

Comparative Analysis (Integrated Network Solution vs. SkySphere)

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

Small Business:10-User Integrated Newwork

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	10	1,149.00	11,490.00
USB OPTICAL WHEEL MOUSE	10	15.00	150.00
48/24/48/16 CDRW/DVD DRIVE	10	109.00	1,090.00
V. 90 DATA/FAX SOFT MODEM	10	29.99	299.90
UPS 500VA	10	99.00	990.00
17" LCD MONITOR	10	539.00	5,390.00
Microsoft XP Professional	10	329.00	3,290.00
Microsoft OFFICE 2003 Professional	10	579.00	5,790.00
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>73,334.89</u></u>	
SUPPORT CONTRACT - FIXED FEE PER YEAR				
4 hour response telephone	1		7333.49	
Next business day on-site				
10% of hardware and software cost				
Total Cost of Solution (Net Value with Service Agreement)			<u><u>80,668.38</u></u>	
<i>Loan Value Computed at 6%</i>				
TOTAL FIRST YEAR COST (Loan Value+Interest)			18,714.60	
SECOND YEAR COST (Loan Value+Maintenance Agreement)			24,908.49	
THIRD YEAR COST (Loan Value+Maintenance Agreement)			24,908.49	
FOURTH YEAR COST (Loan Value+Maintenance Agreement)			24,908.49	
FIFTH YEAR COST (Loan Value+Maintenance Agreement)			24,911.49	
Total Cost of Integrated Network Solution over five years			<u><u>118,351.56</u></u>	

COST OF EQUIVALENT SKYSPHERE SOLUTION

SkySphere Contract

Cost per month per seat	10	100.00	1000.00
SkySphere e-mail services seat	0	10.00	0.00

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COST OF INTEGRATED NETWORK SOLUTION

<i>Typical Component Description</i>	<i>Qty</i>	<i>List</i>	<i>List Ext</i>
Total Yearly Cost of SkySphere Subscription (with e-mail)			<u>12000.00</u>
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			<u>6390.00</u>
Typical Broadband Monthly Cost (Standard Private Account is Adequate)	12	59.95	719.40
TOTAL FIRST YEAR COST (Subscription+Setup Fees+Broadband Connecton)			19,109.40
TOTAL SECOND YEAR COST (Subscription+Broadband Connecton)			12,719.40
TOTAL THIRD YEAR COST (Subscription+Broadband Connecton)			12,719.40
TOTAL FOURTH YEAR COST (Subscription+Broadband Connecton)			12,719.40
TOTAL FIFTH YEAR COST (Subscription+Broadband Connecton)			12,719.40
Total Cost of Integrated Network Solution over five years			<u>69,987.00</u>

SAVINGS FOR SKYSPHERE OVER THE INTEGRATED NETWORK SOLUTION

DIFFERENTIAL

Traditional Integrated Network Solution vs. SkySphere
(Savings represented)

\$ 48,364.56

Notes: _____

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