



## COST PROPOSAL

### INSTRUCTIONS FOR COMPLETING COST PROPOSAL FORM

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The Commission is interested in all costs associated with the implementation of the proposed solution. It is understood, however, that the fee structure can vary widely between products.

In an attempt to normalize these costs across proposals, vendors shall include all pricing and fees in the tables provided, while also providing a detailed breakdown as described in **Section 6.13** of the request for proposal.

Vendors shall submit their most competitive pricing using the assumptions provided below. If further transactional or license information is required for a more accurate proposal, vendors shall submit an inquiry to [prcprocurement@ccprc.com](mailto:prcprocurement@ccprc.com) as described in **Section 4.1** of the request for proposal.

### Assumptions

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#### Licenses

It is the intention of The Commission to independently procure prerequisite software, such as Microsoft Windows Server and Microsoft SQL. The vendor shall assist Commission staff in identification and configuration of these components.

The current solution is primarily on premise and is licensed per module. Online modules are hosted by The Active Network, LLC. If the proposed solution requires named licenses or workstation-based licenses, the vendor shall indicate this in the detailed breakdown.

Below is a summary of the modules and quantity of licenses currently owned.

Module	License Type	Licenses
Point of Sale	Concurrent User	69
Program Registration	Concurrent User	12
Facility Booking	Concurrent User	14
Memberships	Concurrent User	10
Payment Manager	Concurrent User	17
Crystal Reports	Site License	1
FinanceSync	Site License	1
BrochureSync	Site License	1
Hosted Internet Registration	Site License	1
Hosted Internet Facility Booking	Site License	1
Hosted Internet Membership	Site License	1
Reports	Site License	1

### Transactions

All credit card transactions are currently processed through First Data Corporation. If the proposed solution requires a different processor, the vendor shall include processing fees in the cost proposal.

Below are transaction details for our 2014-2015 fiscal year, July 1<sup>st</sup>, 2014 to June 30<sup>th</sup>, 2015.

Transaction Type	Qty	\$\$ Amount
Online Credit Card	9586	1,205,132.67
Offline Credit Card	245433	8,118,369.60
<b>Credit Card Totals</b>	<b>255,019</b>	<b>\$9,323,502.27</b>
Cash / Check	712,995	8,756,813.98
<b>Grand Totals</b>	<b>968,014</b>	<b>\$18,080,316.25</b>

### Hardware

It is The Commission's intention to independently procure, install and maintain all on premise server hardware. As part of the implementation, the vendor shall be required to assist Commission staff in identification, selection and configuration of these components.

If compatible with the proposed solution, current Point of Sale peripheral hardware will be retained, with the exception of the Magtek magstripe credit card readers. The Commission intends to procure new EMV-compatible readers as part of the selected solution. The vendor shall include costs for 75 readers to be included with existing point of sale, reception desk, and call center terminals.

The Commission does not currently own or employ any ticketing-specific hardware. For the purposes of this RFP, the vendor shall include costs for one of each required component to be procured with the proposed solution.



**COST PROPOSAL**

**Vendor Name** \_\_\_\_\_

**Contract / RFP Number:** \_\_\_\_\_

**Project Name:** \_\_\_\_\_

**Solution Name:** \_\_\_\_\_

SaaS / Hosted ☐

On Premise ☐

Hybrid ☐

**SECTION A – SOFTWARE COSTS**

Item #	Item	Totals
1	Server software licenses (if applicable)	
2	End User licenses (if applicable)	
3	Other costs not listed	
<b>Total Software / Licensing Fees</b>		

**SECTION B – IMPLEMENTATION COSTS**

Item #	Item	Totals
1	Consulting / Planning	
2	Implementation	
3	Training	
4	Other costs not listed	
<b>Total Implementation Costs</b>		

**SECTION C – HARDWARE COSTS**

Item #	Item	Total
1	Credit Card Reader with EMV	
2	Other hardware costs not listed	
<b>Total Hardware Costs</b>		

**SECTION D – ONGOING COSTS**

Fee	Monthly Fee	Transaction Fee	Annual
Hosting Fee (if applicable)			
SaaS Fees (if applicable)			
Credit Card Transaction Fee			
Support and Maintenance Fees			
Other Ongoing fees not listed			
Total Ongoing Fees			

For the purposes of this RFP, prices quoted for software and services to be provided by your organization or contracted through your organization are to be valid for a minimum period of 120 days from the date of submittal.

Contractor Name:

Address

Authorized Representative Name:

Signature / Date