ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title **Easy Vista ITSM Solution Agreement Amendment 2**

Fund Name **DIS/ Professional Services/software subscriptions**

Proposed Action's Impact on:

	2023	2024	2025	2026	2027	2028	Total
Increase (Decrease) in FTEs							na
Expenditure Increases							
1 Professional Services	$ 33,000	$ -	$ -	$ -	$ -	$ -	$ 33,000
2 Travel Reimbursement, Implementation		$ -	$ -	$ -	$ -	$ -	$ -
3 Equipment/ Hardware	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4 Additional Storage as needed	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5 Additional Licenses as needed	$ -	$ -	$ -	$ -	$ -	$ -	$ -
6 Rent and Other Office OH	$ -	$ -	$ -	$ -	$ -	$ -	$ -
7 Escrow Fees	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8 Subscription Fees		$ -	$ -	$ -	$ -	$ -	$ -
9 Sales Tax	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures	$ 33,000	$ -	$ -	$ -	$ -	$ -	$ 33,000
Revenues Increase (Decrease)							
1	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2	$ -		$ -	$ -	$ -	$ -	$ -
3	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Increase (Decrease in Revenues)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Net Increase (Decrease) in County Financial Resources	**$ (33,000)**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (33,000)**

3000