \$ 840.90           | 83          | \$ 12,453.32         | 175             | \$ 5,229.00          | 3          | \$ 2,460.54         | 13               | \$ 6,444.10          | \$ 52,943.40           | \$ 53,769.98    | \$ (826.58)    | -1.54%  | MONTROSE        |    |
| MOUNT KISCO     | 180             | \$ 5,569.20          | 3             | \$ 16,335.66         | 20                      | \$ 10,945.20         | 5                 | \$ 840.90           | 81          | \$ 12,153.24         | 109             | \$ 3,256.92          | 4          | \$ 3,280.72         | 14               | \$ 6,939.80          | \$ 59,321.64           | \$ 47,431.17    | \$ 11,890.47   | 25.07%  | MOUNT KISCO     |    |
| MOUNT PLEASANT  | 249             | \$ 7,704.06          | 3             | \$ 16,335.66         | 27                      | \$ 14,776.02         | 0                 | \$ -                | 111         | \$ 16,654.44         | 315             | \$ 9,412.20          | 4          | \$ 3,280.72         | 22               | \$ 10,905.40         | \$ 79,068.50           | \$ 93,196.23    | \$ (14,127.73) | -15.16% | MOUNT PLEASANT  |    |
| MOUNT VERNON    | 480             | \$ 14,851.20         | 3             | \$ 16,335.66         | 35                      | \$ 19,154.10         | 41                | \$ 6,895.38         | 356         | \$ 53,414.24         | 673             | \$ 20,109.24         | 8          | \$ 6,561.44         | 47               | \$ 23,297.90         | \$ 160,619.16          | \$ 116,695.01   | \$ 43,924.15   | 37.64%  | MOUNT VERNON    |    |
| NEW ROCHELLE    | 619             | \$ 19,151.86         | 4             | \$ 21,780.88         | 35                      | \$ 19,154.10         | 0                 | \$ -                | 258         | \$ 38,710.32         | 771             | \$ 23,037.48         | 6          | \$ 4,921.08         | 32               | \$ 15,862.40         | \$ 142,618.12          | \$ 133,276.36   | \$ 9,341.76    | 7.01%   | NEW ROCHELLE    |    |
| NORTH SALEM     | 65              | \$ 2,011.10          | 2             | \$ 10,890.44         | 12                      | \$ 6,567.12          | 0                 | \$ -                | 40          | \$ 6,001.60          | 52              | \$ 1,553.76          | 2          | \$ 1,640.36         | 6                | \$ 2,974.20          | \$ 31,638.58           | \$ 28,100.73    | \$ 3,537.85    | 12.59%  | NORTH SALEM     |    |
| OSSINING        | 480             | \$ 14,851.20         | 3             | \$ 16,335.66         | 87                      | \$ 47,611.62         | 0                 | \$ -                | 136         | \$ 20,405.44         | 343             | \$ 10,248.84         | 7          | \$ 5,741.26         | 38               | \$ 18,836.60         | \$ 134,030.62          | \$ 147,293.66   | \$ (13,263.04) | -9.00%  | OSSINING        |    |
| PEEKSKILL       | 160             | \$ 4,950.40          | 3             | \$ 16,335.66         | 27                      | \$ 14,776.02         | 8                 | \$ 1,345.44         | 103         | \$ 15,454.12         | 256             | \$ 7,649.28          | 3          | \$ 2,460.54         | 19               | \$ 9,418.30          | \$ 72,389.76           | \$ 68,216.43    | \$ 4,173.33    | 6.12%   | PEEKSKILL       |    |
| PELHAM          | 65              | \$ 2,011.10          | 2             | \$ 10,890.44         | 12                      | \$ 6,567.12          | 5                 | \$ 840.90           | 43          | \$ 6,451.72          | 124             | \$ 3,705.12          | 1          | \$ 820.18           | 10               | \$ 4,957.00          | \$ 36,243.58           | \$ 37,566.88    | \$ (1,323.30)  | -3.52%  | PELHAM          |    |
| PORT CHESTER    | 187             | \$ 5,785.78          | 3             | \$ 16,335.66         | 24                      | \$ 13,134.24         | 4                 | \$ 672.72           | 78          | \$ 11,703.12         | 384             | \$ 11,473.92         | 3          | \$ 2,460.54         | 19               | \$ 9,418.30          | \$ 70,984.28           | \$ 63,457.83    | \$ 7,526.45    | 11.86%  | PORT CHESTER    |    |
| POUND RIDGE     | 72              | \$ 2,227.68          | 1             | \$ 5,445.22          | 5                       | \$ 2,736.30          | 2                 | \$ 336.36           | 47          | \$ 7,051.88          | 52              | \$ 1,553.76          | 0          | \$ -                | 5                | \$ 2,478.50          | \$ 21,829.70           | \$ 22,647.78    | \$ (818.08)    | -3.61%  | POUND RIDGE     |    |
