

PBC Telephony Replacement Project 2021 / 2022

APPENDIX 1

	Qty	Individual Cost	Total Capex Cost YR 1	Total Opex Cost YR 1	Recurring Opex Costs after Yr 1
<u>End User Devices</u> (final quantities to be determined)					
Teams Handset	50	£100.00	£5,000.00	£0.00	£0.00
Teams Headset	225	£35.00	£7,875.00	£0.00	£0.00
Sub Total			£12,875.00	£0.00	£0.00
<u>Professional, Support &amp; Maintenance Costs</u>					
NSN Teams Direct Routing Hosted Cloud	275	£48.00	£0.00	£13,200.00	£13,200.00
Capita Consultancy Costs	1	£5,000.00	£5,000.00	£0.00	£0.00
DDI Migration costs - Telco	1	£5,000.00	£5,000.00	£0.00	£0.00
Call Reporting Option to replace Oak call logger	1	£0.00	£0.00	£0.00	£0.00
Sub Total			£10,000.00	£13,200.00	£13,200.00
<u>Analogue Line Conversion Costs*</u>					
Hardware for Analogue Lines (6)	1	£675.00	£675.00	£0.00	£0.00
Annual Support of Unit	1	£219.00	£0.00	£219.00	£219.00
Setup	1	£1,150.00	£1,150.00	£0.00	£0.00
Sub Total			£1,825.00	£219.00	£219.00
<u>Microsoft Office 365 Licenses</u>					
Microsoft Phone System License per user	275	£56.88	£0.00	£15,642.00	£15,642.00
Sub Total			£0.00	£15,642.00	£15,642.00
			£24,700.00	£29,061.00	£29,061.00
Total Project Cost - Implementation			£53,761.00		
Ongoing Revenue Costs (after Yr 1)				£29,061.00	

\* May not be required if the remaining 6 lines can cancelled