

5 Year Extension-Fee Schedule FY18-FY22

Expenses	FY2018	FY2019	FY2020	FY2021	FY2022	Grand Total
R Support/Host 07/18-06/19	\$4,500.00	\$4,500.00	\$4,500.00	\$4,657.50	\$4,820.51	\$22,978.01
R Notification Module Support - 07/18-06/19	\$15,164.89	\$15,164.89	\$15,164.89	\$15,695.66	\$16,245.01	\$77,435.34
R Web Portal Support - 07/18-06/19	\$1,736.44	\$1,736.44	\$1,736.44	\$1,797.22	\$1,860.12	\$8,866.65
R VOIP Fees - 07/18-06/19	\$4,051.69	\$4,051.69	\$4,051.69	\$4,051.69	\$4,051.69	\$20,258.45
R Support /Hosting 07/18-06/19	\$43,382.50	\$43,382.50	\$43,382.50	\$44,900.89	\$46,472.42	\$221,520.81
R Support 07/18-06/19		\$1,500.00	\$1,500.00	\$1,552.50	\$1,606.84	\$6,159.34
R Support 07/18-06/19	\$30,000.00	\$40,000.00	\$40,000.00	\$41,400.00	\$42,849.00	\$194,249.00
R Support 07/18-06/19	\$250.00	\$600.00	\$600.00	\$621.00	\$642.74	\$2,713.74
R Hosting 07/18-06/19	\$375.00	\$900.00	\$900.00	\$931.50	\$964.10	\$4,070.60
Total	\$99,460.52	\$111,835.52	\$111,835.52	\$115,607.95	\$119,512.42	\$558,251.94

Revenue from City of Raleigh Cost Sharing						
6 Additional Licenses/ S Support Hosting	\$	4,500	\$	4,500	\$	4,658
Core System/Support/Hosting	\$	43,383	\$	43,383	\$	44,901
FTA Vet Grant/Support	\$	30,000	\$	40,000	\$	41,400
Subtotals		\$77,883		\$87,883		\$90,958

*Cost includes 3.5 % increase for years 4 and 5

5yr Totals \$438,748