

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

**Amendment 4 to the Website Development and Hosting Agreement with
CivicPlus**
Maintenance And Support/Software Services

ECAF Title
Fund Name

Proposed Action's Impact on:

Increase (Decrease) in FTEs

Expenditure Increases

	2021	2022	2023	2024	2025	2026	Total na
1 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Equipment/ Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 Rent and Other Office OH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Software M&S*	\$ 15,338	\$ 16,995	\$ -	\$ -	\$ -	\$ -	\$ 32,333
9 Sales Tax	\$ 1,503	\$ 1,666	\$ -	\$ -	\$ -	\$ -	\$ 3,169
Total Expenditures	\$ 16,841	\$ 18,661	\$ -	\$ -	\$ -	\$ -	\$ 35,502

*stated cost for 2021 only applies if Amendment 4 is executed before 12/31/21. If Amendment 4 is executed after 12/31/21, the cost will be \$23,588 for 2022 and \$16,995 for 2023 for a total of \$40,583 plus sales tax.

Reductions in Expenditures/Proposal Savings (Please enter savings as a negative amount)

1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Revenues Increase (Decrease)

1			\$ -	\$ -	\$ -	\$ -	\$ -
2			\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Net Increase (Decrease) in
County Financial Resources**

	\$ (16,841)	\$ (18,661)	\$ -	\$ -	\$ -	\$ -	\$ (35,502)
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