Attachment 1 Part 2 Illustration of "key prices" with expected quantities in 2014 DRAFT

Item	2013 price	2013 qty	2013 income	2014 price	2013 qty	2014 income
Basic System	$3,000	22	$66,000	SEE BELOW		$185,369
Staff session	$2,200	310	$682,000	$1,900	310	$589,000
Express Lane self check	$700	18	$12,600	$700	18	$12,600
SIP server	$1,000	29	$29,000	$1,000	29	$29,000
workstation maint	$456	931	$424,536	$425	931	$395,675
Broadband circuit	$1,400	60	$84,000	$2,100	60	$126,000
LAN IP address	$145	1035	$150,075	$120	1035	$124,200
PCRes & LPT1 sites	$300	30	$9,000	$300	30	$9,000
PCRes & LPT1 stations	$20	721	$14,420	$20	721	$14,420
Wireless access point	$250	50	$12,500	$250	50	$12,500
TOTAL			**$1,484,131**			**$1,497,764**

BASIC SYSTEM FEE 2014	**OPTION A**			**OPTION B**	
Schools	**2012 students**	**$1.25**		**by sites**	**$699.20**
Aspen Schools	1,732	$2,165		3	$2,098
Mesa County Valley SD	21,730	$27,163		39	$27,269
Plateau Valley SD	508	$635		1	$699
Steamboat Springs SD	2,320	$2,900		4	$2,797
Schools subtotal	**26,290**	**$32,863**	**18%**	**47**	**$32,863**
Academics	**2011 students**	**$1.10**		**2012 titles**	**$0.021**
Adams State Univerisity	3,302	$3,632		245,630	$5,146
Colorado Christian University	3,490	$3,839		257,788	$5,400
Colorado Mesa University	9,005	$9,906		429,821	$9,004
Colorado Mountain College	5,823	$6,405		80,924	$1,695
Western State Colorado University	2,242	$2,466		238,830	$5,003
Academics subtotal	**23,862**	**$26,248**	**14%**	**1,252,993**	**$26,248**
Publics	**2012 LSA**	**$0.32**		**2012 circs**	**$0.030**
Basalt RLD	10,855	$3,474		190,953	$5,783
Bud Werner ML (East Routt LD)	17,406	$5,570		411,335	$12,458
Eagle Valley LD	41,568	$13,302		335,781	$10,169
Englewood PL	30,342	$9,709		196,372	$5,947
Garfield County PLD	56,139	$17,964		545,163	$16,511
Grand County LD	14,796	$4,735		216,626	$6,561
Gunnison County LD	15,312	$4,900		121,473	$3,679
Mesa County PLD	146,581	$46,906		1,232,271	$37,321
Pitkin County Library	13,026	$4,168		172,898	$5,236
Salida RL (Southern Chaffee LD)	9,292	$2,973		207,198	$6,275
Summit County Library	28,081	$8,986		205,647	$6,228
Town of Vail PL	5,294	$1,694		63,893	$1,935
Wilkinson PL (San Miguel LD #1)	5,865	$1,877		269,256	$8,155
Publics subtotal	**394,557**	**$126,258**	**68%**	**4,168,866**	**$126,258**
TOTAL		**$185,369**			**$185,369**