| PURCHASE        | 14              | \$ 433.16            | 1             | \$ 5,445.22          | 4                       | \$ 2,189.04          | 1                 | \$ 168.18           | 14          | \$ 2,100.56          | 66              | \$ 1,972.08          | 1          | \$ 820.18           | 5                | \$ 2,478.50          | \$ 15,606.92           | \$ 15,026.50    | \$ 580.42      | 3.86%   | PURCHASE        |    |
| RYE             | 219             | \$ 6,775.86          | 3             | \$ 16,335.66         | 38                      | \$ 20,795.88         | 3                 | \$ 504.54           | 64          | \$ 9,602.56          | 158             | \$ 4,721.04          | 4          | \$ 3,280.72         | 15               | \$ 7,435.50          | \$ 69,451.76           | \$ 77,506.97    | \$ (8,055.21)  | -10.39% | RYE             |    |
| SCARSDALE       | 250             | \$ 7,735.00          | 3             | \$ 16,335.66         | 48                      | \$ 26,268.48         | 1                 | \$ 168.18           | 138         | \$ 20,705.52         | 172             | \$ 5,139.36          | 3          | \$ 2,460.54         | 32               | \$ 15,862.40         | \$ 94,675.14           | \$ 107,234.26   | \$ (12,559.12) | -11.71% | SCARSDALE       |    |
| SOMERS          | 149             | \$ 4,610.06          | 3             | \$ 16,335.66         | 22                      | \$ 12,039.72         | 0                 | \$ -                | 76          | \$ 11,403.04         | 205             | \$ 6,125.40          | 4          | \$ 3,280.72         | 12               | \$ 5,948.40          | \$ 59,743.00           | \$ 60,032.47    | \$ (289.47)    | -0.48%  | SOMERS          |    |
| TARRYTOWN       | 220             | \$ 6,806.80          | 2             | \$ 10,890.44         | 18                      | \$ 9,850.68          | 3                 | \$ 504.54           | 101         | \$ 15,154.04         | 212             | \$ 6,334.56          | 3          | \$ 2,460.54         | 15               | \$ 7,435.50          | \$ 59,437.10           | \$ 63,893.80    | \$ (4,456.70)  | -6.98%  | TARRYTOWN       |    |
| TUCKAHOE        | 62              | \$ 1,918.28          | 2             | \$ 10,890.44         | 12                      | \$ 6,567.12          | 3                 | \$ 504.54           | 53          | \$ 7,952.12          | 65              | \$ 1,942.20          | 2          | \$ 1,640.36         | 7                | \$ 3,469.90          | \$ 34,884.96           | \$ 31,084.68    | \$ 3,800.28    | 12.23%  | TUCKAHOE        |    |
| WHITE PLAINS    | 820             | \$ 25,370.80         | 1             | \$ 5,445.22          | 26                      | \$ 14,228.76         | 0                 | \$ -                | 267         | \$ 40,060.68         | 569             | \$ 17,001.72         | 0          | \$ -                | 45               | \$ 22,306.50         | \$ 124,413.68          | \$ 130,659.42   | \$ (6,245.74)  | -4.78%  | WHITE PLAINS    |    |
| YONKERS         | 1,303           | \$ 40,314.82         | 8             | \$ 43,561.76         | 115                     | \$ 62,934.90         | 0                 | \$ -                | 393         | \$ 58,965.72         | 1960            | \$ 58,564.80         | 8          | \$ 6,561.44         | 96               | \$ 47,587.20         | \$ 318,490.64          | \$ 314,056.07   | \$ 4,434.57    | 1.41%   | YONKERS         |    |
| YORKTOWN        | 200             | \$ 6,188.00          | 3             | \$ 16,335.66         | 33                      | \$ 18,059.58         | 1                 | \$ 168.18           | 108         | \$ 16,204.32         | 477             | \$ 14,252.76         | 2          | \$ 1,640.36         | 26               | \$ 12,888.20         | \$ 85,737.06           | \$ 110,061.42   | \$ (24,324.36) | -22.10% | YORKTOWN        |    |
| <b>Total</b>    | <b>9061</b>     | <b>\$ 280,347.34</b> | <b>94</b>     | <b>\$ 511,850.68</b> | <b>989</b>              | <b>\$ 541,240.14</b> | <b>145</b>        | <b>\$ 24,386.10</b> | <b>3975</b> | <b>\$ 596,409.00</b> | <b>9569</b>     | <b>\$ 285,921.72</b> | <b>116</b> | <b>\$ 95,140.88</b> | <b>727</b>       | <b>\$ 360,373.90</b> | <b>\$ 2,695,669.76</b> | \$ 2,695,700.19 | \$ (30.43)     |         |                 |    |

\$ 2,695,669.76