

eOPF Project Cost				
		FY2006	FY2007	Total
OPM Fees (IAG)	Software License	\$372,000	\$14,364	
	Annual Maintenance	\$350,000		
	eOPF Assessment	\$40,000		
	Implementation	\$275,000		
	Conversion		\$922,951	
	Conversion Mgt Fee		\$50,000	
	Required 10% Mgmt fee	\$103,700		
	Subtotal OPM Fees	\$1,140,700	\$987,315	\$2,128,015
Funded	\$1,140,700	\$499,652	\$1,640,352	
Balance	\$0	\$487,663	\$487,663	
Other Cost	Develop Interface	\$175,000		
	Scanning stations/software	\$26,233		
	Mailing and Copying OPF's	\$400,000		
	EPA Call Center Support*	\$5,625		
	Subtotal Other Cost	\$606,858		\$637,574
Funded	\$201,233		\$201,233	
Balance	\$405,625		\$436,341	
Total Project Cost				\$2,765,589
Total Funded				\$1,841,585
Total Balance**				\$924,004