

**Expense Based Model**  
Version 0.5

Budget Library	Base Membership \$ 303,518.20		Network Conn. \$ 506,728.42		WLS Device Sup. & Maint \$ 534,049.75		Lib-Owned Devices \$ 29,411.18		ILS Maint \$ 587,701.50		Digital Content \$ 293,592.00		Wireless \$ 121,164.40		Mobility & Comm. \$ 362,934.55		Total \$ 2,739,100.00	2016 Original	Difference	Library	
Per 100 Sqft	\$		Per Net	\$	Per Dev	\$	Per Dev	\$	Per 1k ite	\$	Per 100 Pop	\$	Per AP	\$	Per FTE	\$					
ARDSLEY	84	\$ 2,814.00	2	\$ 12,511.80	15	\$ 8,124.60	0	\$ -	64	\$ 9,273.60	92	\$ 2,822.56	1	\$ 1,091.58	6	\$ 3,003.60	\$ 39,641.74	\$ 37,349.37	\$ 2,292.37	6.14%	ARDSLEY
NORTH CASTLE	190	\$ 6,365.00	3	\$ 18,767.70	23	\$ 12,457.72	2	\$ 358.68	81	\$ 11,736.90	119	\$ 3,650.92	4	\$ 4,366.32	16	\$ 8,009.60	\$ 65,712.84	\$ 52,028.85	\$ 13,683.99	26.30%	NORTH CASTLE
BEDFORD HILLS	32	\$ 1,072.00	1	\$ 6,255.90	6	\$ 3,249.84	1	\$ 179.34	44	\$ 6,375.60	65	\$ 1,994.20	1	\$ 1,091.58	7	\$ 3,504.20	\$ 23,722.66	\$ 23,716.55	\$ 6.11	0.03%	BEDFORD HILLS
BEDFORD VILLAGE	62	\$ 2,077.00	1	\$ 6,255.90	10	\$ 5,416.40	5	\$ 896.70	54	\$ 7,824.60	45	\$ 1,380.60	2	\$ 2,183.16	7	\$ 3,504.20	\$ 29,538.56	\$ 28,275.02	\$ 1,263.54	4.47%	BEDFORD VILLAGE
BRIARCLIFF	89	\$ 2,981.50	2	\$ 12,511.80	13	\$ 7,041.32	3	\$ 538.02	45	\$ 6,520.50	79	\$ 2,423.72	1	\$ 1,091.58	6	\$ 3,003.60	\$ 36,112.04	\$ 35,087.74	\$ 1,024.30	2.92%	BRIARCLIFF
BRONXVILLE	190	\$ 6,365.00	2	\$ 12,511.80	24	\$ 12,999.36	5	\$ 896.70	77	\$ 11,157.30	64	\$ 1,963.52	4	\$ 4,366.32	14	\$ 7,008.40	\$ 57,268.40	\$ 47,306.07	\$ 9,962.33	21.06%	BRONXVILLE
CHAPPAQUA	262	\$ 8,777.00	2	\$ 12,511.80	17	\$ 9,207.88	4	\$ 717.36	134	\$ 19,416.60	162	\$ 4,970.16	0	\$ -	33	\$ 16,519.80	\$ 72,120.60	\$ 72,918.94	\$ (798.34)	-1.09%	CHAPPAQUA
CROTON	125	\$ 4,187.50	2	\$ 12,511.80	12	\$ 6,499.68	4	\$ 717.36	84	\$ 12,171.60	96	\$ 2,945.28	3	\$ 3,274.74	14	\$ 7,008.40	\$ 49,316.36	\$ 44,141.00	\$ 5,175.36	11.72%	CROTON
DOBBS FERRY	160	\$ 5,360.00	2	\$ 12,511.80	15	\$ 8,124.60	2	\$ 358.68	49	\$ 7,100.10	109	\$ 3,344.12	3	\$ 3,274.74	12	\$ 6,007.20	\$ 46,081.24	\$ 38,598.40	\$ 7,482.84	19.39%	DOBBS FERRY
EASTCHESTER	176	\$ 5,896.00	2	\$ 12,511.80	20	\$ 10,832.80	2	\$ 358.68	97	\$ 14,055.30	197	\$ 6,043.96	1	\$ 1,091.58	17	\$ 8,510.20	\$ 59,300.32	\$ 62,754.40	\$ (3,454.08)	-5.50%	EASTCHESTER
GREENBURGH	460	\$ 15,410.00	3	\$ 18,767.70	71	\$ 38,456.44	1	\$ 179.34	146	\$ 21,155.40	429	\$ 13,161.72	5	\$ 5,457.90	26	\$ 13,015.60	\$ 125,604.10	\$ 146,583.25	\$ (20,979.15)	-14.31%	GREENBURGH
HARRISON	230	\$ 7,705.00	3	\$ 18,767.70	25	\$ 13,541.00	2	\$ 358.68	116	\$ 16,808.40	275	\$ 8,437.00	3	\$ 3,274.74	13	\$ 6,507.80	\$ 75,400.32	\$ 58,573.59	\$ 16,826.73	28.73%	HARRISON
