

ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

Amendment 2 to the OneRain Software Hosting and End User License

ECAF Title
Subscription Agreement

Fund Name
DIS Maintenance & Support Services

Proposed Action's Impact on:

	2026	2027	2028	2029	2030		Total na
Increase (Decrease) in FTEs							
Expenditure Increases							
1 Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2 Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3 Equipment/ Hardware	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
4 Personnel Services Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Software	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
6 Rent and Other Office OH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Escrow Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Subscription Services	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ -	\$ 96,000
9 Sales Tax	\$ 1,901	\$ 1,901	\$ 1,901	\$ 1,901	\$ 1,901	\$ -	\$ 9,504
Total Expenditures	\$ 21,101	\$ 21,101	\$ 21,101	\$ 21,101	\$ 21,101	\$ -	\$ 105,504
Reductions in Expenditures/Proposal Savings <i>(Please enter savings as a negative amount)</i>							
1 Professional Services				\$ -	\$ -	\$ -	\$ -
2 Annual Maint. Diadvisor	\$ -			\$ -	\$ -	\$ -	\$ -
3 Sales Tax	\$ -			\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Reductions in Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenues Increase (Decrease)							
1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -
3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Increase (Decrease in Revenues)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Net Increase (Decrease) in County Financial Resources	\$ (21,101)	\$ (21,101)	\$ (21,101)	\$ (21,101)	\$ (21,101)	\$ -	\$ (105,504)

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