

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title Microsoft Software Support Services
 Fund Name IT Maintenance & Support Services

Proposed Action's Impact on:

	2026	2027	2028	2029	2030	Total
Increase (Decrease) in FTEs						na
Expenditure Increases						
1 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Equipment/ Hardware			\$ -	\$ -	\$ -	\$ -
4 Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Software			\$ -	\$ -	\$ -	\$ -
6 Marshall & Swift Ratetable-S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Maintenance/Support	\$ 229,329	\$ 237,329	\$ 245,329	\$ -	\$ -	\$ 711,987
8 Sales Tax	\$ 22,474	\$ 23,258	\$ 24,042	\$ -	\$ -	\$ 69,775
Total Expenditures	\$ 251,803	\$ 260,587	\$ 269,371	\$ -	\$ -	\$ 781,761

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

1 Professional Services				\$ -	\$ -	\$ -
Annual HMIS Software User						
2 Subscription Fee				\$ -	\$ -	\$ -
3 Sales Tax				\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Net Increase (Decrease) in County Financial Resources	\$ (251,803)	\$ (260,587)	\$ (269,371)	\$ -	\$ -	\$ (781,761)
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