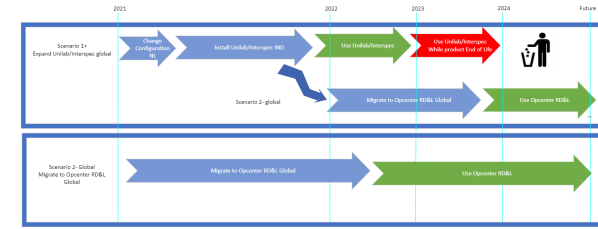# ATS – Apollo
Budget Estimation

Predrag Sajinovic
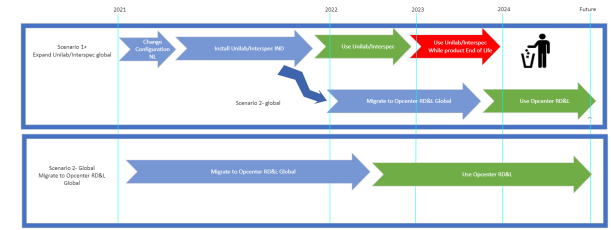**MOMS Project Coordinator**

5 years roadmap
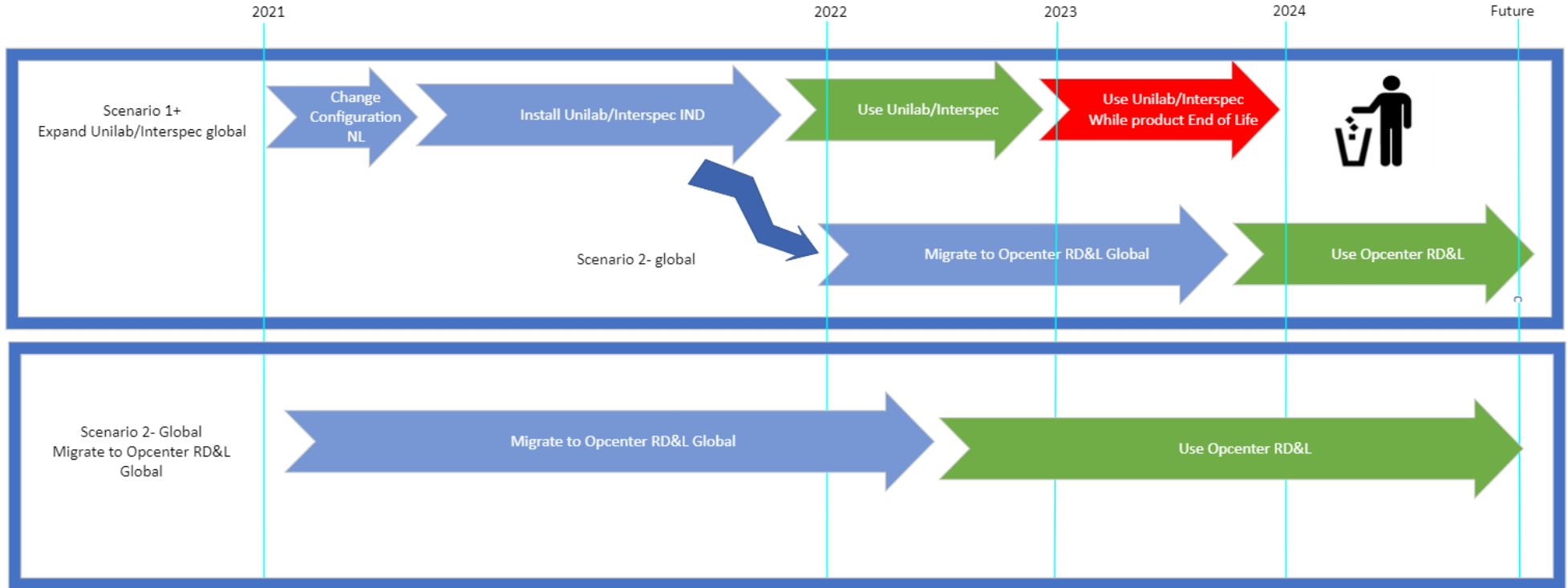
(dis)Benefits

Scenario 1+ Global

✓ Short term solution

✓ Known application

✓ Global interfacing

✗ Expensive long term solution

✗ 2 times Employee training

✗ No Cloud solution

✗ Working with End of Live application after dec 2023

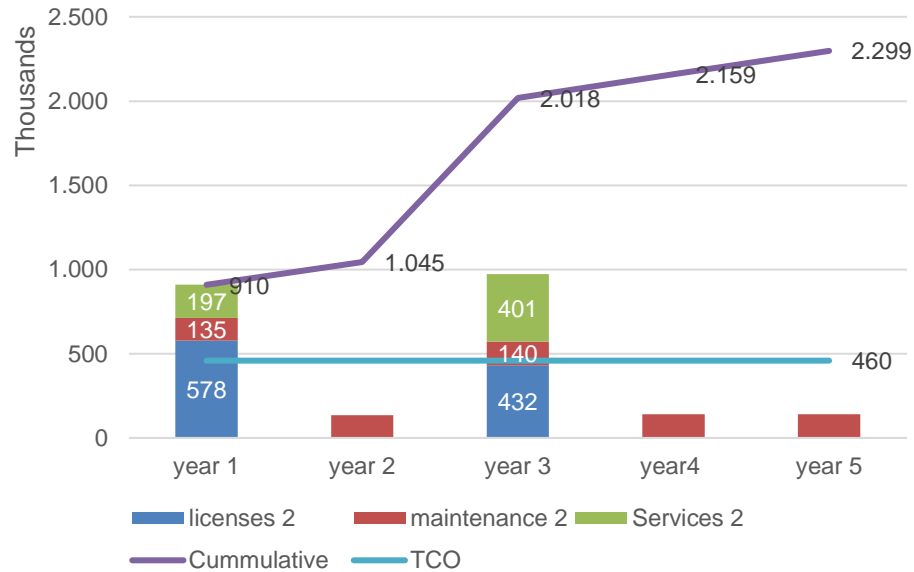## Scenario 2- Global

✓ New platform

✓ Future proof

✓ Global interfacing

✓ Cloud possible

✓ 1 time employee training

✓ High performance rate *(compared to Scenario 1+)*

✓ LIMS and SPEC in 1 application

