

| Cost Formula Budget Break-down 2019 Final | |
|--|--------------------|
| ILS Services | |
| ILS Base Support* | \$1,138,068 |
| GetIt Support | \$6,000 |
| Bibliotheca Income | \$10,000 |
| Total | \$1,134,068 |
| Network Services | |
| Network hardware | \$65,287 |
| Hardware maintenance | \$13,277.00 |
| Broadband costs for libraries | \$78,648 |
| 3rd Party Consulting | \$12,000 |
| 30% of Field Tech services staff | \$73,914 |
| 25% of Help Desk staff | \$30,587 |
| Total | \$273,713 |
| PC Support | |
| PC Software | \$55,550 |
| Misc support needs | \$9,000 |
| 70% of Field Services staff | \$172,466 |
| 55% of Help Desk staff | \$91,760 |
| Total | \$328,776 |
| Technology Infrastructure | |
| Central network hardware maintenance | \$5,206 |
| Central equipment | \$54,000 |
| Central equipment software licenses | \$9,321 |
| Central broadband | \$25,980 |
| Third party consulting | \$27,248 |
| Infrastructure staff | \$551,836 |
| SCLS Contribution | \$244,356 |
| Bibliotheca Income | \$10,000 |
| Infrastructure Grand Total | \$419,235 |
| Grand Total | |
| | \$2,155,792 |
| My PC Fees | \$8,220 |
| | \$2,164,012 |
| *Includes 20% Help Desk Staff | |