

OUTSOURCING STAFFING SUMMARY:-

Average Working Hours Per annum :- 1950.00
 Average Recruitment Cost 7350.00

Data Center - Operation Staff	Day	Eve	Night	Sat	Sun	Std \$Hour	Week/g \$Hour	Total STD Rate	Total Week/d Rate	Total Cost
Data Center Manager	0.00	0.00	0.00	0.00	0.00	98.00	147.00	0	0	0
Operations Co-ordinator	0.00	0.00	0.00	0.00	0.00	56.00	84.00	0	0	0
Shift Leader	0.50	0.00	0.00	0.50	0.50	68.00	102.00	8840	5304	14144
Operations Analyst	1.00	0.00	0.00	0.00	0.00	60.00	90.00	15600	0	15600
Senior Operator	1.00	0.00	0.00	1.00	1.00	53.00	80.00	13780	8320	22100
Operator	0.50	0.00	0.00	0.50	0.50	45.00	68.00	5850	3536	9386
Sub Total										61230

Data Center - Technical Staff	Day	Eve	Night	Sat	Sun	Std \$Hour	Week/g \$Hour	Total STD Rate	Total Week/d Rate	Total Cost
Technical Manager	0.00	0.00	0.00	0.00	0.00	106.00	159.00	0	0	0
Senior Technical Consultant	0.00	0.00	0.00	0.00	0.00	84.00	126.00	0	0	0
Critx Consultant	0.50	0.00	0.00	0.00	0.00	69.00	104.00	8970	0	8970
Series Consultant	0.50	0.00	0.00	0.00	0.00	69.00	104.00	8970	0	8970
Technical Administrator	0.00	0.00	0.00	0.00	0.00	55.00	82.00	0	0	0
Sub Total										17940

Help Desk Staff	Day	Eve	Night	Sat	Sun	Std \$Hour	Week/g \$Hour	Total STD Rate	Total Week/d Rate	Total Cost
Operation Analyst						60.00	90.00	0	0	0
Help Desk Supervisor						55.00	82.00	0	0	0
Help Desk Operator						48.00	72.00	0	0	0
Sub Total										0

Application - Applications Staff	Qty	Hours	Hour Rate	Total Hours	Total Cost
Visual Basic Programmer			80.00	0	0
Applications Delivery Manager			106.00	0	0
Technical Architect			127.00	0	0
Systems Analyst			90.00	0	0
Programmer			69.00	0	0
Data Base Consultant			80.00	0	0
Data Base Administrator	0.00	1950.00	69.00	0	0
Sub Total					0

Service Delivery	Qty	Hours	Hour Rate	Total Hours	Total Cost
Service Delivery Manager	0.40	1950.00	106.00	780	82860
Consultant			106.00	0	0
Project Leader			85.00	0	0
Technical team Leader	0.10	1950.00	69.00	195	13455
Sub Total					96135

LAN Staff	Qty	Hours	Hour Rate	Total Hours	Total Cost
Technical Administrator		1950.00	69.00	0	0
Technical Consultant	0.20	1950.00	55.00	390	21450
Senior Technical Consultant	0.20	1950.00	69.00	390	26910
Technical Team Leader	0.00	1950.00	106.00	0	0
Sub Total					48360

WAN Staff	Qty	Hours	Hour Rate	Total Hours	Total Cost
Technical Manager			106.00	0	0
Technical Consultant	0.15	1950.00	69.00	292.5	20182.5
Sub Total					20182.5

Other Staff Staff	Qty	Hours	Hour Rate	Total Hours	Total Cost
Security Manager	0.00	1950.00	84.00	0	0
Desktop Admin out of hrs	0.00	0.00	84.00	0	0
Desktop Admin - regional	0.00	0.00	69.00	0	0
Desktop Admin - regional out of hrs	0.00	0.00	85.00	0	0
LAN Admin out of hrs	0.00	0.00	85.00	0	0
Sub Total					0

STAFF COST AMORTISATION			
Initial Recruitment Costs	0.00	7350.00	0.00
Specialised Training Costs			
Special Transfer Incentives			
Staff Cost Mortisation Total Costs			0.00

STAFFING COST SUMMARY	
Data Center - Operation	61230.00
Data Center - Technical	17940.00
Help Desk	0.00
Application - Applications	0.00
Service Delivery	96135.00
LAN	48360.00
WAN	20182.50
Other Staff	0.00
Staffing Cost amortization - per p.a.	0.00
Outsourcing Staff Total Costs	243847.50