

<b>Cost Formula Budget Break-down 2022 Draft</b>		
<b>ILS Services</b>		
ILS Base Support*	\$1,213,191	
Bibliotheca Income	-\$5,000	
Rio and Marshfield income	-\$24,055	
Total (Member Fees)	\$1,184,136	
GetIt Support (Participant Fees)	\$7,000	
<b>Network Services</b>		
Network hardware	\$104,561	
Hardware maintenance	\$6,475	
Broadband costs for libraries	\$74,255	
3rd Party Consulting	\$13,200	
30% of Field Tech services staff	\$85,291	
25% of Help Desk staff	\$44,031	
Total	\$327,813	
<b>PC Support</b>		
PC Software	\$48,558	
Misc support needs	\$3,700	
70% of Field Services staff	\$199,013	
55% of Help Desk staff	\$96,867	
Total	\$348,138	
<b>Technology Infrastructure</b>		
Central network hardware maintenance	\$4,429	
Central equipment	\$70,936	
Central equipment software licenses	\$4,384	
Central broadband	\$32,298	
Support Equipment and services	\$16,300	
Third party consulting	\$1,000	
Infrastructure staff	\$578,130	
SCLS Contribution	-\$260,356	
Bibliotheca Income	-\$16,294	
Rio and Marshfield income	-\$7,302	
LSTA Grant	-\$8,949	
Infrastructure Grand Total	\$414,576	
<b>Grand Total</b>	<b>\$2,281,663</b>	
My PC Fees	\$8,370	
	\$2,290,033	
*Includes 20% Help Desk Staff		