**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** (seeSection 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 $\_\_\_\_\_\_\_\_\_\_\_\_**