

<b>Cost Formula Budget Break-down 2025</b>	
<b>ILS Services</b>	
ILS Base Support*	\$1,288,809
Bibliotheca & Envisionware Income	\$10,576
SCLS State Aid	\$17,725
AMH 2025 payment	\$1,541
GetIt Support (Participant Fees) Share	\$7,000
Total (Member Fees) Share	\$1,251,967
<b>Network Services</b>	
Network hardware	\$114,477
Broadband costs for libraries	\$74,255
30% of Field Services staff	\$84,264
25% of Help Desk staff	\$48,977
AMH 2025 payment	-\$399
Total	\$321,573
<b>PC Support</b>	
PC Software	\$48,168
Misc support needs	\$3,236
70% of Field Services staff	\$196,615
55% of Help Desk staff	\$107,749
Total	\$355,768
<b>Technology Infrastructure</b>	
Central equipment	\$70,125
Central equipment software licenses	\$8,097
Central broadband	\$32,298
Support Equipment and services	\$17,764
Third party consulting	\$11,000
Infrastructure staff	\$630,047
SCLS Contribution	-\$319,256
AMH 2025 payment	-\$195
Infrastructure Grand Total	\$449,880
<b>Grand Total</b>	
	<b>\$2,386,189</b>
My PC Fees	\$7,005
	\$2,393,194
*Includes 20% Help Desk Staff	