

Estimated Costs Per Year

Item	2016	2017	2018	2019	2020
Wireless Server Software: Untangled	Staff Time	Staff Time	Staff Time	Staff Time	Staff Time
Userful Server fees (3 year payment subscription)			\$3,585 (Tech Fund)		
Database: Chilton Auto Repair			\$695 (Budget)	\$695 (Budget)	\$695 (Budget)
Database: Legal Forms		\$695 (Budget)	\$695 (Budget)	\$695 (Budget)	\$695 (Budget)
Database: Universal Class				\$1,500 (Budget)	\$1,500 (Budget)
Digital Service: Pronunciator	FREE	\$495 (Budget)	\$495 (Budget)	\$495 (Budget)	\$495 (Budget)
Database: Ancestry & Heritage Quest	\$750 (Budget)	\$750 (Budget)	\$750 (Budget)	\$750 (Budget)	\$750 (Budget)
Contingency for Tech Support	\$500 (Budget)	\$500 (Budget)	\$500 (Budget)	\$500 (Budget)	\$500 (Budget)
Publicity: Facebook and Mailchimp	FREE	FREE	FREE	FREE	FREE
STEM Outreach Programs	Staff Time	Staff Time	Staff Time	Staff Time	Staff Time
STEM Hardware/games	\$500 (Fines/Fees)	\$500 (Fines/Fees)	\$500 (Fines/Fees)	\$500 (Fines/Fees)	\$500 (Fines/Fees)
Movie Licensing Fee (inc. Movie Licensing USA & MPLC)	\$319 (Budget)	\$319 (Budget)	\$319 (Budget)	\$319 (Budget)	\$319 (Budget)
Digital Service: NH Downloadable Books Consortium	\$2,500 (Budget)	\$2,500 (Budget)	\$2,500 (Budget)	\$2,500 (Budget)	\$2,500 (Budget)
Digital Service: Hoopla - Downloadable Video	\$3,000 (Donation)	\$3,000 (Donation)	\$3,000 (\$1,500 Budget/\$1,500 Donation)	\$3,000 (\$1,500 Budget/\$1,500 Donation)	\$3,000 (\$1,500 Budget/\$1,500 Donation)
Upgrade Equipment: E-Readers Kindle Fire		\$200 (Tech Fund)			
Upgrade Equipment: Tablet iPad			\$310 (Tech Fund)		
Wireless Hotspot Device (Tech fund) and Service (Budget)				\$912 (Device - Tech Fund)	\$912 (Device - Tech Fund)
Upgrade Equipment: Game System WiiU		\$300 (Tech Fund)			
Upgrade Equipment: Game System XBOX One			\$320 (Tech Fund)		
Circulation System Yearly Support inc. (EZCat catalog mod.)	\$1,590 (Budget)	\$1,590 (Budget)	\$1,590 (Budget)	\$1,590 (Budget)	\$1,590 (Budget)
Training: Technology training for Library Assistant	\$975 (Budget)	\$200 (IT conf. Attend. Budget)	\$200 (IT conf. Attend. Budget)	\$200 (IT conf. Attend. Budget)	\$200 (IT conf. Attend. Budget)
Training: Technology Courses for Staff	Free or Training Budget Line	Free or Training Budget Line	Free or Training Budget Line	Free or Training Budget Line	Free or Training Budget Line
Copier Lease (yrs 2-4 of 4 yr lease)	\$1,550 (Budget)	\$1,550 (Budget)	\$1,550 (Budget)	\$1,550 (Budget-Contract re-bid)	\$1,550 (Budget)
Upgrade Equipment: Digital Camera	\$150 (Donated)				
Unexpected Hardware Failure (Printers, Monitors, Backup Units, etc.)	\$500 (Tech Fund)	\$500 (Tech Fund)	\$500 (Tech Fund)	\$500 (Tech Fund)	\$500 (Tech Fund)

Wireless Printing Services			\$120 (Budget)	\$120 (Budget)	\$120 (Budget)
Software: Schedule Base	\$120 (Budget)	\$120 (Budget)	\$120 (Budget)	\$120 (Budget)	\$120 (Budget)
Software: Evanced	\$314 (Budget)	\$314 (Budget)	\$314 (Budget)	\$314 (Budget)	\$314 (Budget)
Upgrade Equipment: Staff Server Model			\$1,800 (Tech Fund)		
Software: Microsoft Office			\$220 (Tech Fund)		
Hardware Upgrade: Monitors				\$900 (Tech Fund)	\$900 (Tech Fund)
Upgrade Equipment: 2 PCs for Circulation Desk				\$1,278 (Tech Fund)	
Hardware Upgrade: Laptop					\$500 (Tech Fund)
VMI Disk Cleaner Yearly Cleaning and maintenance	\$200 (Budget)	\$200 (Budget)	\$200 (Budget)	\$200 (Budget)	\$200 (Budget)
VMI Disk Cleaner Replacement					\$2,500 (Tech Fund)
VMI Disk Cleaner Yearly Supplies	\$450 (Budget-Operating supplies)	\$450 (Budget-Operating supplies)	\$450 (Budget-Operating supplies)	\$450 (Budget-Operating supplies)	\$450 (Budget-Operating supplies)
Webpage Hosting Fees & Event Registration Module	\$750 (Budget)	\$750 (Budget)	\$750 (Budget)	\$750 (Budget)	\$750 (Budget)
Publicity: Digital Signage		\$200 (Tech Fund)			
Training: Computer/Tech Classes for Public	Staff Time	Staff Time	Staff Time	Staff Time	Staff Time
Total Paid from Fines/Fees	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
Total from Technology Fund	\$500.00	\$1,200.00	\$6,735.00	\$3,590.00	\$5,312.00
Total Donated	\$3,150.00	\$3,000.00	\$1,500.00	\$1,500.00	\$1,500.00
Total from Budget	\$10,018.00	\$10,433.00	\$12,748.00	\$14,248.00	\$14,248.00
Total Tech Investment for Year	\$14,168.00	\$15,133.00	\$21,483.00	\$19,838.00	\$21,560.00

- All Surplus or outdated technology will be discarded according to the current Fiscal Management Policy.
- Any monies set aside in the technology fund and not used for technology items in that given year will be held
 - Request will be for \$3,000 each year for the technology warrant article for the library.