

WPLC Budget Committee

Meeting Agenda

April 7, 2021 at 11:00 am

Online via Zoom*

1. Review of timeline

During the Meeting: The group will review the 2021 budget process and timeline.

Additional Documentation: [2021 WPLC Budget Committee Background](#)

2. Discussion of 2022 draft budget

Changes from 2021 Budget

- a. No costs for Content DM Hosting for 2022 - RW was able to cover the full amount from another source
- b. Increase of Digital Newspaper Hosting from \$1,925 to \$2,500 to reflect added newspapers
- c. Increase of the buying pool is being recommended, \$66,722 (average of 5% increase over 5 years – this will be year 2)

Topics for consideration

- a. Are there other expenses to be added?
- b. Do we want to adjust the R&D or Reserve fund amounts?
 - As of March 2021, there is \$44,000 in R&D and \$34,833.98 in Reserve (Board approved \$2980 in R&D funds for Newspaper Quality Assurance project, which has not been billed yet)
- c. Project management Fee
 - \$63,500 is the 2021 fee
 - 750 hours recorded in 2020
 - WiLS standard rate is \$99 per hour
 - At current rate we are operating at \$84 per hour
 - If we increase to our standard rate for 2022, it would be \$74,250

Additional Documentation: [2022 Draft Budget](#)

* Connection information:

<https://us02web.zoom.us/j/84249114030?pwd=ZmduSkIQYlITVFFlWUpGSzZkVE5MUT09>

Meeting ID: 842 4911 4030

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