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TCO Calculator

This Total Cost of Ownership (TCO) calculator provides city detpartments with a framework for comparing software applications in two delivery models: Software-as-a-Service (SaaS) and traditional on-premises model. The table below lists the various cost categories associated with the lifecycle of an application. Due to the highly subjective nature of a TCO calculation this should not be taken as an exhaustive list but a starting point. There are spaces within each section of the TCO spreadsheet to add other costs as required.

Cost Categories	
Hardware/Infrastructure	Costs associated with the necessary hardware and infrastructure to host an application in-house.
Software	The capital expenditure of software licenses in the case of on-premise software and the operating expenditure of subscription fees in the case of SaaS.
Implementation	Cost associated with the implementation of the application. These usually include development (customization and integration), testing, training, and consulting.
Maintenance	Cost of upgrading and administering the hardware, application, and database.
Support	The support staff labor hours and costs, training labor and fees, travel, support contracts and management overhead.

Step One
Go to the worksheet labelled "TCO Software 1" Fill in the appropriate values (white background) for each cost category. Please note that this calculator does not take the depreciation of capital assets or the value of the money over time into account. Repeat for each software being evaluated.
Step Two
After filling in the necessary values, go to the Comparison tab to see a comparison of the overall costs across the software options.

TOTAL COST OF OWNERSHIP (TCO) WORKSHEET

DATE: MM/DD/YY
Year 1 = 2010

	Cumulative Costs		
	Year 1	Year 2	Year 3
On-Demand	$0	$0	$0
On-Premises	$0	$0	$0

Software Name 1

	On-Demand/Software-as-a-Service (SaaS)					On-Premises				
	Year 1	Year 2	Year 3							
Number of users (max.)	0	0	0							
Subscription fee per user per month	0	0	0							
	Year 1	Year 2	Year 3	Total ($)	% of Total Cost	Year 1	Year 2	Year 3	Total ($)	% of Total Cost
Hardware/Infrastructure										
Servers	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Storage	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Other hardware (specify)	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Total Hardware/Infrastructure Cost	$0	$0	$0	$0	0.0%	$0	$0	$0	$0	0.0%
Software										
Subscription Fees	$ -	$ -	$ -	$ -	0.0%	N/A	N/A	N/A	$ -	0.0%
Software Licenses	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
DB Licenses	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
OS Software	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Other Software (specify)	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Total Software Costs	$0	$0	$0	$0	0.0%	$0	$0	$0	$0	0.0%
Implementation										
Customization/integration	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Training	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Project Management	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Install, Config & Testing	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Travel	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Other	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Total Implementation Costs	$0	$0	$0	$0	0.0%	$0	$0	$0	$0	0.0%
Maintenance										
Software upgrades	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Software maintenance/support	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Hardware maintenance/support	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Other	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Total Maintenance Costs	$0	$0	$0	$0	0.0%	$0	$0	$0	$0	0.0%
Support										
City staff (labor costs include benefits	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Other	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Total Support Costs	$0	$0	$0	$0	0.0%	$0	$0	$0	$0	0.0%
Total Costs	$0	$0	$0	$0		$0	$0	$0	$0	
TCO/User	$0	$0	$0	$0		$0	$0	$0	$0	

TOTAL COST OF OWNERSHIP (TCO) WORKSHEET

DATE: MM/DD/YY
Year 1 = 2010

	Cumulative Costs		
	Year 1	Year 2	Year 3
On-Demand	$0	$0	$0
On-Premises	$0	$0	$0

Software Name 2

	On-Demand/Software-as-a-Service (SaaS)					On-Premises				
	Year 1	Year 2	Year 3							
Number of users (max.)	0	0	0							
Subscription fee per user per month	0	0	0							
	Year 1	Year 2	Year 3	Total ($)	% of Total Cost	Year 1	Year 2	Year 3	Total ($)	% of Total Cost
Hardware/Infrastructure										
Servers	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Storage	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Other hardware (specify)	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Total Hardware/Infrastructure Cost	$0	$0	$0	$0	0.0%	$0	$0	$0	$0	0.0%
Software										
Subscription Fees	$ -	$ -	$ -	$ -	0.0%	N/A	N/A	N/A	$ -	0.0%
Software Licenses	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
DB Licenses	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
OS Software	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Other Software (specify)	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Total Software Costs	$0	$0	$0	$0	0.0%	$0	$0	$0	$0	0.0%
Implementation										
Customization/integration	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Training	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Project Management	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Install, Config & Testing	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Travel	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Other	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Total Implementation Costs	$0	$0	$0	$0	0.0%	$0	$0	$0	$0	0.0%
Maintenance										
Software upgrades	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Software maintenance/support	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Hardware maintenance/support	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Other	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Total Maintenance Costs	$0	$0	$0	$0	0.0%	$0	$0	$0	$0	0.0%
Support										
City staff (labor costs include benefits	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Other	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Total Support Costs	$0	$0	$0	$0	0.0%	$0	$0	$0	$0	0.0%
Total Costs	$0	$0	$0	$0		$0	$0	$0	$0	

TOTAL COST OF OWNERSHIP (TCO) WORKSHEET

DATE: MM/DD/YY

Year 1 = 2010

	Cumulative Costs		
	Year 1	Year 2	Year 3
On-Demand	$0	$0	$0
On-Premises	$0	$0	$0

Software Name 3

	On-Demand/Software-as-a-Service (SaaS)					On-Premises				
	Year 1	Year 2	Year 3							
Number of users (max.)	0	0	0							
Subscription fee per user per month	0	0	0							
	Year 1	Year 2	Year 3	Total ($)	% of Total Cost	Year 1	Year 2	Year 3	Total ($)	% of Total Cost
Hardware/Infrastructure										
Servers	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Storage	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Other hardware (specify)	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Total Hardware/Infrastructure Cost	$0	$0	$0	$0	0.0%	$0	$0	$0	$0	0.0%
Software										
Subscription Fees	$ -	$ -	$ -	$ -	0.0%	N/A	N/A	N/A	$ -	0.0%
Software Licenses	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
DB Licenses	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
OS Software	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Other Software (specify)	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Total Software Costs	$0	$0	$0	$0	0.0%	$0	$0	$0	$0	0.0%
Implementation										
Customization/integration	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Training	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Project Management	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Install, Config & Testing	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Travel	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Other	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Total Implementation Costs	$0	$0	$0	$0	0.0%	$0	$0	$0	$0	0.0%
Maintenance										
Software upgrades	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Software maintenance/support	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Hardware maintenance/support	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Other	N/A	N/A	N/A	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Total Maintenance Costs	$0	$0	$0	$0	0.0%	$0	$0	$0	$0	0.0%
Support										
City staff (labor costs include benefits	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Other	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	$ -	0.0%
Total Support Costs	$0	$0	$0	$0	0.0%	$0	$0	$0	$0	0.0%
Total Costs	$0	$0	$0	$0		$0	$0	$0	$0	

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TCO Software Comparison Summary

		Cumulative Costs			TCO/User		
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3
On-demand (SaaS)	Software Name 1	$ -	$ -	$ -	$ -	$ -	$ -
	Software Name 2	$ -	$ -	$ -	$ -	$ -	$ -
	Software Name 3	$ -	$ -	$ -	$ -	$ -	$ -

		Cumulative Costs			TCO/User		
		Year 1	Year 2	Year 3	Year 1	Year 2	Year 3
On-premises	Software Name 1	$ -	$ -	$ -	$ -	$ -	$ -
	Software Name 2	$ -	$ -	$ -	$ -	$ -	$ -
	Software Name 3	$ -	$ -	$ -	$ -	$ -	$ -