

IS Hardware Budget

Budget				Purchases				(+ or -) from Budget	
	Unit Cost	Quantity	Cost	Subtotal	Unit Cost	Quantity Purchased	Actual Cost	Subtotal	
Desktop Hardware:									
Replacement Desktop Computer	999.00	15	14,985.00				-		(14,985.00)
Monitor 17"	125.00	5	625.00				-		(625.00)
Hard Drive 6 GB	145.00	5	725.00				-		(725.00)
Keyboard	25.00	10	250.00				-		(250.00)
Mouse	25.00	10	250.00				-		(250.00)
Power Strip	40.00	25	1,000.00				-		(1,000.00)
Pentium Notebook Computer	1,200.00	1	1,200.00				-		(1,200.00)
LCD Projector	2,200.00	1	2,200.00				-		(2,200.00)
				21,235.00					-
Misc Hardware:									
Server Shelving	900.00	1	900.00				-		(900.00)
UPS - Power Equipment	1,100.00	2	2,200.00				-		(2,200.00)
Fireproof Media Storage	2,500.00	1	2,500.00				-		(2,500.00)
				5,600.00					-
Backup:									
8mm Tapes	30.00	10	300.00				-		(300.00)
DLT Tapes	75.00	12	900.00				-		(900.00)
Blank CDR Disks	1.50	50	75.00				-		(75.00)
Blank Zip Disks	11.00	10	110.00				-		\$ (11,525.00)
Backup Exec 8.0	720.00	1	720.00	Moved to supplies			-	Moved to supplies	
SQL Module for Backup Exec	795.00	1	795.00				-		(795.00)
UNIX Module for Backup Exec	900.00	1	900.00				-		(900.00)
Accelerator Agents	300.00	4	1,200.00				-		(1,200.00)
				5,000.00					-
Telecom:									
*CallMaster Telephone	700.00	5	3,500.00				-		(3,500.00)
Amplifier	100.00	20	2,000.00				-		(2,000.00)
Headset	159.00	20	3,180.00				-		(3,180.00)
Admin Phone	510.00	5	2,550.00				-		(2,550.00)
				11,230.00					-
Printers:									
HP4000 17ppm	1,400.00	1	1,400.00				-		(1,400.00)
Tektronics Color Printer	5,000.00	1	5,000.00				-		(5,000.00)
				6,400.00					-
Training:									
Computer Based Training (CBT)	1,200.00	1	1,200.00				-		(1,200.00)
Training Books	1,000.00	1	1,000.00				-		(1,000.00)
				2,200.00					-
Resource Kits:									
Back Office	250.00	1	250.00				-		(250.00)
Windows 95	50.00	1	50.00				-		(50.00)

Windows 98	70.00	1	70.00	
Windows NT	300.00	1	300.00	
				670.00
Services:				
Additional Cable Runs	120.00	30	3,600.00	
				3,600.00
Equipment And Tools:				
LAN Network Analyzer	12,000.00	1	12,000.00	
Hand Tools	300.00	1	300.00	
				12,300.00
Total Hardware				<u><u>68,235.00</u></u>

	-		(70.00)
	-		(300.00)
	-		-
	-		(3,600.00)
	-		-
	-		(12,000.00)
	-		(300.00)
	-		-
Total Hardware			<u><u>(78,930.00)</u></u>