

## Appendix A

**Table 1: Summary of costs**

	Licenses & extensions	Online accounts	total	*Extra above budget	Notes
Option 1	\$107,983.26	\$0.00	\$107,983.26	<b>-\$27,016.74</b>	Revert to individual licences after Dec 31, 2019.
Option 2	\$216,376.65	\$99,445.50	\$315,822.15	<b>\$180,822.15</b>	Revert to individual licences and purchase licenses for next three years to meet demand.
Option 3			\$141,667.00	<b>\$6,667.00</b>	This is a fixed cost for three years for unlimited licenses, extensions and required online accounts.

\* Budget for ESRI in 2020 set at \$135,000.

### **Assumptions:**

- Calculations based on cost after three years to compare with the ELA.
- Projections of requirements based on known information and to support mobile applications and business areas.