

Security Service Costs							
Includes Anti-Virus, anti-Spam, Firewall, Content filter, Identity Management, Directory services, Forensics, Risk assessments, Remote Access, PCI quarterly scans and Log Management							
Type of Expenditure	2012/13	2013/14	2014/15	2015/16	2016/17	Total	Notes
Hardware Costs							
Hardware replacement fund							
1 Servers and appliances for anti-spam, firewalls, web content filters, identity management, directory services, patch management, forensics, risk assessment, log management, network intrusion detection, certificate services, remote access	\$ 155,880	\$ 131,880	\$ 125,880	\$ 93,580	\$ 93,040	\$ 600,260	
2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Hardware replacement sub-total	\$ 155,880	\$ 131,880	\$ 125,880	\$ 93,580	\$ 93,040	\$ 600,260	
Leasing or maintenance costs							
4 Anti-Spam, Log Management, Risk Assessment, Anti-Virus, Firewall and Identity Management	\$ 113,773	\$ 113,773	\$ 113,773	\$ 113,773	\$ 113,773	\$ 568,865	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Leasing or maintenance sub-total	\$ 113,773	\$ 113,773	\$ 113,773	\$ 113,773	\$ 113,773	\$ 568,865	
Hardware sub-total	\$ 269,653	\$ 245,653	\$ 239,653	\$ 207,353	\$ 206,813	\$ 1,169,125	
Software Costs							
7 Forensics, Network Intrusion Detection, Identity Management	\$ 36,600	\$ 36,600	\$ 36,600	\$ 36,600	\$ 36,600	\$ 183,000	
8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Software sub-total	\$ 36,600	\$ 36,600	\$ 36,600	\$ 36,600	\$ 36,600	\$ 183,000	
Labor Costs							
9 Annual maintenance/upgrades/incident resolution	\$ 408,758	\$ 429,196	\$ 450,656	\$ 473,188	\$ 496,848	\$ 2,258,646	FTE's = SM4B @ .20, SM6@.20, P2@3.68, P3@.25, all at loaded midpoint
10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Labor sub-total	\$ 408,758	\$ 429,196	\$ 450,656	\$ 473,188	\$ 496,848	\$ 2,258,646	
Outsourced Vendor Costs							
12 3rd Party Vulnerability Assessments	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333	\$ 33,333	\$ 166,665	100K every 3 years
13 PCI Quarterly Scans	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	DSS2.0 Requirement
14 Digital Certificates	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000	30 Certs @ \$200
Vendor sub-total	\$ 49,333	\$ 43,333	\$ 43,333	\$ 43,333	\$ 43,333	\$ 216,665	
Base Service Cost sub-total	\$ 764,344	\$ 754,782	\$ 770,242	\$ 760,474	\$ 783,594	\$ 3,827,436	
Service as percentage of base budget	3.501%						Base budget is BTS budget less Administration
Administrative Costs							
14 Direct BTS costs (Service% budget * \$670k)	\$ 23,459						Percentage of base budget x Administration
Administrative sub-total	\$ 23,459						
Total Service Costs	\$ 787,803						
Benchmark cost/users/month	\$ 14.09						4,661 users based on desktop security licences