ECAF EXPANDED FISCAL IMPLICATION WORKSHEET

		F Title		cPlus											
	Fund	Name	Mai	ntenance A	And St	upport/S	oftwar	e Servic	es				_		
Proposed Action's Impact on:															
	2021		2022		2023		2024		2025		2026			Total	
Increase (Decrease) in FTEs														na	
Expenditure Increases															
1 Salaries	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
2 Benefits	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
3 Equipment/ Hardware	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
4 Personnel Services Contracts	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
5 Software	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
6 Rent and Other Office OH	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
7 Professional Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
8 Software M&S*	\$	15,338	\$	16,995	\$	-	\$	-	\$	-	\$	-	\$	32,333	
9 Sales Tax	\$	1,503	\$	1,666	\$		\$		\$		\$	_	\$	3,169	
9 Sales Tax	Ψ	1,505	φ	1,000	Ф	-	φ	_	Ψ	-	Ψ		Ψ		
Total Expenditures *stated cost for 2021 only applies i will be \$23,588 for 2022 and \$16,9	\$ f Ame	16,841 ndment 4 i	\$ is exe	18,661 cuted befo	\$ re 12/3		\$ Ameno	lment 4	\$	ted after	\$	-	\$	35,502	
Total Expenditures *stated cost for 2021 only applies i will be \$23,588 for 2022 and \$16,9	\$ f Ame 995 for	16,841 ndment 4 i 2023 for	\$ is exe a tota	18,661 cuted befo d of \$40,58	\$ re 12/3 33 plus	sales ta	\$ Amenox.	lment 4	\$	ted after	\$	-			
Total Expenditures *stated cost for 2021 only applies in	\$ f Ame 995 for	16,841 ndment 4 i 2023 for	\$ is exe a tota	18,661 cuted befo d of \$40,58	\$ re 12/3 33 plus	sales ta	\$ Amenda. **Amenda. **Amenda. **Amenda. **Amenda. **Amenda. **Incomplete the second content of the secon	lment 4	\$ execu	uted after	\$ · 12/31/	-			
Total Expenditures *stated cost for 2021 only applies is will be \$23,588 for 2022 and \$16,9 Reductions in Expenditures/Proposal 1	\$ f Ame 995 for Savin	16,841 ndment 4 i 2023 for	\$ a total	18,661 cuted befo d of \$40,58	\$ re 12/3 33 plus s a neg \$	sales ta	\$ Amenda. **Amenda. **Amenda. **Industry of the count	lment 4	\$ exect	uted after	\$ - 12/31/ \$	-	\$		
Total Expenditures *stated cost for 2021 only applies is will be \$23,588 for 2022 and \$16,9 Reductions in Expenditures/Proposal	\$ f Ame 995 for	16,841 ndment 4 i 2023 for	\$ enter	18,661 cuted befo d of \$40,58	\$ re 12/3 33 plus s a neg \$	sales ta	\$ Amend x. nount) \$	- lment 4 : - - -	\$ exect	uted after	\$ · 12/31/ \$ \$	-	\$ \$ \$		
Total Expenditures *stated cost for 2021 only applies is will be \$23,588 for 2022 and \$16,9 Reductions in Expenditures/Proposal 1 2	\$ f Ame 995 for Savin	16,841 ndment 4 i 2023 for	\$ a total	18,661 cuted befo d of \$40,58	\$ re 12/3 33 plus s a neg \$ \$	sales ta	\$ Amenda. **Amenda. **Amenda. **Industry of the count	- dment 4	\$ exect	uted after	\$ 12/31/ \$ \$ \$ \$	-	\$ \$ \$ \$		
Total Expenditures *stated cost for 2021 only applies is will be \$23,588 for 2022 and \$16,5 Reductions in Expenditures/Proposal 1 2 3	\$ f Ame 995 for Savin	16,841 ndment 4 i 2023 for	\$ execute a total senter \$ \$ \$ \$	18,661 cuted befo d of \$40,58	\$ re 12/3 33 plus s a neg \$	sales ta	\$ Amend X. nount) \$ \$ \$	llment 4	\$ exect	uted after	\$ · 12/31/ \$ \$	-	\$ \$ \$		
Total Expenditures *stated cost for 2021 only applies is will be \$23,588 for 2022 and \$16,5 Reductions in Expenditures/Proposal 1 2 3 4	\$ f Ame 995 for Savin \$	16,841 ndment 4 i 2023 for	\$ execute a total senter \$ \$ \$ \$ \$	18,661 cuted befo d of \$40,58	\$ sa neg \$ \$ \$ \$ \$ \$ \$ \$	sales ta	\$ Amenda. nount) \$ \$ \$ \$	- - - - - -	\$ sexect \$ \$ \$ \$ \$ \$	uted after	\$ 12/31/ \$ \$ \$ \$ \$	-	\$ \$ \$ \$		
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Total Expenditures *stated cost for 2021 only applies is will be \$23,588 for 2022 and \$16,5 Reductions in Expenditures/Proposal 1 2 3 4 Total Reductions in Expenditures	\$ f Ame 995 for Savin \$	16,841 ndment 4 i 2023 for	\$ execute a total senter \$ \$ \$ \$ \$	18,661 cuted befo d of \$40,58	\$ re 12/33 plus s a neg \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	sales ta	\$ FAmenox. nount) \$ \$ \$ \$ \$	- - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- uted after - - - - -	\$ \$ 12/31/ \$ \$ \$ \$ \$ \$	-	\$ \$ \$ \$ \$		
Total Expenditures *stated cost for 2021 only applies is will be \$23,588 for 2022 and \$16,9 Reductions in Expenditures/Proposal 1 2 3 4 Total Reductions in Expenditures Revenues Increase (Decrease) 1	\$ f Ame 995 for Savin \$	16,841 ndment 4 i 2023 for	\$ sis executed a total enter \$ sis sis \$ sis sis executed a total enter \$ sis sis sis sis sis sis sis sis sis s	18,661 cuted befo d of \$40,58	\$ s a neg \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	sales ta	\$ SAmeno K. aount) \$ \$ \$ \$ \$	- - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- uted after - - - - -	\$	-	\$ \$ \$ \$ \$		
Total Expenditures *stated cost for 2021 only applies is will be \$23,588 for 2022 and \$16,9 Reductions in Expenditures/Proposal 1 2 3 4 Total Reductions in Expenditures Revenues Increase (Decrease) 1 2	\$ f Ame 995 for Savin \$ \$ \$	16,841 ndment 4 i 2023 for	\$ is executed a total enter \$ \$ \$ \$ \$ \$ \$	18,661 cuted befo d of \$40,58	\$ s a neg \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	sales ta	\$ SAmeno X. nount) \$ \$ \$ \$ \$ \$	- - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- uted after - - - - - -	\$ \$ 12/31/ \$ \$ \$ \$ \$ \$ \$	-	\$ \$ \$ \$ \$ \$		
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(16,841) \$ (18,661) \$

Net Increase (Decrease) in County Financial Resources

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