Project Area	Estimated Cost Authorit	y Totals
Phase 1		
Business Strategy	£0.00 Shared	
Active Directory Restructuring	£11,390.00 Shared	
Software Library and CMDB	£0.00 Shared	
License Management	£3,960.00 Shared	
Subsequent Phases		
Technical Governance	£55,506.00 Shared	
Ongoing Asset Admin	£33,000.00 Shared	
Desktop Refresh	£599,131.70 Shared	
Active Directory Migration	£98,416.00 Shared	
Server Refresh	£174,000.00 Shared	
Mobile User Management	£45,200.00 Shared	
Kiosk Public Access Computers	£17,790.00 Shared	
Network	£84,300.00 Shared	
PSN 2014 submission	£88,480.00 Shared	
PCI DSS Requirements definition	£8,400.00 Shared	
Server Monitoring	£0.00 Shared	
Data Centre Migration	£0.00 Shared	
Backup and Restore	£0.00 Shared	
Database migration	£29,640.00 Shared	
Application Packaging	£158,957.00 Shared	
•		£1,408,170.70
		No
		W
	WBC 60% cont	£844 902 42 60

Note: These are costs shared between WBC and TRDC. WBC contribution is **42** 60%.

	WBC 60% cont	£844,902.42
WBC Only		
Additional licenses required - E.g. MS Office	79,500 WBC	
Exchange Upgrade - 2007	£71,360.00 WBC	
Thin Client Refresh	£88,155.00 WBC	
	,	£1,083,917.42

Existing capital budgets available (inc re-phased from 13/14)

-177,000 **£906,917.42**