

Virtualization Project Cost Summary					
	Category	Cost			
		Year 1	Year 2	Year 3	Year 4
<b>Current Infrastructure Costs</b>					
	Total Yearly Hard Costs	21,212,203.44	21,637,872.21	22,108,154.69	22,551,226.18
	Total Five Year Hard Costs	110,512,722.07			
	Total Yearly Soft Costs	613,603,400.00	625,875,468.00	638,392,977.36	651,160,836.91
	Total Five Year Soft Costs	3,193,216,735.91			
<b>Total 5 Year Cost</b>	<b>3,303,729,457.98</b>				
<b>Virtualized Infrastructure Costs</b>					
	Total Yearly Hard Costs	189,390,536.22	22,766,476.94	23,384,388.68	23,994,774.42
	Total Five Year Hard Costs	284,133,647.66			
	Total Yearly Soft Costs	320,187,000.00	326,590,740.00	333,122,554.80	339,785,005.90
	Total Five Year Soft Costs	1,666,114,466.21			
<b>Total 5 Year Cost</b>	<b>1,950,248,113.87</b>				
Net Five Year Hard Cost Savings		-173,620,925.59			
Net Five Year Soft Cost Savings		1,527,102,269.71			
<b>Net Five Year Overall Cost Savings</b>		<b>1,353,481,344.11</b>			

Year 5	
23,003,265.55	
664,184,053.65	
24,597,471.41	
346,429,165.51	