

LAKE FOREST LIBRARY
Contractual Services
line item detail

Item	FY08	FY08	FY09	FY09	FY10
	Budget	Actual	Budget	Estimated Actual	Proposed Budget
OCLC/NSLS/ISL*	\$8,000	\$8,090	\$8,500	\$11,000	\$12,000
Online	\$18,000	\$19,716	\$28,000	\$26,000	\$28,000
CCS**	\$55,000	\$55,934	\$59,000	\$65,000	\$70,000
LAN***	\$47,000	\$56,000	\$62,500	\$60,000	\$62,500
Other: Machines	\$48,000	\$37,670	\$54,000	\$50,000	\$50,000
Computer Equipment Lease ⁺	\$30,500	\$30,457	\$30,500	\$30,500	\$30,500
TOTAL	\$206,500	\$207,867	\$242,500	\$242,500	\$253,000

*OCLC: Online Computer Library Center--Increased cost due to changes in cost allocation by CCS.
 LF cost up \$1,838 in 2008 for a total of \$7,733.

*NSLS: North Suburban Library System

*ISL: Illinois State Library

Online: Increased costs. Move to fiber from AT&T in FY10 for Internet access.

**CCS: Cooperative Computer Services--10% increase for anticipated hardware & software upgrades planned for the next 2 years.

***LAN: Local Area Network: increased use of Computer View services for LAN/wireless management.

Other: decreased use.

⁺Computer Equipment Lease: 3 years through 10/2009 of \$2,538 per month. Need to do another lease from 10/09 through 10/12. Although price of hardware has dropped, we will be adding 2 computers in Children's and 4 in the Business Room.