

Cost Formula Budget Break-down 2024				
ILS Services				
ILS Base Support*	\$1,244,276			
Bibliotheca & Envisionware Income	-\$5,000			
Total (Member Fees) Share	\$1,232,276			
GetIt Support (Participant Fees) Share	\$7,000			
Network Services				
Network hardware	\$122,222			
Hardware maintenance	\$0			
Broadband costs for libraries	\$74,255			
3rd Party Consulting	\$11,500			
30% of Field Tech services staff	\$83,316			
25% of Help Desk staff	\$46,645			
Total	\$337,938			
PC Support				
PC Software	\$46,275			
Misc support needs	\$3,095			
70% of Field Services staff	\$194,406			
55% of Help Desk staff	\$102,617			
Total	\$346,393	(shortfall of \$26,643 in 2024)		
Technology Infrastructure				
Central network hardware maintenance	\$0			
Central equipment	\$73,703			
Central equipment software licenses	\$4,335			
Central broadband	\$32,298			
Support Equipment and services	\$16,905			
Third party consulting	\$500			
Infrastructure staff	\$591,849			
SCLS Contribution	-\$260,356			
Bibliotheca & Envisionware Income	-\$12,000			
LSTA Grant	-\$8,225			
Infrastructure Grand Total	\$439,009			
Grand Total	\$2,362,616			
My PC Fees	\$7,350			
	\$2,369,966			
*Includes 20% Help Desk Staff				