

**B. ANNUAL COSTS FOR MAINTENANCE, SUPPLIES AND PERSONNEL**

**MAINTENANCE**

HARDWARE	33,000	50,000	95,000	104,000	113,000	395,000
SOFTWARE	4,000	6,000	4,000	4,000	4,000	22,000
<b>SUBTOTAL</b>	<b>37,000</b>	<b>56,000</b>	<b>99,000</b>	<b>108,000</b>	<b>117,000</b>	<b>417,000</b>

**SUPPLIES**

MEDIA	4,000	5,000	6,000	6,000	6,000	27,000
<b>SUBTOTAL</b>	<b>4,000</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>27,000</b>

**PERSONNEL**

	1990	1991	1992	1993	1994	TOTALS
<b>PERSONNEL</b>						
1	25,000	35,000	-----	45,000	-----	185,000
2	13,000	25,000	-----	30,000	-----	123,000
3	12,000	25,000	-----	30,000	-----	122,000
4			30,000	30,000	-----	90,000
<b>SUBTOTAL</b>	<b>50,000</b>	<b>85,000</b>	<b>115,000</b>	<b>135,000</b>	<b>135,000</b>	<b>520,000</b>

**SUMMARY**

**TOTAL ANNUAL COSTS**

<b>SUBTOTAL</b>	<b>91,000</b>	<b>146,000</b>	<b>220,000</b>	<b>249,000</b>	<b>258,000</b>	<b>964,000</b>
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**TOTAL ONE TIME COSTS**

<b>SUBTOTAL</b>	<b>308,000</b>	<b>185,000</b>	<b>177,000</b>	<b>115,000</b>	<b>185,000</b>	<b>993,000</b>
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**TOTAL COSTS**

<b>SUBTOTAL</b>	<b>399,000</b>	<b>331,000</b>	<b>397,000</b>	<b>364,000</b>	<b>443,000</b>	<b>1,934,000</b>
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