

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

Amendment 1 to the Service Agreement with Civic Calling

Coproration dba Holly, Inc.

IT

ECAF Title
Fund Name

Proposed Action's Impact on:

	2026	2027	2028	2029	2030	2031	Total na
Increase (Decrease) in FTEs							
Expenditure Increases							
1 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Equipment/ Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Professional Services	\$ 60,000	\$ 61,800	\$ 63,654	\$ -	\$ -	\$ -	\$ 185,454
5 Software Implementation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Maintenance/Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Sales Tax	\$ 5,940	\$ 6,118	\$ 6,302	\$ -	\$ -	\$ -	\$ 18,360
Total Expenditures	\$ 65,940	\$ 67,918	\$ 69,956	\$ -	\$ -	\$ -	\$ 203,814
Reductions in Expenditures/Proposal Savings <i>(Please enter savings as a negative amount)</i>							
1				\$ -	\$ -	\$ -	\$ -
2				\$ -	\$ -	\$ -	\$ -
3				\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in County Financial Resources	\$ (65,940)	\$ (67,918)	\$ (69,956)	\$ -	\$ -	\$ -	\$ (203,814)

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