



## Illinois Heartland Library System

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TO: SHARE Finance Committee  
FROM:  
DATE: May 12, 2020  
RE: FY2021 SHARE Draft Budget

Attached please find our second budget document of the FY2021 SHARE funds for your review.

The changes we have made from the first budget document are as follows:

### SHARE

- Updated the Consulting, Information Service Costs, and Other Contractual Services budget line items to reflect the Customer Relationship Management (CRM) software costs and the removal of the Dell server upgrade project. The Dell server project will be completed in FY2020. The costs for the CRM software will be split between General and SHARE fund.

### **SHARE Fund – Budget changes for FY2021**

#### ***SHARE Basic Fee (Revenue | 4385):***

Includes an increase for the updated revenue due to the change in the SHARE annual membership fee structure.

#### ***SHARE Transitions Fee (Revenue | 4388):***

Includes an increase for additional libraries added as SHARE members.

#### ***Library and Other Professional (Expense | 5000-5010):***

Proposed increase includes a reclassification of the SHARE Administrative Services Supervisor, Cataloger, and Circulation Specialist.

#### ***Computer Software & Supplies (Expense | 5360):***

Proposed increase reflects additional laptop replacements.

#### ***Consulting (Expense | 5520):***

Proposed increase reflects the costs for development of the CRM project.

#### ***Information Service Costs (Expense | 5550):***

Proposed increase reflects the CRM software annual fees.

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***Other Contractual Services (Expense | 5580):***

Proposed increase includes the CRM implementation fees.

***Capital Outlays- Computers (Expense | 5755):***

Proposed increase includes a firewall and server replacement.