

State Funding and the Winnefox Budget

Winnefox has three main funding streams, which pay for different service programs.

Costs for the shared automation system, internet access, the wide area network, and email (WALS) is primarily paid by member libraries. In 2013 libraries paid \$568,671. Winnefox paid \$125,000 for WALS in 2013.

Winnefox Cooperative Technical Services (WCTS) is primarily funded by Green Lake, Marquette, and Waushara Counties to provide services to libraries in those counties. WCTS does not receive any Winnefox funding. In 2013 county support for WCTS was \$162,115.

State System Aids, funded through the Department of Public Instruction budget, pay for the remainder of Winnefox services. Funding for both 2012 and 2013 was frozen at \$885,885, a 10% decrease from 2011. The Governor's 2013 – 2015 biennial budget proposal, which would fund Winnefox for the 2014 and 2015 calendar years, proposes no change to system funding.

Costs continue to increase even if funding does not. Below are some estimated increases for major budget lines. The costs for personnel items are for staff paid from state funds; it does not include staff paid through WALS or WCTS.

- Personnel: The 2013 budgeted amount (salaries and benefits) for personnel is \$721,342. Scheduled step increases would increase this by about \$7,200 in 2014. This does not include any increases in health insurance or retirement costs. This also does not include cost of living increases for all staff in 2014. Staff did not receive cost of living increases in 2012 or 2013, although staff did receive a one-time “non base-building salary adjustment” of 1% in January 2013.
- Health Insurance: We have budgeted \$109,072 for 2013. Over the last 8 years annual increases have ranged from 0% to 19%; the average increase has been 8%
- Wisconsin Retirement: We have budgeted \$34,014 for 2013. The Department of Employee Trust Funds generally announces the next year's retirement contribution rates in late summer. The 2013 increase was 1.5%.
- Gasoline: We have budgeted \$18,000 for 2013. According to AAA and the US Energy Information Center average gas prices are not estimated to rise significantly over the next couple of years.
- WALS: In 2013 Winnefox spent \$125,000 for WALS support, or about 17% of WALS expenditures.