

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title **Amendment 1 to the Technology Solution Contract for an Enterprise**
 Fund Name **Content Management Solution**
505 IT Operations

Proposed Action's Impact on:

	2021	2022	2023	2024	2025	2026	2027	Total
Expenditure Increases								
1 Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Travel/Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Maintenance/Support	\$ 11,066	\$ 11,619	\$ 12,200	\$ -	\$ -	\$ -	\$ -	\$ 34,885
5 Sales Tax	\$ 1,084	\$ 1,139	\$ 1,196	\$ -	\$ -	\$ -	\$ -	\$ 3,419
Total Expenditures	\$ 12,150	\$ 12,758	\$ 13,396	\$ -	\$ -	\$ -	\$ -	\$ 38,304
Revenues Increase (Decrease)								
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in County Financial Resources	\$ (12,150)	\$ (12,758)	\$ (13,396)	\$ -	\$ -	\$ -	\$ -	\$ (38,304)