

IT Project Budget Plan Worksheet									
Estimated Project Life Cycle Cost									
Project Title:					Project Number:				
Project Leader/Manager:					Anticipated Project Start Date:				
Sponsor:					Date Prepared:				
Hardware & Hardware Associated	Source	Quantity	Unit Cost	Implementation Year	Implementation + 1 Year	Implementation + 2 Years	Implementation + 3 Years	Implementation + 4 Years	Total Cost
Servers (purchase + reserve for replacement)	vendor			\$0.00					
Servers Electricity Usage (kWh)	VT Electric		0.03277	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Hardware Maintenance Contract	IT SS								
Network Connections (\$/mo per server)	IT CNS		\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
One-time, machine room, network connection fee	IT CNS		\$100.00	\$0.00					
Network Load Balance service (\$/mo per server)	IT CNS		\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Networked Storage Requirements	IT SS		\$37.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other/Miscellaneous									
<b>Total Hardware Costs</b>				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Software</b>									
Application Software	vendor/OpenSrc			\$0.00					
Application Maintenance Contract	vendor			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other/Miscellaneous									
<b>Total Software Costs</b>				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Personnel</b>									
OS & Hardware Administration per server	IT SS		\$34.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Application Administration & Customization	IT SEA/ES		\$34.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
End user Training	IT LT		\$25.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Knowledge Base/Documentation	IT VTOC		\$34.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Help Desk Support	IT VTOC		\$25.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Project Management	IT Planning		\$47.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Web Consulting	IT LT/ES		\$34.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other Consulting	vendor			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Other/Miscellaneous									
<b>New FTEs Required in IT</b>				\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	