

NHFPL PHONE REPLACEMENT COST SUMMARY

ONE TIME COSTS

HARDWARE	QTY	PRICE	
DESK PHONES	94	\$9,903.84	
CONFERENCE PHONE	2	\$1,036.20	
TOTAL HARDWARE		\$10,940.04	SOURCE: CAPITAL FUNDS

LABOR	QTY	PRICE	
FIXED FEE FOR PRESIDIO EMPLOYEE LABOR (MONTH 1)	1	\$16,640.60	
FIXED FEE FOR PRESIDIO EMPLOYEE LABOR (MONTH 2)	1	\$16,640.60	
TOTAL LABOR		\$33,281.20	SOURCE: CAPITAL FUNDS

ANNUAL COSTS

SOFTWARE LICENSING	QTY	PRICE	NOTE
ZOOM PHONE PRO USER LICENSE	60	\$9,052.80	150.88 PER USER/PER YEAR
COMMON AREA PHONE (PUBLIC DESKS)	36	\$1,448.64	40.24 PER USER/PER YEAR
ZOOM COMMITTED USAGE (1 YEAR)	1	\$1,200.00	
ANNUAL LICENSE	1	\$11,701.44	SOURCE LIBRARY UTILITY TELECOM
TOTAL LICENSING (5-YEAR)		\$58,507.20	SOURCE LIBRARY UTILITY TELECOM

MAINTENANCE COSTS

YEARLY MAINTENANCE CONTRACT (YEAR 1)	\$9,000.00	INCLUDES SERVICE TRANSITION MGMT FEE, ANNUAL
YEARLY MAINTENANCE CONTRACT (YEAR 2-5)	\$7,500.00	ANNUAL
TOTAL MAINTENANCE CONTRACT OVER 5 YEARS	\$39,000.00	SOURCE LIB CONTRACTUAL SERVICES

TOTAL PROJECT COST OVER 5 YEARS	\$141,728.44
--	---------------------