



This budget gives an idea of how hosted desktop in the cloud can reduce your IT overheads and simplify budgeting.

**IT Budget for period 01/04/2011 to 01/04/2012**

**Current numbers**

Staff: 25  
Computers: 25  
Servers: 2

**Projected before period end**

Staff: est. 40  
Computers due for replacement: 10  
New computers required: est. 15  
Servers due replacement: 1 (AD/exchange server)

	Unit Cost	Quantity	Total From - to
<b>Computers</b>			
Hardware	400	10-25	£4000-10000
Windows + Office	280	10-25	£2800-7000
<b>Servers</b>			
Hardware with OS	3500	1	£3500
User licenses	76	25-40	£1900-£3040
<b>Labour</b>			
2 hours per PC	50	25	£1250
20 hours per server	50	1	£1000
<b>IT Support</b>			
Per user per month	£20	12*25 to 12*40	£6000- £9600
Per server per month	£75	12*2	£1800
<b>Total for period</b>			<b>£21, 250 to £37,190</b>



**IT Budget for period 01/04/2011 to 01/04/2012**

**Current numbers**

Staff: 25  
Computers: 25  
Servers: 2

**Projected before period end**

Staff: est. 40  
Computers due for replacement: 2  
New computers required: 12  
Servers due replacement: 0

	Unit Cost	Quantity	Total From - to
<b>Terminals</b>			
Hardware	280	2-12	£560-£3360
<b>Hosted Desktop</b>			
User fee Per month	50	12*25 to 12*40	£15000 - £24000
<b>Labor</b>			
Misc. est.	£50	8	£400
<b>IT Support</b>			
Per user per month	Inc.		
Per server per month	Inc.		
<b>Total for period</b>			<b>£15,960 - £27760</b>

## **Explanation**

### **Terminals**

Thin client terminals are all that is required to connect to a hosted desktop and are cheaper than complete computer systems. Fewer new terminals are required as many of the PCs which are under performing due to their age can be used as terminals rather than desktop PCs.

### **Hosted Desktop**

The per user per month hosted desktop fee covers all user licensing, and can be scaled up or down on a month by month basis.

### **Labor**

Labor is reduced as there is little requirement for onsite technical expertise, the complexity of your IT system is held within your providers datacenter, and nearly all support can be achieved by remote desktop sharing between your provider and end users.

### **IT Support**

Support is included as standard, rather than having to pay an hourly or monthly computer or user charge.

### **Differences between hosted and onsite**

The budget does not go into the finer details of the differences between systems as it would be less of a like for like comparison.

Some of the additional features included in the user price should be:

2 Factor secure authentication- Recommended for any internet accessible system, it gives an extra layer of security to your username and password to protect against key loggers, packet sniffers and brute force attacks.

Automatic backups- Your servers and data automatically backed up to multi-tier storage.  
No need to check logs, do restore tests or manage backup cartridges.