

PMP Rate \$ 175.00

OPTION 1

of PMPs 10
 Billable hours 1,500 /year
 Revenue \$ 262,500 /year/PMP

OPTION 2

of PMPs 9
 Billable hours 1,900 /year
 Revenue \$ 332,500 /year/PMP
 # of Expert PMPs 1
 Billable hours 1,710 /year
 Revenue \$ 299,250 /year/PMP

Hardware/software Purchasing: \$100,000
 Maintenance \$18,000 18%
 of purchase

Expert billable hours:
 90% of PMP's billable hrs

	Year 1	Year 2	Year 3	TOTAL
Cost				
Purchase Hardware and Software	(\$100,000)	\$0	\$0	(\$100,000)
Maintenance	(\$18,000)	(\$18,000)	(\$18,000)	(\$54,000)
Total Cost	(\$118,000)	(\$18,000)	(\$18,000)	(\$154,000)
Benefit				
Increased Revenue	\$666,750	\$666,750	\$666,750	\$2,000,250
Total Benefit	\$666,750	\$666,750	\$666,750	\$2,000,250
NET BENEFIT	\$548,750	\$648,750	\$648,750	\$1,846,250