

NICE Project Budget Estimates and Comparison

The NICE Funding Formula Targeted Workgroup recommends that only shared ILS items that cannot be invoiced separately or easily split be included in the recommended shared funding formula. Once the division of shared costs is determined, each consortium will combine the divided shared costs with the costs of the ILS that are not shared (e.g., staff salary and benefits, E-commerce service(s), supplies, etc.) and apply its individual formulas to determine each member library's total costs.

Projections reflect the current NICE Funding Formula recommendation and a working list of vendors. NICE costs are calculated at 57.28% of NICE Costs per the recommended funding formula for 2025. Each year the percentage will fluctuate depending on changes in circulation and collection size.

Projections are calculated using preliminary NICE quotes from the following vendors: Shoutbomb for Telephone SMS Notices, Koha ILS Software and Hosting, Sky River Cataloging Utility, Content Cafe Cover Images, Marcive Database Clean Up, and Aspen Discovery. Costs are subject to change with updated quotes and final vendor selections.

With the current suite of vendors our estimates do not anticipate that the NICE project will increase costs for member libraries. Budget projections show there is potential for annual costs to drop in the next ten years with a shared ILS. Implementation costs are anticipated to be less than the current amount in V-Cat reserves.

More information will be shared with V-Cat member libraries and the WVLS Board of Trustees as it is available. As the NICE project moves forward, an amended 2025 V-Cat budget will be brought to the V-Cat Steering Committee, V-Cat Council, and the WVLS Board of Trustees for approval.

NICE Funding Formula: previous three-year average of collection size and circulation, with a per-site base cost of 1% of the total budget

Estimated Shared 2025 Library Costs *** **\$152,939.93**
 Total base cost \$100,940.35 Per site base cost \$1,529.40
 Remaining cost \$51,999.58

	Sites	Per Site Base Cost	Circ Average 2021-2023	% of Circ	Circ Cost	Collection Average 2021-2023	% Collection	Coll Cost	Library costs	%
NWLN Member TOTAL:	31	\$47,411.38	677,185	31.32%	\$8,144.07	692,780	37.60%	\$9,775.58	\$65,331.03	42.72%
V-Cat Member TOTAL:	35	\$53,528.98	1,484,713	68.68%	\$17,855.71	1,109,888	62.40%	\$16,224.21	\$87,608.90	57.28%
TOTALS for calculating %:	66	\$100,940.35	2,161,898	100.00%	\$25,999.79	1,802,668	100.00%	\$25,999.79	\$152,939.93	100.00%

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		V-Cat Alone Proposed 2025*	V-Cat + NICE Estimated 2025**
Human Resources	ILS Maintenance	\$101,000	\$101,000
Communications	Telephone SMS Notices	\$6,000	\$0
Maint & Supplies	Supplies	\$250	\$250
Training & Travel	V-Cat Travel & Cont. Ed.	\$7,500	\$7,500
Memberships	ILS User Group Membership	\$250	\$250
Special Projects	Special Projects	\$0	\$0
ILS Application and Platform Services	Hardware and Equipment Maintenance	\$16,500	\$16,500
	ILS Software Maintenance	\$60,500	\$0
Service Contracts	Cataloging Utility	\$27,000	\$0
	Content Enhancement (cover images)	\$9,000	\$0
	Database Clean Up	\$6,000	\$0
	Discovery Subscription	\$16,000	\$0
	ECommerce Fees	\$2,500	\$2,500
Resource Development	Long Term ILS Replacement Fund	\$0	\$0
Non-Operating Funds	Contingency Fund	\$0	\$0
NICE Costs***		\$0	\$87,609
Total		\$252,500	\$215,609

(\$36,891.11)

*The 2025 V-Cat alone budget has not been approved.

**This does not include migration costs, as costs and funding are yet to be determined.

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	2026 Estimated V-Cat Alone Budget Projection	2026 Estimated V-Cat + NICE Budget Projection	2027 Estimated V-Cat Alone Budget Projection	2027 Estimated V-Cat + NICE Budget Projection	2028 Estimated V-Cat Alone Budget Projection	2028 Estimated V-Cat + NICE Budget Projection	2029 Estimated V- Cat Alone Budget Projection	2029 Estimated V- Cat + NICE Budget Projection	2034 Estimated V- Cat Alone Budget Projection	2034 Estimated V- Cat + NICE Budget Projection
ILS Maintenance	\$108,070	\$108,070	\$115,635	\$115,635	\$123,729	\$123,729	\$132,390	\$132,390	\$185,684	\$185,684
Telephone SMS Notices	\$6,300	\$0	\$6,615	\$0	\$6,946	\$0	\$7,293	\$0	\$9,308	\$0
Supplies	\$263	\$263	\$276	\$276	\$289	\$289	\$304	\$304	\$388	
V-Cat Travel & Cont. Ed.	\$7,875	\$7,875	\$8,269	\$8,269	\$8,682	\$8,682	\$9,116	\$9,116	\$11,635	
ILS User Group Membershi	\$263	\$263	\$276	\$276	\$289	\$289	\$304	\$304	\$388	
Special Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hardware and Equipment Maintenance	\$16,500	\$16,500	\$16,500	\$16,500	\$17,000	\$17,000	\$17,000	\$17,000	\$17,500	\$17,500
ILS Software Maintenance	\$65,000	\$0	\$66,950	\$0	\$68,959	\$0	\$71,027	\$0	\$88,924	\$0
Cataloging Utility	\$28,350	\$0	\$29,768	\$0	\$31,256	\$0	\$32,819	\$0	\$41,886	\$0
Content Enhancement (cover images)	\$9,450	\$0	\$9,734	\$0	\$10,026	\$0	\$10,326	\$0	\$11,971	\$0
Database Clean Up	\$6,300	\$0	\$6,615	\$0	\$6,946	\$0	\$7,293	\$0	\$9,308	\$0
Discovery Subscription	\$16,500	\$0	\$16,500	\$0	\$17,000	\$0	\$17,000	\$0	\$19,000	\$0
ECommerce Fees	\$2,625	\$2,625	\$2,756	\$2,756	\$2,894	\$2,894	\$3,039	\$3,039	\$3,878	\$3,039
Long Term ILS Replacement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contingency Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NICE Costs***	\$0	\$96,755	\$0	\$98,618	\$0	\$100,062	\$0	\$102,070	\$0	\$115,456
TOTAL	\$267,495	\$232,350	\$279,892	\$242,329	\$294,016	\$252,947	\$307,911	\$264,223	\$399,870	\$321,679
	(\$35,144.94)		(\$37,562.91)		(\$41,068.99)		(\$43,688.77)		(\$78,191.41)	
	-13%		-13%		-14%		-14%		-20%	

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