Cost Formula Budget Break-down 2022 Draft	
ILS Services	
ILS Base Support*	$1,198,269
Bibliotheca Income	-$10,000
Rio and Marshfield income	-$22,233
Total (Member Fees)	$1,166,036
GetIt Support (Participant Fees)	$6,500
Network Services	
Network hardware	$65,201
Hardware maintenance	$13,777
Broadband costs for libraries	$74,255
3rd Party Consulting	$16,200
30% of Field Tech services staff	$81,003
25% of Help Desk staff	$43,493
Total	$293,929
PC Support	
PC Software	$53,836
Misc support needs	$8,500
70% of Field Services staff	$189,009
55% of Help Desk staff	$95,685
Total	$347,030
Technology Infrastructure	
Central network hardware maintenance	$4,429
Central equipment	$68,825
Central equipment software licenses	$9,753
Central broadband	$29,580
Third party consulting	$3,000
Infrastructure staff	$595,758
SCLS Contribution	-$244,356
Bibliotheca Income	-$10,000
Rio and Marshfield income	-$7,072
Infrastructure Grand Total	$449,917
Grand Total	**$2,263,412**
My PC Fees	$8,370
	$2,271,782
*Includes 20% Help Desk Staff	