

**Appendix 1 – Revenues & Benefits
Workflow/ EDM Replacement Project
Costs**

	2023/24	2024/25
Staffing costs	Staff costs see 23-24 sheet	Staff costs see 24-25 sheet
Project/Service staff	£ 313,317.66	£ 181,511.02
IT&D recharges	£ 69,322.63	£ 27,333.63
Consultancy	£ 45,000.00	£ 20,000.00
Total staff costs	£ 427,640.30	£ 228,844.65
Indicative Supplier Project costs	2023/24	2024/25
Project costs, Data load, Implementation, Training & Discovery Work	£ 43,175.00	
Indicative data extraction/migration costs	2023/24	2024/25
Document transfer, data extract, robotic processes, archiving	£ 50,000.00	£ 50,000.00
	2023/24	2024/25
Total project cost per year	£ 520,815.30	£ 278,844.65
Overall projected cost		£ 799,659.95

