

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

Amendment 2 to the Master Software and Services

Agreement for PetTrack Software

ECAF Title
Fund Name

IT App Support and Maintenance

Proposed Action's Impact on:

	2023	2024	2025	2026	2027	Total
Increase (Decrease) in FTEs						
Expenditure Increases						
1 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Equipment/ Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 Rent and Other Office OH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Software Licenses and						
8 Maintenance	\$ 21,326	\$ -	\$ -	\$ -	\$ -	\$ 21,326
9 Sales Tax	\$ 2,111	\$ -	\$ -	\$ -	\$ -	\$ 2,111
Total Expenditures	\$ 23,438	\$ -	\$ -	\$ -	\$ -	\$ 23,438
Reductions in Expenditures/Proposal Savings <i>(Please enter savings as a negative amount)</i>						
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	\$ (23,438)	\$ -	\$ -	\$ -	\$ -	\$ (23,438)

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