HASTINGS	119	\$ 3,986.50	2	\$ 12,511.80	12	\$ 6,499.68	0	\$ -	60	\$ 8,694.00	79	\$ 2,423.72	0	\$ -	11	\$ 5,506.60	\$ 39,622.30	\$ 39,483.01	\$ 139.29	0.35%	HASTINGS
IRVINGTON	105	\$ 3,517.50	2	\$ 12,511.80	17	\$ 9,207.88	1	\$ 179.34	70	\$ 10,143.00	65	\$ 1,994.20	3	\$ 3,274.74	10	\$ 5,006.00	\$ 45,834.46	\$ 40,287.68	\$ 5,546.78	13.77%	IRVINGTON
KATONAH	176	\$ 5,896.00	2	\$ 12,511.80	15	\$ 8,124.60	4	\$ 717.36	74	\$ 10,722.60	63	\$ 1,932.84	4	\$ 4,366.32	12	\$ 6,007.20	\$ 50,278.72	\$ 39,033.06	\$ 11,245.66	28.81%	KATONAH
LARCHMONT	233	\$ 7,805.50	2	\$ 12,511.80	22	\$ 11,916.08	11	\$ 1,972.74	114	\$ 16,518.60	177	\$ 5,430.36	3	\$ 3,274.74	21	\$ 10,512.60	\$ 69,942.42	\$ 78,230.97	\$ (8,288.55)	-10.59%	LARCHMONT
LEWISBORO	72	\$ 2,412.00	1	\$ 6,255.90	11	\$ 5,958.04	2	\$ 358.68	45	\$ 6,520.50	125	\$ 3,835.00	2	\$ 2,183.16	7	\$ 3,504.20	\$ 31,027.48	\$ 36,407.03	\$ (5,379.55)	-14.78%	LEWISBORO
MAMARONECK	330	\$ 11,055.00	2	\$ 12,511.80	44	\$ 23,832.16	17	\$ 3,048.78	107	\$ 15,504.30	190	\$ 5,829.20	4	\$ 4,366.32	19	\$ 9,511.40	\$ 85,658.96	\$ 88,500.59	\$ (2,841.63)	-3.21%	MAMARONECK
MONTROSE	172	\$ 5,762.00	2	\$ 12,511.80	17	\$ 9,207.88	5	\$ 896.70	81	\$ 11,736.90	175	\$ 5,369.00	3	\$ 3,274.74	13	\$ 6,507.80	\$ 55,266.82	\$ 54,545.19	\$ 721.63	1.32%	MONTROSE
MOUNT KISCO	180	\$ 6,030.00	2	\$ 12,511.80	20	\$ 10,832.80	5	\$ 896.70	80	\$ 11,592.00	109	\$ 3,344.12	4	\$ 4,366.32	13	\$ 6,507.80	\$ 56,081.54	\$ 47,502.38	\$ 8,579.16	18.06%	MOUNT KISCO
MOUNT PLEASANT	249	\$ 8,341.50	3	\$ 18,767.70	23	\$ 12,457.72	17	\$ 3,048.78	111	\$ 16,083.90	315	\$ 9,664.20	4	\$ 4,366.32	22	\$ 11,013.20	\$ 83,743.32	\$ 90,468.54	\$ (6,725.22)	-7.43%	MOUNT PLEASANT
MOUNT VERNON	480	\$ 16,080.00	2	\$ 12,511.80	35	\$ 18,957.40	41	\$ 7,352.94	359	\$ 52,019.10	673	\$ 20,647.64	8	\$ 8,732.64	45	\$ 22,527.00	\$ 158,828.52	\$ 114,677.72	\$ 44,150.80	38.50%	MOUNT VERNON
NEW ROCHELLE	619	\$ 20,736.50	3	\$ 18,767.70	35	\$ 18,957.40	0	\$ -	259	\$ 37,529.10	771	\$ 23,654.28	6	\$ 6,549.48	32	\$ 16,019.20	\$ 142,213.66	\$ 136,580.05	\$ 5,633.61	4.12%	NEW ROCHELLE
NORTH SALEM	65	\$ 2,177.50	2	\$ 12,511.80	12	\$ 6,499.68	0	\$ -	41	\$ 5,940.90	52	\$ 1,595.36	2	\$ 2,183.16	6	\$ 3,003.60	\$ 33,912.00	\$ 28,743.20	\$ 5,168.80	17.98%	NORTH SALEM
OSSINING	480	\$ 16,080.00	3	\$ 18,767.70	88	\$ 47,664.32	0	\$ -	146	\$ 21,155.40	343	\$ 10,523.24	6	\$ 6,549.48	37	\$ 18,522.20	\$ 139,262.34	\$ 151,781.55	\$ (12,519.21)	-8.25%	OSSINING
PEEKSKILL	160	\$ 5,360.00	2	\$ 12,511.80	27	\$ 14,624.28	8	\$ 1,434.72	103	\$ 14,924.70	256	\$ 7,854.08	3	\$ 3,274.74	19	\$ 9,511.40	\$ 69,495.72	\$ 69,599.30	\$ (103.58)	-0.15%	PEEKSKILL
