

Virtual Courts Implementation Project Costs							
Item	2021	2022	2023	2024	2025	TOTAL	Comment
Software							
Software TOTAL	\$7,600	\$7,790	\$7,985	\$8,184	\$8,389	\$39,948	Includes required Zoom licences
AV H/W and Retrofitting							
AV H/W and Retrofitting TOTAL	\$200,000	\$190,000				\$390,000	Includes consulting, hardware, AV and retrofitting costs
Staff Resources *	**	***					TOTAL
Staff Resources TOTAL	\$287,000	\$539,000	\$252,052			\$1,078,052	Includes costs for the 8 staff resources
GRAND TOTAL	\$ 494,600	\$ 736,790	\$ 260,037	\$ 8,184	\$ 8,389	\$ 1,508,000	Includes costs for SW in future years

**FTE cost pro-rated for 2021 to show 6 months utilization

***FTE costs escalated by 1.75% annually

**FTE have a start date of July 1st 2021 and end date June 30th 2023.