

Vermont Judiciary CMS Project Cost Estimates						
	FY2016	FY2017	FY2018	FY2019	FY2020	
	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Licensing:		\$962,500				\$962,500
Implementation costs estimated at three times licensing:		\$1,588,125	\$866,250	\$288,750	\$144,375	\$2,887,500
Maintenance at 20 percent of licensing per year for 3 years:			\$192,500	\$192,500	\$192,500	\$577,500
Hardware:		\$180,000				\$180,000
Requirements Gathering:	\$300,000					\$300,000
Project Manager for the duration of the Project (estimated 5 yrs @ \$150,000/yr):	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Database Software:		\$100,000				\$100,000
Total Estimated CMS Project Costs:	\$450,000	\$2,980,625	\$1,208,750	\$631,250	\$486,875	\$5,757,500
	8%	52%	21%	11%	8%	100%
Rounded up in consideration of preliminary status:	\$468,954	\$3,106,166	\$1,259,661	\$657,838	\$507,382	\$6,000,000
Add 25% for vendor variables in approach to licensing :						
Total	\$586,192	\$3,882,707	\$1,574,577	\$822,297	\$634,227	\$7,500,000
Organizational and Business Process Transformation	\$300,000	\$625,000	\$625,000	\$625,000	\$325,000	\$2,500,000
Total Project Estimate	\$886,192	\$4,507,707	\$2,199,577	\$1,447,297	\$959,227	\$10,000,000