

Comparative Analysis (Integrated Network Solution vs. SkySphere)

Calculating the Return On Investment (ROI) for five (5) years

Small Business: 6-User Integrated Network

With Fault Tolerance, Backup, e-mail, and File and Application Serving

COST OF INTEGRATED NETWORK SOLUTION

<i>Typical Component Description</i>	<i>Qty</i>	<i>List</i>	<i>List Ext</i>
Proprietary Firewall			
CHASSIS SW 2 FE PORTS 3DES/AES	1	1,395.00	1,395.00
MAINTENANCE 3YR NBD 8X5	1	260.00	260.00
24-PORT 10/100 W/ 2GBIC SLOTS	1	2,495.00	2,495.00
1000BTX GBIC	2	395.00	790.00
MAINTENANCE 3YR- 8X5-NBD	1	370.00	370.00
Rack-mounted Dual-Pentium Server (1U)			
XEON 3.2G/533 1GB	3	2,699.00	8,097.00
73GB SCSI U320 10K RPM DRIVE	4	479.00	1,916.00
36GB SCSI U320 10K RPM DRIVE	2	275.00	550.00
RAID CONTROLLER Ultra160 SCSI	3	659.00	1,977.00
350W HS POWER SUPPLY	3	249.00	747.00
Remote Server Management Option	1	179.00	179.00
Server Software			
WINDOWS SERVER STANDARD 2003 ENGLISH CD 10 CLT	2	1,209.00	2,418.00
LIC/SA WIN SMALL BUSINESS SVR STD ENG W/5 CALS BUS-6.0	1	0.00	
LIC/SA WIN SMALL BUSINESS SVR CAL ENG USER CAL 5PK BUS-6.0	1	0.00	
SAV ENT 8.6 10-24U	10	90.00	900.00
SYMANTEC ANTIVIRUS ENTERPRISE EDITION	1	28.00	28.00
BACKUP EXEC WIN SVRS 9.1 LICS OPEN LICS LB VIP 20	1	755.00	755.00
BACKUP EXEC REMTE AGENT CAL WIN SVRS 1PK	3	220.00	660.00
BACKUP EXEC EXCHANGE SVR AGNT W/CLT ACCESS	1	945.00	945.00
Western Digital Drives (for Backup System)			
160GB EXT USB2.0/FIREWIRE SE	7	265.00	1,855.00
"IBM" Compatible Workstations			
With 60 gig Hard Drive and 512 mb RAM	6	1,149.00	6,894.00
USB OPTICAL WHEEL MOUSE	6	15.00	90.00
48/24/48/16 CDRW/DVD DRIVE	6	109.00	654.00
V. 90 DATA/FAX SOFT MODEM	6	29.99	179.94
UPS 500VA	6	99.00	594.00
17" LCD MONITOR	6	539.00	3,234.00
Microsoft XP Professional	6	329.00	1,974.00
Microsoft OFFICE 2003 Professional	6	579.00	3,474.00
APC Equipment (Used as an example)			
SMART-UPS 1400 RM 3U XL (120V)	2	729.00	1,458.00
NETWORK SURGEARREST 9OUTLET STRIP RACKMOUNT 15FT-C 120V	1	99.99	99.99
NETSHELTER VS BLACK BASE ENCLOSURE 42UX600X900	1	1,399.00	1,399.00
FIXED SHELF - BLACK	1	89.00	89.00
NETSHELTER 19IN ROTATING KYBD DRWR BLK	1	344.00	344.00
NETSHELTER 17IN KYBD 101KEY TCH PAD PS/2	1	244.00	244.00
MONITOR SHELF - BLACK	2	54.00	108.00
CABLE ORGANIZER HORIZONTAL 2U	1	34.00	34.00
CD Server Appliance (For Electronic Library)			

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LIGHTNING THIN LINE 2U RACK CD CACHING W/ 50DISC CAPACITY NT	1	3,032.00	3,032.00
PAGE 1			
Services			
Installation per hour	60	125.00	7500.00
8 hours per server (3 Servers)	24		
4 hours per workstation (6 Workstations)	24		
2 hours for firewall and switch (1 Firewall + 1 Switch)	2		
4 hours for cabinet	4		
6 hours to establish print services	6		
CONSULTING (Business Process Re-engineering)			
Business Process Analysis	4	175.00	700.00
Integrated IT Design	4	175.00	700.00
Training			
PC Desktop Orientation	8	175.00	1400.00
Network Administration	8	175.00	1400.00
TOTAL CONSULTING COSTS			<u>4,200.00</u>
Total Cost of Solution (Net Value Service Agreement)			<u><u>61,938.93</u></u>
SUPPORT CONTRACT - FIXED FEE PER YEAR			
4 hour response telephone	1		6193.89
Next business day on-site			
10% of hardware and software cost			
Total Cost of Solution (Net Value with Service Agreement)			<u><u>68,132.82</u></u>
<i>Loan Value Computed at 6%</i>			
TOTAL FIRST YEAR COST (Loan Value+Interest)			15,806.40
SECOND YEAR COST (Loan Value+Maintenance Agreement)			22,000.29
THIRD YEAR COST (Loan Value+Maintenance Agreement)			22,000.29
FOURTH YEAR COST (Loan Value+Maintenance Agreement)			22,000.29
FIFTH YEAR COST (Loan Value+Maintenance Agreement)			22,000.29
Total Cost of Integrated Network Solution over five years			<u><u>103,807.56</u></u>

COST OF EQUIVALENT SKYSPHERE SOLUTION

SkySphere Contract

Cost per month per seat	6	100.00	600.00
SkySphere e-mail services seat	6	10.00	60.00

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Total Yearly Cost of SkySphere Subscription (with e-mail)			7920.00
PAGE 2			
Setup Fees (Paid up front)			
Business Process Analysis	4	95.00	380.00
Engineering Services (Clean-up and reconfigure existing PCs) (Install Server-based applications and setup file-serving)	16	95.00	1520.00
Training	4	95.00	380.00
Installation of Proprietary Firewall On-site	1	900.00	900.00
Installation of Network Switch On-site	1	900.00	900.00
Installation of Network thin clients On-site (If required)	6	385.00	2310.00
Total Setup Fees			6390.00
Typical Broadband Monthly Cost (Standard Private Account is Adequate)	12	59.95	719.40
TOTAL FIRST YEAR COST (Subscription+Setup Fees+Broadband Connecton)			15,029.40
TOTAL SECOND YEAR COST (Subscription+Broadband Connecton)			8,639.40
TOTAL THIRD YEAR COST (Subscription+Broadband Connecton)			8,639.40
TOTAL FOURTH YEAR COST (Subscription+Broadband Connecton)			8,639.40
TOTAL FIFTH YEAR COST (Subscription+Broadband Connecton)			8,639.40
Total Cost of Integrated Network Solution over five years			49,587.00

SAVINGS FOR SKYSPHERE OVER THE INTEGRATED NETWORK SOLUTION

DIFFERENTIAL

Traditional Integrated Network Solution vs. SkySphere
(Savings represented)

\$ 54,220.56

Notes: _____

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Does not include content management software (2) GBICS (One for E-mail and One for Primary application server)			