

6108787 MANHATTAN BEACH FIRE DEPT

4-3-17- BUDGET ESTIMATE

**This is only an ESTIMATED budget for products that are currently on support.
This does not include any future purchases.*

Contract #	Contract Num	Header Sta	Service Item	Subline Number	Item Number	Item Description	License Count	Start Date	End Date	# of Days	Price
1190813	R15-AUG-16	ACTIVE	PLAT-TELESTAFF	1.1	8603716-000	TELESTAFF ENTERPRISE V2	65	14-Dec-16	13-Dec-17	365	\$ 2,661.71
1190813	R15-AUG-16	ACTIVE	PLAT-TELESTAFF	1.2	8603720-001	TELESTAFF GATEWAY MANAGER V2		14-Dec-16	13-Dec-17	365	\$ 731.24
1190813	R15-AUG-16	ACTIVE	WEBACCESS-TSGHOSTED	2.1	8603718-000	TELESTAFF WEB ACCESS V2 - TSG HOSTED	65	14-Dec-16	13-Dec-17	365	\$ 1,274.00

BUDGET ESTIMATE 2017-2018					
Service Item License	Start Date	End Date	# of Days	Mark Up	Price
PLAT-TELE 65	14-Dec-17	13-Dec-18	365	0.04	\$ 2,768.18
PLAT-TELE	14-Dec-17	13-Dec-18	365	0.04	\$ 760.49
WEBACCE 65	14-Dec-17	13-Dec-18	365	0	\$ 1,274.00

TOTAL BUDGET ESTIMATE	\$ 4,802.67
-----------------------	-------------

ESTIMATE 2018-2019					
Service Item License	Start Date	End Date	# of Days	Mark Up	Price
PLAT-TELE 65	14-Dec-18	13-Dec-19	365	0.04	\$ 2,878.91
PLAT-TELE	14-Dec-18	13-Dec-19	365	0.04	\$ 790.91
WEBACCE 65	14-Dec-18	13-Dec-19	365	0	\$ 1,274.00
TOTAL BUDGET ESTIMATE					\$ 4,943.81

ESTIMATE 2019-2020					
Service Item License	Start Date	End Date	# of Days	Mark Up	Price
PLAT-TELE 65	14-Dec-19	13-Dec-20	366	0.040109589	\$ 3,002.58
PLAT-TELE	14-Dec-19	13-Dec-20	366	0.040109589	\$ 824.89
WEBACCE 65	14-Dec-19	13-Dec-20	366		\$ 1,277.49
TOTAL BUDGET ESTIMATE					\$ 5,104.96