

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title Amendment 1 to the Service Agreement with American Platform Services dba TheRecordXchange  
 Fund Name DIS Software Maintenance

**Proposed Action's Impact on:**

	2022	2023	2024	2025	2026	2027	Total
<b>Increase (Decrease) in FTEs</b>							
<b>Expenditure Increases</b>							
1 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Equipment/ Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Software Subscription Fees - Existing	\$ 6,600	\$ 6,600	\$ 6,600	\$ -	\$ -	\$ -	19,800
<b>5 Software Subscription Fees - Amendment 1</b>	<b>\$ 10,350</b>	<b>\$ 13,800</b>	<b>\$ 13,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>37,950</b>
6 Implementation Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Maintenance/Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Sales Tax	\$ 653	\$ 653	\$ 653	\$ -	\$ -	\$ -	1,960
Total Expenditures	\$ 17,603	\$ 21,053	\$ 21,053	\$ -	\$ -	\$ -	59,710
<b>Reductions in Expenditures/Proposal Savings</b> <i>(Please enter savings as a negative amount)</i>							
1 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenues Increase (Decrease)</b>							
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Increase (Decrease) in County Financial Resources</b>	<b>\$ (17,603)</b>	<b>\$ (21,053)</b>	<b>\$ (21,053)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>(59,710)</b>