

| Granicus | Capital cost | Annual licences |
|----------------------------|---------------------|------------------------|
| Revs and Bens 'My Account' | £17,000.00 | £23,000.00 |
| Accounts page & Widgets | £7,500.00 | £0.00 |
| GovDelivery (Comms) | £1,680.00 | £4,200.00 |
| FOI Module | £15,500.00 | £7,000.00 |
| CRM (Optional) | £6,500.00 | £20,000.00 |
| Total | £48,180.00 | £54,200.00 |

| | |
|----------------------------------|-------------|
| Revenues costs | £54,200.00 |
| Initial Revenues offset | -£27,869.00 |
| Civica contract exited by 2025 | -£42,000.00 |
| Estimated Revenue Saving by 2025 | -£15,669.00 |

| Netcall | Capital cost | Annual licences |
|--|---------------------|------------------------|
| Platform & Licensing Costs | £50,000.00 | £50,000.00 |
| Start-up - System/Infrastructure Config | £1,800.00 | £0.00 |
| Phase 1 - Initial platform build support | £16,800.00 | £0.00 |
| 3x days training for 3 people | £10,455.00 | £0.00 |
| Citizen Hub & All additional modules* | £0.00 | £0.00 |
| On Premise Adapters | £0.00 | £0.00 |
| Total | £79,055.00 | £50,000.00 |

| | |
|----------------------------------|-------------|
| Revenues costs | £50,000.00 |
| Initial Revenues offset | -£23,869.00 |
| Civica contract exited by 2025 | -£42,000.00 |
| Estimated Revenue Saving by 2025 | -£15,869.00 |

*Requires development

| Software being replaced | | |
|--------------------------------|--------------------|--|
| Capita Connect | -£19,562.00 | 6-12 months lead time to exit contract |
| Campaign Master | -£2,000.00 | Contract expires in December 2022 |
| Civica (maybe) | -£42,000.00 | Fully transition away by 2025 |
| Eden | -£4,307.00 | 6-12 months lead time to exit contract |
| My Alerts | -£2,000.00 | 6-12 months lead time to exit contract |
| Total | -£69,869.00 | |

| Software being replaced | | |
|--------------------------------|--------------------|--|
| Capita Connect | -£19,562.00 | 6-12 months lead time to exit contract |
| Civica (maybe) | -£42,000.00 | Contract expires in December 2022 |
| Eden | -£4,307.00 | 6-12 months lead time to exit contract |
| Total | -£65,869.00 | |