

WPLC Budget Committee

Meeting Agenda

April 4, 2022, at 2:00 pm

Online via Zoom*

1. Review of Background and Timeline

During the Meeting: The group will review the 2022 budget process and timeline.

Additional Documentation: [2022 Budget Committee Background](#)

2. Discussion of 2023 Draft Budget

Changes from 2022 Budget

- a. Digital Newspaper Hosting and ContentDM Hosting costs for 2023 are unknown at this time. We should have numbers in the next few weeks.
- b. Transparent Languages will not be going through the WPLC budget this year.
- c. Increase of the buying pool is being recommended, \$66,722 (average of 5% increase over 5 years – this will be year 3).
- d. Magazine income for 2022 was \$100,000 but expense was only \$80,000. Rolling over the extra \$20,000 into 2023 budget line for a total of \$100,000 to match expenses, therefore cost for 2023 will be \$80,000 instead of the expected \$100,000.
- e. In 2022, the Budget Committee recommended an increase of \$10,750 for Project management, split over two years totaling an increase of \$5,375 in 2022 and in 2023.

Topics for consideration

- a. Are there other expenses to be added?
- b. What does the committee want for the R&D or Reserve fund amounts?
 - As of February 28, 2022, there is \$49,000 in R&D and \$44,603.27 in Reserve.

Additional Documentation: [2023 Draft Budget](#)

*Connection information:

<https://us02web.zoom.us/j/87272901048?pwd=NEpNTTBqYWxSVndDWctCZmZ2cG1NZz09>

Meeting ID: 872 7290 1048

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