ATTACHMENT I – COST SCHEDULE

Instructions

Vendors shall attach a complete and detailed listing of all proposed furnishings, equipment, hardware and software. NDOW will not assume responsibility for bidders not including all relevant costs.

Schedule A: Facility, Furnishings, Equipment, Software		
DESCRIPTION	**COST**	**ANNUAL COST**
Facility Lease, Lease Improvements		$42,350
Furnishings		$12,299
Equipment		$49,196
Software		$20,804
Utilities		$9,985
Insurance		$41,203
Business Licenses and Permits)		$543
Other Miscellaneous		$15,950
Sub-Total		$192,330

Schedule B: Telephone and Communication Costs			
Description	**Quantity**	**Cost**	**Annual Cost**
Telephone System Setup, Phones, Monthly Charges	69		$22,982
1-800 Toll Free Number	(800) 576-1020		$8,239
Dedicated Fax Line	(775) 423-0799		$264
Dedicated Modem Line	None		
Fiber Optic (T-1, T-3, etc).	2 T-1 / 1 T-3		$50,570
Other (Cell Phones)	4		$5,336
Sub-Total			$87,390

Vendor Name **Systems Consultants**

Schedule C: Mailing Costs			
Description	**Quantity**	**Cost**	**Annual Cost**
Postage for:			
Game Applications	4,913		$11,457
Refund Checks/Donation Letters			
Tags	38,087		$95,789
Application Correction Letters	588		$298
Return Card Courtesy Letters	12,545	Reported on Schedule J	
Non-Return Penalty Letters	1,898	Reported on Schedule J	
Bighorn Sheep Successful Tag Letters	350	Included in Main Draw Results Letters	
Miscellaneous Correspondence	100		$51
Postage Permit			$105
Other – Application Reminder Post Cards	69,932		$18,462
Other – Draw Results Letters	62,291		$24,908
Other -- Licenses	23,709		$11,997
Other – Stuffing and Mail Handling (Pieces)	212,065	Various Per Piece Stuffing and Cutting Costs	$5,581
Sub-Total			$168,648

Schedule D: Supplies Costs			
Description	**Quantity**	**Cost**	**Annual Cost**
Envelopes	80,661		$13,876
Checks			
Labels	10,000		$47
Paper	23,871		$8,638
CDs	50		$15
Draw Report CDs	50		$15
Back-Up Tapes	24		$994
Other (Toner)			$5,245
Sub-Total			$28,830

Vendor Name **Systems Consultants**

Schedule E: Labor Costs			
Description	**Pay**	**FTE**	**Annual Cost**
Manager (3 persons) (pay = salary & benefits)	Various	1.05	$180,767
Programmer (3 persons)	Various	0.80	$46,115
Staff (6 persons)	Various	2.25	$108,823
Part-Time Staff (includes 19+ Phone Operators)	Various	7.50	$212,337
Clerical (2 persons)	Various	0.50	$28,212
Other (Credit Card Supervisor) (1 person)	$19.57	0.30	$12,210
Other (Training Director) (1 person)	$52.74	0.35	$42,236
Sub-Total			$630,700

Schedule F: Transition Costs		
Description	**Cost**	**Annual Cost**
Equipment Packing, Unpacking and Setup		$0
Equipment Shipping		$0
Technician and Trainer Lodging		$0
System Training		$0
Other (please specify)		$0
Sub-Total		$0

Vendor Name **Systems Consultants**

Schedule G: System Maintenance Costs			
Description	**Hours**	**Rate**	**Annual Cost**
System Design	As bid for future projects	$100	Rate x Bid Hours
Programming	As bid for future projects	$85	Rate x Bid Hours
Q A	As bid for future projects	$75	Rate x Bid Hours
Training and Documentation	As bid for future projects	$100	Rate x Bid Hours

Schedule H: Other Costs		
Description	**Cost**	**Annual Cost**
Business License, Permits	Listed in Schedule A	
Travel to Commission Meetings (10 Meetings)		$7,932
Other (Please Specify)		
Other (Please Specify)		
Sub-Total		$7,932

Vendor Name **Systems Consultants**

Schedule I: Summary of Costs	
Description	**Annual Cost**
Schedule A: Facility, Furnishing, Equipment, Software	$192,330
Schedule B: Telephone and Communication Costs	$87,390
Schedule C: Mailing Costs	$168,647
Schedule D: Supplies Costs	$28,832
Schedule E. Labor Costs	$630,700
Schedule F: Transition Costs	$0
Schedule G: System Maintenance Costs	$0
Schedule H: Other Costs	$7,932
Sub-Total	$1,115,831
Discounts (Provide Detailed Listing of Discounts and Amounts/Terms)	$0
Total Cost	$1,115,831
Number of Applications Processed (179,034 Web, 6,000 Paper)	185,034
Cost per Application Processed	$6.03

Vendor Name **Systems Consultants**

ATTACHMENT I – COST SCHEDULE

Instructions

To assure comparable bids, NDOW has developed and included in this RFP a cost schedule which shows the type of costs inherent in the processing of return cards. For NDOW's funding purposes, the cost of processing return cards must be submitted separately from the cost per application to administer the game hunt. Computation of your bid for the services related to the processing of return cards must be completed using the schedule enclosed herein. NDOW will not assume responsibility for bidders not including all relevant costs.

Schedule J: Mailing, Supply, Labor, Other Costs	
Description	**Annual Cost**
Mailing Costs	$7,439
Supplies Cost	$2,504
Labor Costs	$8,873
Other Costs (Administration and Software Maintenance)	$9,617
Sub-Total	
Total Cost	$28,432
Number of Return Cards Processed	25,000
Cost Per Return Card Processed	$1.14

All costs associated with processing return cards must be determined separately from your bid-per-application for the administration of the game hunt.

Schedule K: Project Cost Information		
Description	**First Contract Year**	**Second Contract Year**
Cost Per Online Application Processed	$5.98	$6.13
Cost Per Paper Application Processed	$7.48	$7.67
Cost Per Return Card Processed Online	$1.04	$1.06
Cost Per Paper Return Card Processed	$1.44	$1.48

Vendor Name **Systems Consultants**

ATTACHMENT I – COST SCHEDULE

Notes:

1) SCI's price has increased for web applications over the previous contract. While NDOW has assumed responsibility for the credit card discount fees, this is only a portion of the current convenience fees. The balance of the convenience fee covered web communications costs, web server costs, credit card reconciliation costs, increased telephone costs. These costs are now included in the base application price. In addition, we have expanded our telephone service hours from 9 hours a day to 24 hours a day.

2) SCI's price for paper applications has increased dramatically as the number of paper applications has declined. This is largely due to the high production and mailing costs for preprinted applications.

SCI's payment schedule is based on interim monthly billings and a twice yearly true-up for actual applications and return cards

Vendor Name **Systems Consultants**