

Vendor Name: _____

BUDGET - YEAR 1
(see section 2.1 - year 1 of RFP)

***Please Note: Personnel and Sub-Contractor rates listed below will be the same rates charged to onboarding Agencies that the vendor enters into a contract with for interfacing services (see section 2.3 Approvals and sign-offs)**

PERSONNEL – Provide a rate for each title (Do not add additional titles or lines)

<u>Title</u>	<u>Hourly Rate</u>	<u>Estimated # of Hours</u>	<u>Total Item</u>	<u>Total Cost</u>
Project Manager	\$ _____	_____	\$ _____	
Technical Lead	\$ _____	_____	\$ _____	
System Architect	\$ _____	_____	\$ _____	
Developer(s)	\$ _____	_____	\$ _____	
Database Developer(s)	\$ _____	_____	\$ _____	
Database Administrator	\$ _____	_____	\$ _____	
Business Analyst(s)	\$ _____	_____	\$ _____	
Integration Specialist	\$ _____	_____	\$ _____	
Reports Developer	\$ _____	_____	\$ _____	
QA Lead	\$ _____	_____	\$ _____	
Tester(s)	\$ _____	_____	\$ _____	
Trainer(s)	\$ _____	_____	\$ _____	

\$ _____

SUBCONTRACTORS (Please list.)

<u>Subcontractor Name</u>	<u>Hourly Rate</u>	<u>Estimated # of Hours</u>	<u>Total Item</u>
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____

Total Subcontract Costs

\$ _____

HOSTING -Annual Cost (see Section 2.0 Definitions)

*Sub-contracting for hosting is NOT allowed

\$ _____

MAINTENANCE/SUPPORT (see Section 2.0 Definitions)

\$ _____

ADMINISTRATIVE/OTHER EXPENSES (i.e. supplies, travel, postage/shipping, telecommunications, etc.) Please list.

_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____

Total Admin./Other Expenses

\$ _____

TOTAL COST ALL CATEGORIES - YEAR ONE

\$ _____

NOTE: Ten percent (10%) of the year one budget represented by the “TOTAL ALL COST CATEGORIES” line above shall be withheld pending formal written acceptance by NYSDSD which shall not be given prior to the re-launch of the <https://ny.newnycontracts.com/> website.

Vendor Name: _____

BUDGET - YEAR 2
(see section 2.1 - Year 2 of RFP)

***Please Note: Personnel and Sub-Contractor rates listed below will be the same rates charged to onboarding agencies that the vendor enters into a contract with for interfacing services (see section 2.3 Approvals and sign-offs)**

PERSONNEL – Provide a rate for each title (Do not add additional titles or lines)

<u>Title</u>	<u>Hourly Rate</u>	<u>Estimated # of Hours</u>	<u>Total Item</u>	<u>Total Cost</u>
Project Manager	\$ _____	_____	\$ _____	
Technical Lead	\$ _____	_____	\$ _____	
System Architect	\$ _____	_____	\$ _____	
Developer(s)	\$ _____	_____	\$ _____	
Database Developer(s)	\$ _____	_____	\$ _____	
Database Administrator	\$ _____	_____	\$ _____	
Business Analyst(s)	\$ _____	_____	\$ _____	
Integration Specialist	\$ _____	_____	\$ _____	
Reports Developer	\$ _____	_____	\$ _____	
QA Lead	\$ _____	_____	\$ _____	
Tester(s)	\$ _____	_____	\$ _____	
Trainer(s)	\$ _____	_____	\$ _____	
				\$ _____

SUBCONTRACTORS (Please list.)

<u>Subcontractor Name</u>	<u>Hourly Rate</u>	<u>Estimated # of Hours</u>	<u>Total Item</u>
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____
_____	\$ _____	_____	\$ _____

Total Subcontract Costs \$ _____

HOSTING -Annual Cost (see Section 2.0 Definitions) *Sub-contracting for hosting is NOT allowed \$ _____

MAINTENANCE/SUPPORT (see Section 2.0 Definitions) \$ _____

ADMINISTRATIVE/OTHER EXPENSES (i.e. supplies, travel, postage/shipping, telecommunications, etc.) Please list.

_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
_____	\$ _____
Total Admin./Other Expenses	\$ _____

TOTAL COST ALL CATEGORIES - YEAR TWO \$ _____

Vendor Name: _____

BUDGET - YEAR 3

HOSTING -Annual Cost (see Section 2.0 Definitions) \$ _____

*Sub-contracting for hosting is NOT allowed

MAINTENANCE/SUPPORT (see Section 2.0 Definitions) \$ _____

TOTAL YEAR 3 \$ _____

BUDGET - YEAR 4

HOSTING -Annual Cost (see Section 2.0 Definitions) \$ _____

*Sub-contracting for hosting is NOT allowed

MAINTENANCE/SUPPORT (see Section 2.0 Definitions) \$ _____

TOTAL YEAR 4 \$ _____

BUDGET - YEAR 5

HOSTING -Annual Cost (see Section 2.0 Definitions) \$ _____

*Sub-contracting for hosting is NOT allowed

MAINTENANCE/SUPPORT (see Section 2.0 Definitions) \$ _____

TOTAL YEAR 5 \$ _____

Vendor Name: _____

TOTAL BUDGET PROPOSAL SUMMARY

Year 1 Total for all Categories \$ _____

Year 2 Total for all Categories \$ _____

Year 3 Total for all Categories \$ _____

Year 4 Total for all Categories \$ _____

Year 5 Total for all Categories \$ _____

TOTAL 5 YEAR PROPOSAL AMOUNT \$ _____
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