

**Appendix B**

Option 1 (Stand alone solution)

| <b>One off Costs</b>                            |                 | <b>Revenue Costs</b> |
|---|-----------------|----------------------|
| Telephony Server x 2                            | £13,000         |                      |
| Costs for handsets + licence                    | £51,200         |                      |
| Implementation and configuration costs          | £10,000         |                      |
| ACD Contact Centre (200 agents)                 | £20,000         |                      |
| Voice mail costs                                | £3,800          |                      |
| Call Logger                                     | £10,000         |                      |
| Audio / Video Conference (Price for Audio only) | £2,200          |                      |
| Training costs                                  | £2,000          |                      |
| Teleworker Solution                             | £4,000          |                      |
| ISDN 30 Switch, channels & DDI's                | £1,000          |                      |
| Additional line                                 | £0              | £0                   |
| Maintenance                                     |                 | £12,000              |
| Saving from Breckland Switch                    |                 | -£6,666              |
| <b>Gross Costs</b>                              | <b>£117,200</b> |                      |
| Add contingency (20%)                           | £23,440         |                      |
| <b>Total Cost</b>                               | <b>£140,640</b> | <b>£5,334</b>        |
| <b>Less Funding</b>                             |                 |                      |
| Breckland Council upgrade                       | £24,833         |                      |
| St Eds Business Case                            | £21,000         |                      |
| <b>Total Funding</b>                            | <b>£45,833</b>  |                      |
| <b>Balance of Capital needed</b>                | <b>£94,807</b>  |                      |
| <b>Partner costs</b>                            | <b>%</b>        | <b>Contribution</b>  |
| Breckland Council                               | 48              | £45,507.36           |
| East Cambs District Council                     | 28              | £26,545.96           |
| Forest Heath District Council                   | 24              | £22,753.68           |