



# ICT Expenses Summary

## Tough Trailers



### Summary of ICT Expenses (2014 – 2018)

<b>Procurement</b>	<ul style="list-style-type: none"><li>Initial</li></ul>	<ul style="list-style-type: none"><li>22 Desktop computers @ \$1,500 / computer</li><li>23 Business laptops @ \$2,000 / machine (average)</li><li>1 large multipurpose printer \$26,000</li><li>5 printers total @ \$1450 / printer (average)</li><li>6 Projection systems (1x3 for sales offices, 2 for head office, 1 for manufacturing unit) @ \$5,000 each (including installation)</li></ul>
<b>Software licensing</b>	<ul style="list-style-type: none"><li>General Office software</li><li>Adobe business applications suite</li></ul>	<ul style="list-style-type: none"><li>\$12,000 per annum (average)</li></ul>
<b>Maintenance</b>	<ul style="list-style-type: none"><li>Out of warranty repairs</li><li>Out of warranty replacements (broken machines / equipment)</li><li>Regular equipment replacement (laptops especially)</li></ul>	<ul style="list-style-type: none"><li>\$ 4,500 per annum (average)</li><li>\$4,500 per annum (average)</li><li>\$5,000 per annum (average)</li></ul>
<b>Other / Additional expenses</b>	<ul style="list-style-type: none"><li>ISP, relevant online purchases, annual conference equipment hire etc.</li></ul>	<ul style="list-style-type: none"><li>\$6,500 per annum (average)</li></ul>

#### Notes:

- Training expenses that are ICT related are not included.
- Business affected due to equipment breakdown costs are not included.
- There was an attack on the ICT system at Head Office resulting in the shut-down of business for twelve days – cost to business is not included.
- An intrusion detection system was installed at all sites that cost \$65,000 to the business – not included in above summary table.
- Recommended installation of comprehensive information security system has not been carried out yet as the estimated cost is \$85,000 (initial) and \$7,500 per annum (ongoing) – This option is however being considered as the approximate loss of productivity due to a twelve day shut-down was estimated to be in excess of \$300,000.