**Attachment C: Cost Sheet**

*Cost information below as detailed in the Request for Proposal and submitted in a separate sealed envelope. Cost should be clearly marked.*

**One-time start-up costs**: Some agents will use their own PC with vendor-provided peripherals. For pricing purposes, vendors should assume 45 agents will use their own PC with vendor-provided peripherals.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **One-time Start-up Costs** | | | | |
| Task | | Licensing | Game Checking | Total |
| 1 | System Analysis, Design, and Development and/or Customization, Unit and System Testing | $ | $ | $ |
| 2 | Agent & DNR Training | $ | $ | $ |
| 3 | User Acceptance Testing and Pilot | $ | $ | $ |
| 4 | Implementation | $ | $ | $ |
| 5 | Data Conversion | $ | N/A | $ |
| 6 | Supply Comprehensive System Hosting, Infrastructure, and Installation | $ | $ | $ |
| 7 | All devices and supplies to enable a Point of Sale installation for 225 agents (full configuration) | $ | N/A | $ |
| 8 | All devices and supplies to enable a Point of Sale installation for 45 agents (agent supplied PC) | $ | N/A | $ |
| 9 | Other (vendor must identify) | $ | $ | $ |
|  | | | | |
| 1. **Subtotal One-time Start-up Costs** | | **$** | **$** | **$** |

**Annual Recurring Costs After Implementation**: IT hosting and infrastructure, operations, support, maintenance, help desk, and POS license stock. Include costs for replacement printer and scanner for POS license agents (as/when needed). Maintenance costs are only designed to start the year after implementation and would continue until the initial seven (7) year term expires. If implementation occurs prior to January 1, 2015, maintenance costs will be pro-rated on a monthly basis.

|  |  |  |  |
| --- | --- | --- | --- |
| **Annual Recurring Costs After Implementation** | | | |
| Year | Licensing | Game Checking | Total Annual Cost |
| 2 | $ | $ | $ |
| 3 | $ | $ | $ |
| 4 | $ | $ | $ |
| 5 | $ | $ | $ |
| 6 | $ | $ | $ |
| 7 | $ | $ | $ |
|  | | | |
| 1. **Subtotal Annual Recurring Costs** | | | **$** |

**Development Contingency Pool**: The staff for the development contingency pool must include IT staff with an appropriate mix of skills and experience to meet DNR’s future development needs. Firm, fixed pricing based on a rate for IT staff must be used for the contingency pool charges. The proposed rate will be used for all changes to the system after RFP requirements have been met.

1000 hours at $ \_     \_\_\_\_\_\_\_\_ per hour = $ \_     \_\_\_\_\_\_\_\_\_ Total

|  |  |
| --- | --- |
| 1. **Subtotal Development Contingency Pool** | **$** |

|  |  |  |
| --- | --- | --- |
| **Total Fixed Price Summary** | | |
| 1. Subtotal One-time Start-up Costs | | $ |
| 1. Subtotal Annual Recurring Costs | | $ |
| 1. Subtotal Development Contingency Pool | | $ |
|  | | |
| **Total Fixed Price (Subtotals A + B + C)** | **$** | |