

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title Amendment 4 to the Technical Services Agreement with Looking Glass Analytics, Inc.
 Fund Name IT Maintenance

Proposed Action's Impact on:

	2025	2026	2027	2028	2029	2030	Total
Increase (Decrease) in FTEs							na
Expenditure Increases							
1 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Equipment/ Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Professional Services IT	\$ 75,240	\$ 79,020	\$ 82,980	\$ 87,120	\$ 91,440	\$ -	\$ 415,800
5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 75,240	\$ 79,020	\$ 82,980	\$ 87,120	\$ 91,440	\$ -	\$ 415,800
Revenues Increase (Decrease)							
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in County Financial Resources	\$ (75,240)	\$ (79,020)	\$ (82,980)	\$ (87,120)	\$ (91,440)	\$ -	\$ (415,800)