

MIS/IT Capital Project ROI Analysis

Cost	2010	2011	2012	2013	2014	2015	Total	Savings
As-Is Server Replacement	71,000	71,000	71,000	0	0	0	213,000	
Virtual Server Configuration	148,000	60,000	0	0	0	0	208,000	5,000
Cost to Power As-Is	28,000	28,000	28,000	30,000	30,000	30,000	174,000	
Cost to Power Virtual	4,000	4,000	4,000	4,500	4,500	4,500	25,500	148,500
Added Labor Cost to maintain As-Is (+.35FTE)	0	17,500	17,500	17,500	17,500	17,500	87,500	
Added Labor Cost to maintain Virtual	0	0	0	0	0	0	0	87,500
ROI on Virtual Conversion	-53,000	52,500	112,500	43,000	43,000	43,000		241,000
ROI on Virtual Conversion w/o Labor Added Costs	-53,000	35,000	95,000	25,500	25,500	25,500		153,500

Does not include software costs as both the As-Is and Virtual configurations will have fairly equal costs.