

**LAKE FOREST LIBRARY  
Contractual Services  
line item detail**

Item	FY09	FY09	FY10	FY10	FY11
	Budget	Actual	Budget	Estimated Actual	Proposed Budget
OCLC/NSLS/ISL*	\$8,500	\$7,851	\$12,000	\$12,000	\$12,000
Online	\$28,000	\$17,847	\$28,000	\$21,000	\$22,000
CCS**	\$59,000	\$61,406	\$70,000	\$70,000	\$77,000
LAN***	\$62,500	\$34,800	\$62,500	\$62,000	\$62,500
Other: Machines	\$54,000	\$40,496	\$50,000	\$48,000	\$49,000
Computer Equipment Lease <sup>+</sup>	\$30,500	\$30,457	\$30,500	\$30,500	\$30,500
<b>TOTAL</b>	<b>\$242,500</b>	<b>\$192,857</b>	<b>\$253,000</b>	<b>\$243,500</b>	<b>\$253,000</b>

\*OCLC: Online Computer Library Center--Increased cost due to changes in cost allocation by CCS.

\*NSLS: North Suburban Library System

\*ISL: Illinois State Library

Online: based on FY10 est. actual 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 second year, FY11.

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

Other: increased cost.

<sup>+</sup>Computer Equipment Lease: 3 years through 12/2012. Second lease from 12/09 through 12/12. Although price of hardware has dropped, we added 3 computers in Children's and 5 in the Business Room.