

CHARLOTTE TECHNOLOGY BUDGET ANALYSIS

	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Proposed 2009-2010
<i>New Equipment *</i>	53,000	18,750	41,800	41,800	41,800	46,800	46,700	35,108
<i>Software</i>	5,000	13,250	1,540	15,540	15,540	15,333	14,010	10,216
<i>Repairs & Maint.</i>	10,000	10,000	7,770	7,770	7,770	7,666	7,055	5,429
<i>Communications</i>					10,000	10,000	11,901	13,201
<i>Supplies</i>	10,000	10,000	7,770	7,770	7,770	7,666	7,055	4,887
<i>Internet Access</i>	<u>12,000</u>	<u>14,611</u>	<u>3,937</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Sub- total	90,000	66,611	76,817	74,380	84,380	88,965	88,221	70,341
<i>CSSU Assessment</i>			43,999	91,392	51,271	45,442	105,812	113,031
<i>Salary, Benefits & Contracted Services</i>	<u>101,123</u>	<u>119,754</u>	<u>119,870</u>	<u>86,411</u>	<u>136,732</u>	<u>144,497</u>	<u>95,411</u>	<u>98,358</u>
Total Technology	\$ 191,123	\$ 186,365	\$ 240,686	\$ 252,183	\$ 272,383	\$ 278,904	\$ 289,444	\$ 281,730

* Proposed budget is based on formula of ratio of 4:1
5 year replacement plan of current units @ \$1,000/unit
\$8,750 for network servers