

Monthly and Annual Costs/Traditional System vs myGenii

	5 users		10 users		25 users		50 users		100 users	
Unit Cost	\$/Mo	\$/1st Yr	\$/Mo	\$/1st Yr	\$/Mo	\$/1st Yr	\$/Mo	\$/1st Yr	\$/Mo	\$/1st Yr

Fixed Costs:	Traditional System										
SBS/EBS Server Hardware (1st Srvr)	\$ 2,500	\$ 208	\$ 2,500	\$ 208	\$ 2,500	\$ 208	\$ 2,500	\$ 333	\$ 4,000	\$ 625	\$ 7,500
Windows Server 2008 (SBS/EBS)	\$ 1,200	\$ 100	\$ 1,200	\$ 100	\$ 1,200	\$ 100	\$ 1,200	\$ 100	\$ 1,200	\$ 625	\$ 7,500
Windows Installation (1st Srvr)	\$ 1,500	\$ 125	\$ 1,500	\$ 125	\$ 1,500	\$ 125	\$ 1,500	\$ 125	\$ 1,500	\$ 417	\$ 5,000
Second Server Hardware (2d Srvr)	\$ 3,000	\$ 250	\$ 3,000	\$ 250	\$ 3,000	\$ 250	\$ 3,000	\$ 500	\$ 6,000	\$ 750	\$ 9,000
Windows Server 2008	\$ 1,000	\$ 83	\$ 1,000	\$ 83	\$ 1,000	\$ 83	\$ 1,000	\$ 167	\$ 2,000	\$ 375	\$ 4,500
Windows Installation (2d Srvr)	\$ 1,500	\$ 125	\$ 1,500	\$ 125	\$ 1,500	\$ 125	\$ 1,500	\$ 250	\$ 3,000	\$ 375	\$ 4,500
subtotal			\$ 10,700		\$ 10,700		\$ 10,700		\$ 17,700		\$ 38,000
Variable Costs:											
Workstations (Fat Clients \$750/user)	\$ 750	\$ 313	\$ 3,750	\$ 625	\$ 7,500	\$ 1,563	\$ 18,750	\$ 3,125	\$ 37,500	\$ 6,250	\$ 75,000
Windows 2008 User Cals (\$400/user)	\$ 80	\$ 33	\$ 400	\$ 67	\$ 800	\$ 167	\$ 2,000	\$ 333	\$ 4,000	\$ 667	\$ 8,000
Exchange 2007 User Cals (\$100/ user)	\$ 20	\$ 8	\$ 100	\$ 17	\$ 200	\$ 42	\$ 500	\$ 83	\$ 1,000	\$ 167	\$ 2,000
Terminal Srvr 2008 User CALS (\$100/user)	\$ 20	\$ 8	\$ 100	\$ 17	\$ 200	\$ 42	\$ 500	\$ 83	\$ 1,000	\$ 167	\$ 2,000
MS Office Pro 2007 (\$350/user)	\$ 350	\$ 146	\$ 1,750	\$ 292	\$ 3,500	\$ 729	\$ 8,750	\$ 1,458	\$ 17,500	\$ 2,917	\$ 35,000
Server Mntnce (\$40/user/month)	\$ 40	\$ 200	\$ 2,400	\$ 400	\$ 4,800	\$ 500	\$ 6,000	\$ 1,000	\$ 12,000	\$ 2,000	\$ 24,000
Workstation Mntnce (\$15/user/month)	\$ 15	\$ 75	\$ 900	\$ 150	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Staffing Costs:											
IT Personnel - Medium Skilled	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 5,833	\$ 70,000	\$ -	\$ -	\$ 5,833	\$ 70,000
IT Personnel - High Skilled	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 90,000	\$ 7,500	\$ 90,000
total cost traditional system		\$ 1,675	\$ 20,100	\$ 2,458	\$ 29,500	\$ 9,767	\$ 117,200	\$ 15,058	\$ 180,700	\$ 28,667	\$ 344,000
Variable Costs:	myGenii System										
myGenii Monthly Svc Fee (\$75/user)	\$ 75	\$ 375	\$ 4,500	\$ 750	\$ 9,000	\$ 1,875	\$ 22,500	\$ 3,750	\$ 45,000	\$ 7,500	\$ 90,000
Workstations (Thin Clients \$250/user)	\$ 250	\$ 104	\$ 1,250	\$ 208	\$ 2,500	\$ 521	\$ 6,250	\$ 1,042	\$ 12,500	\$ 2,083	\$ 25,000
Staffing Costs:											
IT Personnel - Medium Skilled	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,833	\$ 70,000
total cost myGenii system		\$ 479	\$ 5,750	\$ 958	\$ 11,500	\$ 2,396	\$ 28,750	\$ 4,792	\$ 57,500	\$ 15,417	\$ 185,000
Annual Cost Savings:			\$ 14,350		\$ 18,000		\$ 88,450		\$ 123,200		\$ 159,000