

**ATTACHMENT C- CAPITAL PROJECT 207155- LOP REQUEST**

| <b>Use of Funds</b>        | <b>FY19</b>        | <b>FY20</b>        | <b>FY21</b>         | <b>FY22</b>         | <b>FY23</b>        | <b>Total</b>        |
|----------------------------|--------------------|--------------------|---------------------|---------------------|--------------------|---------------------|
| COMPUTER SUPPLIES          |                    | \$600,000          | \$600,000           | \$100,000           |                    | \$1,300,000         |
| SOFTWARE                   |                    | \$1,000,000        | \$1,100,000         | \$1,100,000         |                    | \$3,200,000         |
| SERV PROF AND TECH SERVICE | \$1,400,000        | \$4,735,750        | \$17,595,532        | \$10,495,284        | \$1,894,813        | \$36,121,379        |
| LABOR COSTS                | \$600,000          | \$964,250          | \$1,177,468         | \$1,203,716         | \$1,233,187        | \$5,178,621         |
| <b>Total</b>               | <b>\$2,000,000</b> | <b>\$7,300,000</b> | <b>\$20,473,000</b> | <b>\$12,899,000</b> | <b>\$3,128,000</b> | <b>\$45,800,000</b> |