✗ No short term solution
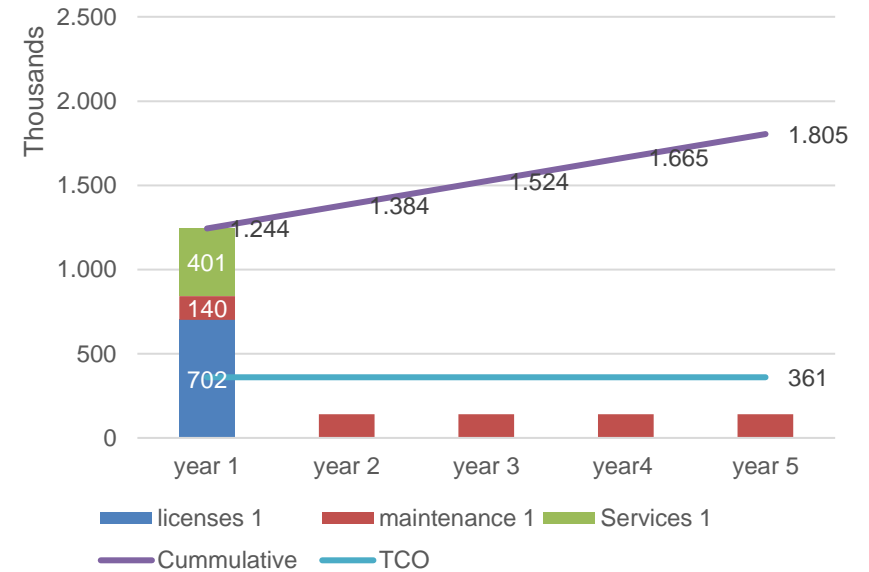
✗ Need more employee service time at the design phase.

Budget Investments

Scenario 1- Global

(Thousands)

Cumulative line values: 910, 1.045, 2.018, 2.159, 2.299

TCO line value: 460

Bars:
- year 1: licenses 2 = 578, maintenance 2 = 135, Services 2 = 197
- year 3: licenses 2 = 432, maintenance 2 = 140, Services 2 = 401

Legend: licenses 2, maintenance 2, Services 2, Cummulative, TCO

Scenario 2- Global

(Thousands)

Cumulative line values: 1.244, 1.384, 1.524, 1.665, 1.805

TCO line value: 361

Bars:
- year 1: licenses 1 = 702, maintenance 1 = 140, Services 1 = 401

Legend: licenses 1, maintenance 1, Services 1, Cummulative, TCO

Next steps