

**SALS/MVLS Joint Automation System  
Finance Committee**

**Annual Fees Discussion Meeting**

**December 11, 2024, 9:30**

**Clifton Park Halfmoon Public Library & Zoom**

<https://us06web.zoom.us/j/84817376590?pwd=QAocjQf8PzaYeomAoNITP1agKwXLZb.1>

**Agenda**

**2025 JA Proposed Budget & Budget Trends**

- \$951,768 budget

**2025 Fees**

- 3.5% increase for 2025 approved January, 2024
- Formula review: A fixed income budget with each library's share based on the library's share of the total JA circulation + holdings.
- Fee budget history under current structure
  - 2018 - \$681,071
  - 2019 - \$704,908
  - 2020 - \$726,055
  - 2021 - \$726,055
  - 2022 - \$667,971\* (Library telecom removed from JA budget)
  - 2023 - \$688,010
  - 2024 - \$708,650
  - 2025 - \$733,463 (Reduced to \$591,471 by the SCPL exit)

**2026 Fee Proposal Development**

- Known increases: Ill contract, salaries, etc.
- Known extra expenses: Renewals: firewall, backup service, KnowBe4; Computer Room AC; potential changes in Microsoft pricing
- System allocations will increase in 2026 – new formula
- Suggest no increase in member library fee budget for 2026: \$591,471
- With these changes, the expectation is for a balanced budget in 2026
- Change the 2026 fee calculation basis to 2024 data

**JA Future**

- 2025 Projects: User Permissions Review, Polaris settings review, Next tier of Ill licensing – Vega Discover?, ILS Features committee, MFA rollout  
Does your library have thoughts or concerns about these initiatives?
- Does your library have technology needs that JA isn't currently meeting?  
JA can't be everything to everyone, but are there patterns of need we should know about?
- What is your library technology dream?

**Attachments:** 2025 JA Budget, 2025 JA Fees Chart