

PROJECT BUDGET

Project Management Software

PROJECT FUNDS AVAILABLE:

Engineering Reserve Appropriation.....	\$ 213,000.00
TOTAL.....	<u><u>\$ 213,000.00</u></u>

FUNDS REQUIRED:

Liscenses and Information Hosting Committment	76,350.60
Year One Support Services.....	2,400.00
Years Two and Three Support Services.....	12,000.00
Business Strategy Workshop.....	21,150.00
Implementation.....	60,125.00
Staff Support for Implementation.....	25,000.00
Miscellaneous Costs.....	15,974.40
TOTAL.....	<u><u>\$ 213,000.00</u></u>

ESTIMATED PROJECT BUDGET BALANCE..... \$0.00