

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

ECAF Title Fund Name	Agreement for Printing, Mailing and Electronic Delivery Services with The Master's Touch, LLC							Total na
	<u>Printing &amp; Binding</u>							
Proposed Action's Impact on:	2022	2023	2024	2025	2026	2027		
<b>Increase (Decrease) in FTEs</b>								
<b>Expenditure Increases</b>								
1 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3 Equipment/ Hardware	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4 Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5 Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6 Rent and Other Office OH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8 Printing & Binding	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 120,000	
9 Sales Tax - exempt	\$ -						\$ -	
Total Expenditures	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 120,000	
<b>Reductions in Expenditures/Proposal Savings</b> <i>(Please enter savings as a negative amount)</i>								
1		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Revenues Increase (Decrease)</b>								
1			\$ -	\$ -	\$ -	\$ -	\$ -	
2			\$ -	\$ -	\$ -	\$ -	\$ -	
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Net Increase (Decrease) in County Financial Resources</b>	<b>\$ (40,000)</b>	<b>\$ (40,000)</b>	<b>\$ (40,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (120,000)</b>	

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