

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title **Amendment 3 to the Technology Solution Contract for an Enterprise**
 Fund Name **Content Management Solution**
505 IT Operations

Proposed Action's Impact on:

	2024	2025	2026	2027	2028	2029	2030	Total
Expenditure Increases								
1 Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Licenses - new	\$ 225,688	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,688
4 Maintenance/Support - new licenses	\$ 51,908	\$ 54,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,411
5 Sales Tax	\$ 27,482	\$ 5,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,878
Total Expenditures	\$ 305,078	\$ 59,899	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 364,977
Revenues Increase (Decrease)								
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in County Financial Resources								
	\$ (305,078)	\$ (59,899)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (364,977)