ATTACHMENT 2

PROJECT # 830660 - SPENDING PLAN

		ACTUAL COSTS TO DATE						ESTIMATED COSTS			PROJECT TOTAL
OL 3	OL 3 Title	FY 2013/14	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	Total to Date	FY 2017/18	FY 2018/19	FY 2019/20	
5015	Books & Publications				17.39		17.39				**17.39**
5030	Communication Equipment			10,123.00	6,440.10	1,845.38	18,408.48		27,500.00		**45,908.48**
5050	Computer Hardware	1,117.29	1,591.58	11,629.18	85.84	268.12	14,692.01		2,000.00		**16,692.01**
5055	Computer Software				581.40		581.40		25,000.00		**25,581.40**
5085	Software Licensing & Support				750.40	750.00	1,500.40				**1,500.40**
5095	Electrical Parts & Supplies			112.96			112.96				**112.96**
5155	General Supplies	1,117.29	1,737.83	3,281.45	1,574.60	507.17	8,218.34				**8,218.34**
5235	Miscellaneous Equipment			334.18			334.18				**334.18**
5240	Miscellaneous Services		69.32		300.00		369.32				**369.32**
5402	Utilities - Mobile Phones		133.30	380.10	8,072.98	10,430.90	19,017.28	1,052.29	13,679.77	13,679.77	**47,429.11**
Grand Total		**2,234.58**	**3,532.03**	**25,860.87**	**17,822.71**	**13,801.57**	**63,251.76**	**1,052.29**	**68,179.77**	**13,679.77**	**146,163.59**

Funding from EMS Rural Metro/County EMS:	**138,623.00**
Estimated cost to Technology Fund in FY 2019/20:	**7,540.59**

FY 2018/19 Costs:

Communication Equipment:	25 each iPads @ $ 1100 each	27,500.00
Computer Hardware:	Work Station for Casual EMS Coordinator	2,000.00
Computer Software:	Imagetrend Fire RMS, Year 2 (Approved by EMS Authority)	25,000.00

5/10/2018 eketell