

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

**Professional Services Agreement with Cerium Networks,
Inc. For Teams Telephony Consultant**
505 IT Operations

ECAF Title
Fund Name

Proposed Action's Impact on:

Increase (Decrease) in FTEs

Expenditure Increases

	2023	2024	2025	2026	2027	2026	Total na
1 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Equipment/ Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Professional Services	\$ 84,705	\$ 89,000	\$ -	\$ -	\$ -	\$ -	173,705
5 Software Implementation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Maintenance/Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 84,705	\$ 89,000	\$ -	\$ -	\$ -	\$ -	173,705

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

1				\$ -	\$ -	\$ -	\$ -
2				\$ -	\$ -	\$ -	\$ -
3				\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

\$ (84,705)	\$ (89,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (173,705)
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