

Estimated Costs

Vendor Costs	FY 2005	FY 2006	FY 2007 3/19/07	FY 2007 Enc	FY 2007 Est Add.	FY 2008 est	Total Est. Cost
Software License Fee	1,694,000	-	-	-	-	-	1,694,000
Hardware Purchases	178,000	3,024,000	453,000	15,000	-	-	3,670,000
Implementation Costs	-	10,150,000	7,997,000	5,215,000	6,455,000	10,510,000	40,327,000
Training Costs	2,000	488,000	4,000	63,000	-	-	557,000
	1,874,000	13,662,000	8,454,000	5,293,000	6,455,000	10,510,000	46,248,000