

IT Budget July 2022- June 2023

Updated 31-Mar-21

Activity	Type	Cost	Quantity	Total	Notes
OPEX					
Software Subscriptions					
IT Ticketing System	Software	\$ 400.00	12	\$ 4,800.00	
Veeam Backup for Office 365	Software	\$ 300.00	12	\$ 3,600.00	
Microsoft MSDN License	Software	\$ 1,200.00	5	\$ 2,800.00	
PRTG (Network + Server Health and Monitoring)	Software	\$ 650.00	1	\$ 650.00	
Capacity / Maintenance					
SAN Storage/Disks	Hardware	\$ 320.00	40	\$ 12,800.00	Hard Drives for SAN
Server Storage/Disks	Hardware	\$ 320.00	15	\$ 4,800.00	Hard Drives for Physical Servers
Misc/Other Hardware Maintenance	Hardware	\$ 10,000.00	1	\$ 10,000.00	
Printing, Photocopying					
Printer Lease	Printer	\$ 10,000.00	12	\$ 120,000.00	
Printer Toner	Printer	\$ 4,000.00	12	\$ 48,000.00	
Telecommunications					
VoIP Phone System (Hardware, Server Lease)	Contract	\$ 1,500.00	12	\$ 18,000.00	36 Month term
VoIP Ongoing Calls	Contract	\$ 700.00	12	\$ 8,400.00	Variable month to month.
Consultants Fee					
Security Consultant	Consulting	\$ 1,500.00	6	\$ 9,000.00	1 week onsite
Vendor Support					
Ongoing Block Hour Support	Contract	\$ 8,000.00	12	\$ 96,000.00	12 Months
TOTAL OPEX				\$ 338,850.00	
CAPEX					
Server/Network/Storage Devices	Hardware	\$200,000.00	1	\$ 200,000.00	
Laptops	Hardware	\$ 2,500.00	100	\$ 250,000.00	
Desktops	Hardware	\$ 2,500.00	30	\$ 75,000.00	
Monitors	Hardware	\$ 250.00	70	\$ 17,500.00	
Tablets	Hardware	\$ 1,000.00	40	\$ 40,000.00	
TVs	Hardware	\$ 2,500.00	10	\$ 25,000.00	
Misc Hardware Purchases	Hardware	\$ 80,000.00	1	\$ 80,000.00	Computers, Accessories, other
Hardware/Software for new Staff	Hardware	\$ 4,000.00	20	\$ 80,000.00	Average 15 new starters annually
TOTAL CAPEX				\$ 767,500.00	
TOTAL IT BUDGET				\$ 1,106,350.00	