

Cost Worksheet for the ALA/NCLIS Study-Current Fiscal Year

	Quantity	Unit Price	One-time	Annual Recurring
3 Communications Hardware/Fees				
Routers				
Modems				
Telephone Lines (including toll charges)				
LAN hubs and transceivers				
Internet Provider Fees				
Other (please specify):				
4 Software				
Operating Systems (e.g. Novell Network, Windows NT)				
OPAC Gateway (e.g. Dynex Internet Gateway)				
Navigation (FTP, Telnet, Gopher, WWW Clients)				
Web Page development software (MS Frontpage, etc.)				
Web Site management software (e.g. Webstar)				
Special software for people with disabilities				
Other				
5 Facilities Upgrades/Maintenance				
Air-conditioning				
Cabling/wiring				
Building renovation (training rooms, work areas)				
Office Equipment (e.g. chairs, desks)				
Other (please specify):				
6 Electronic Content/Resource Services				
On-line database services (e.g. OCLC FirstSearch, Uncover)				
On-line CD services (e.g. Encarta, Census Data)				
On-line reference services (e.g. e-mail reference questions and answers)				
Other (please specify):				

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7 Grant/Program Development		
Strategic Planning (exclusive of staff time)		
Consultant Fees		
Internet Access Grants (total, if applicable)		
Other (please specify):		

8 Staff	Primary Duties:	Salary:	Additional Duties/responsibilities:				
			Training	Help	Planning	Resource/Content Development	Other
Staff Title 1:			[]	[]	[]	[]	[]
Staff Title 2:			[]	[]	[]	[]	[]
Staff Title 3:			[]	[]	[]	[]	[]
Staff Title 4:			[]	[]	[]	[]	[]
Staff Title 5:			[]	[]	[]	[]	[]
Staff Title 6:			[]	[]	[]	[]	[]
Staff Title 7:			[]	[]	[]	[]	[]
Other (please specify):							

9 No-Cost Items (items given to your organization at no cost)	Yes	No
Email accounts	[]	[]
Hardware	[]	[]
Software	[]	[]
Systems maintenance	[]	[]
Communications	[]	[]
Training and Education	[]	[]
Program Planning	[]	[]
Consultants	[]	[]
Facilities Upgrade	[]	[]
Other (please specify):	[]	[]

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Summary Costs

System/Server Hardware		
Telecommunications Lines		
Communications Hardware/Fees		
Software		
Training and Education		
Facilities Upgrades/Maintenance		
Electronic Content/Resource Services		
Program Planning/Management/Staffing		
No-Cost Items		
	One-time	Recurring
Total one-time and annual recurring costs		