**BUDGET - YEAR 1**

Enhancements for Year 1, Hosting, and Maintenance

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | |  | | | |  | | | | |  | | | |  | |  | |
| **PERSONNEL** - Provide a rate for each title (Do not add additional titles or lines) | | | | | | | | | | | | | | | | | | | |  |  |
| Title | | | | Hourly Rate | | | | Estimated# of Hours | | Total Item | | | | | | **Total Cost** | | |  | | |
|  | | | | $ | | | |  | | $\_\_\_\_\_\_\_\_\_\_ | | | | | |  | | |  | | |
|  | | | | $ | | | |  | | $\_\_\_\_\_\_\_\_\_\_ | | | | | |  | | |  | | |
|  | | | | $ | | | |  | | $\_\_\_\_\_\_\_\_\_\_ | | | | | |  | | |  | | |
|  | | | | $ | | | |  | | $\_\_\_\_\_\_\_\_\_\_ | | | | | |  | | |  | | |
|  | | | | $ | | | |  | | $\_\_\_\_\_\_\_\_\_\_ | | | | | |  | | |  | | |
|  | | | | $ | | | |  | | $\_\_\_\_\_\_\_\_\_\_ | | | | | |  | | |  | | |
|  | | | | $ | | | |  | | $\_\_\_\_\_\_\_\_\_\_ | | | | | |  | | |  | | |
|  | | | | $ | | | |  | | $\_\_\_\_\_\_\_\_\_\_ | | | | | |  | | |  | | |
|  | | | | $ | | | |  | | $\_\_\_\_\_\_\_\_\_\_ | | | | | |  | | |  | | |
|  | | | | $ | | | |  | | $\_\_\_\_\_\_\_\_\_\_ | | | | | |  | | |  | | |
|  | | | | $ | | | |  | | $\_\_\_\_\_\_\_\_\_\_ | | | | | |  | | |  | | |
|  | | | | $ | | | |  | | $\_\_\_\_\_\_\_\_\_\_ | | | | | |  | | |  | | |
| **SUBCONTRACTORS** (Please list.) | | | |  | | | |  | | | |  | | | | $ \_ | | |  | | |
| Subcontractor Name | | | | Hourly Rate | | | | Estimated # of Hours | | | | Total Item | | | |  | | |  | | |
|  | | | | $ | | | | \_\_\_ | | | | $ \_\_\_\_\_\_ | | | |  | | |  | | |
|  | | | | $\_\_\_\_\_\_\_\_\_\_ | | | | \_\_\_\_\_\_\_\_\_ | | | | $\_\_\_\_\_\_\_\_\_\_ | | | |  | | |  | | |
|  | | | | $\_\_\_\_\_\_\_\_\_\_ | | | | \_\_\_\_\_\_\_\_\_ | | | | $\_\_\_\_\_\_\_\_\_\_ | | | |  | | |  | | |
|  | | | | $\_\_\_\_\_\_\_\_\_\_ | | | | \_\_\_\_\_\_\_\_\_ | | | | $\_\_\_\_\_\_\_\_\_\_ | | | |  | | |  | | |
|  | | | |  | | | |  | | | |  | | | |  | | |  | | |
| **Total Subcontract Costs** | | | |  | | | |  | | | |  | | | | **$** | | |  | | |
| **HOSTING -Annual Cost** (see  Section 2.0 Definitions)  **\*** Sub-contracting for hosting permitted upon review and acceptance by ESD  **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** | | | | | | | | | | | | | | | | | | | **$** | | |
|  | | | | | | | | | | | | | | | | | |  |  | | |
|  | | | | | | | | | | | | | | | | | |  |  | | |

**BUDGET - YEAR 2**

**HOSTING -Annual Cost** (see Section 2.0 Definitions) $

**\*Sub-contracting for hosting permitted upon review and acceptance by ESD**

**MAINTENANCE/SUPPORT** (see Section 2.0 Definitions) $

**TOTAL YEAR 2 $**

**BUDGET - YEAR 3**

**HOSTING -Annual Cost** (see Section 2.0 Definitions) $

**\*Sub-contracting for hosting permitted upon review and acceptance by ESD**

**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 permitted upon review and acceptance by ESD**

**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 permitted upon review and acceptance by ESD**

**MAINTENANCE/SUPPORT** (see Section 2.0 Definitions) $

**TOTAL YEAR 5 $**

**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 $\_\_\_\_\_\_\_\_\_\_\_\_**