

Renovation Planning Expenses Chart for Information Technology

	<u>Estimate</u>	<u>Qty</u>	<u>Actual</u>	<u>Order Date</u>
Switches	\$ 300,000.00	-	\$ 276,070.67	
24-Port Switches	\$ 5,292.92	16	\$ 84,686.72	4/22/2022
48-Port Switches	\$ 8,192.88	19	\$ 155,664.72	4/22/2022
24-Port Fiber Core	\$ 9,223.96	2	\$ 18,447.92	4/22/2022
24-Port Copper Core	\$ 7,389.91	1	\$ 7,389.91	4/22/2022
Transceiver Bundle Package	\$ 8,781.40	1	\$ 8,781.40	4/22/2022
Setup Service Support - 5 Hours	\$ 1,100.00	1	\$ 1,100.00	4/22/2022
Phone System	\$ 115,000.00		\$ 110,106.35	
Total Equipment	\$ 21,480.25	1	\$ 21,480.25	6/1/2022
Total Labor	\$ 20,348.50	1	\$ 20,348.50	6/1/2022
Three Year Cloud Usage* (Move Capital)	\$ 68,284.80	1	\$ 68,277.60	6/1/2022
Access Points	\$ 14,000.00			
Televisions	\$ 16,000.00			
ScreenBeams	\$ 10,000.00			
Audio Systems	\$ 20,000.00			
Eagle's Nest, LGI, Other				
Additional Computers Needed	\$ 125,000.00			
Server Repairs (AEC Group)	\$ 50,000.00		\$ 16,850.00	
40 Block Hours Bundle (Servers Migration)		1	\$ 7,000.00	4/28/2022
50 Block Hours Bunde (On Site, Assorted)		1	\$ 9,850.00	11/10/2022
IC Repair/Reports	\$ 65,000.00		\$ 20,600.00	
96 Block Hours Bundle (IC Alignment / SSRS Report Repairs)		1	\$ 20,600.00	6/30/2022
Other Items Needed	\$ 35,000.00		\$ 9,602.56	
Server Controller Hardware Replace Card (Failure Contingency)		1	\$ 818.98	8/3/2022
Fifteen Additional HDMI Cords for TVs	\$ 25.39	15	\$ 380.84	9/10/2022
Twenty Five Graphic Cards for Drafting	\$ 283.79	25	\$ 7,094.75	10/14/2022
Replacement UPS for Rear IDF Rack	\$ 1,307.99	1	\$ 1,307.99	11/29/2022
Furniture/Equipment Fund	\$ 1,675,000.00	-	\$ 1,675,000.00	
Total Used Above	\$ 750,000.00	-	\$ 433,229.58	
Remaining Balance	\$ 925,000.00	-	\$ 1,241,770.42	