

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

	2023	2024	2025	2026	2027	2028	Total
Increase (Decrease) in FTEs							na
Expenditure Increases							
1 Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Equipment/ Hardware Software License/Subscription	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4 Fees License/Subscription Fees Impact	\$ 6,350	\$ 180,173	\$ 185,578	\$ 191,145	\$ 196,879	\$ 202,786	\$ 962,911
5 Amendment 12	\$ -	\$ 6,997	\$ 9,079	\$ 11,298	\$ 13,661	\$ 16,176	\$ 57,210
6 Implementation Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Maintenance/Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Sales Tax	\$ 629	\$ 18,530	\$ 19,271	\$ 20,042	\$ 20,843	\$ 21,677	\$ 100,992
Total Expenditures	\$ 6,979	\$ 205,699	\$ 213,927	\$ 222,484	\$ 231,384	\$ 240,639	\$ 1,121,113
Revenues Increase (Decrease)							
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in County Financial Resources	\$ (6,979)	\$ (205,699)	\$ (213,927)	\$ (222,484)	\$ (231,384)	\$ (240,639)	\$ (1,121,113)