PELHAM	65	\$ 2,177.50	2	\$ 12,511.80	12	\$ 6,499.68	5	\$ 896.70	45	\$ 6,520.50	124	\$ 3,804.32	1	\$ 1,091.58	9	\$ 4,505.40	\$ 38,007.48	\$ 37,545.02	\$ 462.46	1.23%	PELHAM
PORT CHESTER	187	\$ 6,264.50	2	\$ 12,511.80	24	\$ 12,999.36	4	\$ 717.36	78	\$ 11,302.20	384	\$ 11,781.12	3	\$ 3,274.74	20	\$ 10,012.00	\$ 68,863.08	\$ 64,956.45	\$ 3,906.63	6.01%	PORT CHESTER
POUND RIDGE	72	\$ 2,412.00	1	\$ 6,255.90	5	\$ 2,708.20	2	\$ 358.68	47	\$ 6,810.30	52	\$ 1,595.36	0	\$ -	5	\$ 2,503.00	\$ 22,643.44	\$ 28,869.77	\$ (6,226.33)	-21.57%	POUND RIDGE
PURCHASE	14	\$ 469.00	1	\$ 6,255.90	4	\$ 2,166.56	1	\$ 179.34	14	\$ 2,028.60	66	\$ 2,024.88	1	\$ 1,091.58	5	\$ 2,503.00	\$ 16,718.86	\$ 14,497.79	\$ 2,221.07	15.32%	PURCHASE
RYE	219	\$ 7,336.50	2	\$ 12,511.80	38	\$ 20,582.32	3	\$ 538.02	68	\$ 9,853.20	158	\$ 4,847.44	4	\$ 4,366.32	16	\$ 8,009.60	\$ 68,045.20	\$ 77,930.92	\$ (9,885.72)	-12.69%	RYE
SCARSDALE	250	\$ 8,375.00	2	\$ 12,511.80	48	\$ 25,998.72	1	\$ 179.34	146	\$ 21,155.40	172	\$ 5,276.96	3	\$ 3,274.74	32	\$ 16,019.20	\$ 92,791.16	\$ 106,893.03	\$ (14,101.87)	-13.19%	SCARSDALE
SOMERS	149	\$ 4,991.50	2	\$ 12,511.80	21	\$ 11,374.44	0	\$ -	74	\$ 10,722.60	205	\$ 6,289.40	4	\$ 4,366.32	11	\$ 5,506.60	\$ 55,762.66	\$ 58,392.41	\$ (2,629.75)	-4.50%	SOMERS
TARRYTOWN	220	\$ 7,370.00	2	\$ 12,511.80	18	\$ 9,749.52	2	\$ 358.68	101	\$ 14,634.90	212	\$ 6,504.16	3	\$ 3,274.74	15	\$ 7,509.00	\$ 61,912.80	\$ 63,506.90	\$ (1,594.10)	-2.51%	TARRYTOWN
TUCKAHOE	62	\$ 2,077.00	2	\$ 12,511.80	12	\$ 6,499.68	3	\$ 538.02	53	\$ 7,679.70	65	\$ 1,994.20	2	\$ 2,183.16	7	\$ 3,504.20	\$ 36,987.76	\$ 31,341.22	\$ 5,646.54	18.02%	TUCKAHOE
WHITE PLAINS	820	\$ 27,470.00	1	\$ 6,255.90	28	\$ 15,165.92	0	\$ -	283	\$ 41,006.70	569	\$ 17,456.92	0	\$ -	45	\$ 22,527.00	\$ 129,882.44	\$ 128,259.20	\$ 1,623.24	1.27%	WHITE PLAINS
YONKERS	1,303	\$ 43,650.50	7	\$ 43,791.30	114	\$ 61,746.96	0	\$ -	401	\$ 58,104.90	1960	\$ 60,132.80	8	\$ 8,732.64	96	\$ 48,057.60	\$ 324,216.70	\$ 310,391.39	\$ 13,825.31	4.45%	YONKERS
YORKTOWN	200	\$ 6,700.00	2	\$ 12,511.80	33	\$ 17,874.12	1	\$ 179.34	105	\$ 15,214.50	477	\$ 14,634.36	2	\$ 2,183.16	26	\$ 13,015.60	\$ 82,312.88	\$ 109,985.50	\$ (27,672.62)	-25.16%	YORKTOWN
<b>Total</b>	<b>9061</b>	<b>\$ 303,543.50</b>	<b>81</b>	<b>\$ 506,727.90</b>	<b>986</b>	<b>\$ 534,057.04</b>	<b>164</b>	<b>\$ 29,411.76</b>	<b>4056</b>	<b>\$ 587,714.40</b>	<b>9569</b>	<b>\$ 293,576.92</b>	<b>111</b>	<b>\$ 121,165.38</b>	<b>725</b>	<b>\$ 362,935.00</b>	<b>\$ 2,739,131.90</b>	\$ 2,695,743.05	\$ 43,388.85		

3.82% Avg. Change