Nevada Taxicab Authority

Part II Confidential Financial Information

Taxicab Authority Records Management Modernization Project
ID 3422

Opening Date: June 15, 2017
Opening Time: 2:00 PM

Telecommunications Development Corp.
1919 13th Street, NW
Washington, DC 20009

II. Cost Proposal

COST PROPOSAL INSTRUCTIONS

Contents of the cost proposal must be as follows:

1. Tab I - Title Page

The title page must include the following:

A.	Cost Proposal for:	***Taxicab Authority Records Management Modernization Project (RMS)***
B.	RFP:	***3422***
C.	Proposer Information:	Name: Address:
D.	Proposal opening date:	***June 15, 2017***
E.	Proposal opening time:	***2:00 PM***

2. Tab II - Cost Proposal - *Cost proposal must be in the format identified in* ***Section 7, Project Costs*** *.*

7.1 COST SCHEDULES - PHASE I - PERMITTING

The cost for each deliverable must be complete and include all expenses, including travel, per diem and out-of-pocket expenses as well as administrative and/or overhead expenses. Detailed backup must be provided for all cost schedules completed.

The schedules have been set-up so that the sub-total from each deliverable cost schedule will automatically be transferred to the summary table in ***Section 7.1.9, Summary Schedule of Project Costs.***

However, it is ultimately the proposer's responsibility to make sure that all totals are correctly transferred to the summary table in ***Section 7.1.9, Summary Schedule of Project Costs*** prior to submitting their cost proposal.

Deliverable Number		Description of Deliverable	Activity Number	Cost
5.8	**Planning and Administration Deliverables**			
	5.8.3.1	Detailed Project Plan	5.8.2.1	$7,188.58
	5.8.3.4	Communication Plan	5.8.2.4	$7,188.57
	5.8.3.5	Risk Management Plan	5.8.2.5	$7,188.57
	5.8.3.6	Quality Assurance Plan	5.8.2.6	$7,188.57
	5.8.3.7	Change Management Plan	5.8.2.7	$7,188.57
	5.8.3.8	Knowledge Transfer Plan	5.8.2.8	$7,188.57
	5.8.3.9	Post Implementation Evaluation Review	5.8.2.9	$7,188.57
		Subtotal for 5.8 - Planning and Administration		***$50,320.00***
5.9	**Requirements Validation and Gap/Fit Analysis**			
	5.9.3.1	Gap Analysis Report	5.9.2.2	$34,100.00
	5.9.3.2	Implementation Scope Document	5.9.2.3	$34,100.00
		Subtotal for 5.9 - Requirements Validation and Gap/Fit Analysis		***$68,200.00***
5.10	**System Design/Implementation Configuration**			
	5.10.3.1	System Design/Implementation Configuration	5.10.2.1	$17,600.00

Deliverable Number		Description of Deliverable	Activity Number	Cost
			(A - D)	
		Subtotal for 5.10 - System Design/Implementation Configuration		***$17,600.00***

Deliverable Number		Description of Deliverable	Activity Number	Cost
5.11	**Setup and Configure/Build System**			
	5.11.3.1	Establish Development, Test, Training and Production Environments	5.11.2.1 (A-C)	$296,350.40
	5.11.3.2	Configure/Develop Working System	5.11.2.2 (A-D and F)	$12,884.80
	5.11.3.3	Walk-through of Entire System Prior to UAT	5.11.2.2 (E)	$12,884.80
		Subtotal for 5.11 - Setup and Configure/Build System		***$322,120.00***
5.12	**Data Migration**			
	5.12.3.1	Develolp comprehensive Data Migration Plan	5.12.2.1 and 5.12.2.2	$19,850.00
	5.12.3.2	Define Test Cases for Validating Converted Data	5.12.2.3	$19,850.00
	5.12.3.3	Migrate Data to Test Environment	5.12.2.4	$19,850.00
	5.12.3.4	Migrate Data to Production Environment	5.12.2.5	$19,850.00
		Subtotal for 5.12 - Data Migration		***$79,400.00***
5.13	**User Acceptance Testing**			
	5.13.3.1	Provide Test Environment and Fully Functioning System	5.13.2.1	$9,230.00
	5.13.3.2	Provide Training of UAT Team.	5.13.2.2	$4,970.00
		Subtotal for 5.13 - User Acceptance Training		***$14,200.00***
5.14	**Documentation**			
	5.14.3.1	Develop User Manual	5.14.2.1	$14,740.00
	5.14.3.3	Develop System Administration/Operations Guide	5.14.2.3	$7,260.00
		Subtotal for 5.14 - Documentation		***$22,000.00***
5.15	**Training**			
	5.15.3.1	Develop Training Plan and Training Materials	5.15.11.1 and 5.15.2.2	$31,580.80
	5.15.3.3	Provide a Functional Training Environment with Data	5.15.2.3	$7,116.80

Deliverable Number		Description of Deliverable	Activity Number	Cost
	5.15.3.4	Conduct User Training	5.15.2.4	$5,782.40
		Subtotal for 5.15 - Training		***$44,480.00***
5.16	**Transition to Production**			
	5.16.3.1	Provide Technical Support After Go-Live for at Least Four Weeks	5.16.2.3	$45,200.00
		Subtotal for 5.16 - Transition to Production		***$45,200.00***
		Total Section 7.1.1 Detailed Deliverable Cost Schedules		***$663,520.00***

7.1 COST SCHEDULES - PHASE 2 - ENFORCEMENT AND MOBILE INTEGRATION

The cost for each deliverable must be complete and include all expenses, including travel, per diem and out-of-pocket expenses as well as administrative and/or overhead expenses. Detailed backup must be provided for all cost schedules completed.

The schedules have been set-up so that the sub-total from each deliverable cost schedule will automatically be transferred to the summary table in ***Section 7.1.9, Summary Schedule of Project Costs.***

However, it is ultimately the proposer's responsibility to make sure that all totals are correctly transferred to the summary table in ***Section 7.1.9, Summary Schedule of Project Costs*** prior to submitting their cost proposal.

Deliverable Number		Description of Deliverable	Activity Number	Cost
5.8	**Planning and Administration Deliverables**			
	5.8.3.1	Detailed Project Plan	5.8.2.1	$1,055.72
	5.8.3.4	Communication Plan	5.8.2.4	$1,055.72
	5.8.3.5	Risk Management Plan	5.8.2.5	$1,055.72
	5.8.3.6	Quality Assurance Plan	5.8.2.6	$1,055.71
	5.8.3.7	Change Management Plan	5.8.2.7	$1,055.71
	5.8.3.8	Knowledge Transfer Plan	5.8.2.8	$1,055.71
	5.8.3.9	Post Implementation Evaluation Review	5.8.2.9	$1,055.71
		Subtotal for 5.8 - Planning and Administration		***$7,390.00***
5.9	**Requirements Validation and Gap/Fit Analysis**			
	5.9.3.1	Gap Analysis Report	5.9.2.2	$25,200.00
	5.9.3.2	Implementation Scope Document	5.9.2.3	$25,200.00
		Subtotal for 5.9 - Requirements Validation and Gap/Fit Analysis		***$50,400.00***
5.10	**System Design/Implementation Configuration**			
	5.10.3.1	System Design/Implementation Configuration	5.10.2.1	$11,720.00

Deliverable Number	Description of Deliverable	Activity Number	Cost
		(A - D)	
	Subtotal for 5.10 - System Design/Implementation Configuration		***$11,720.00***

Deliverable Number		Description of Deliverable	Activity Number	Cost
5.11	**Setup and Configure/Build System**			
	5.11.3.1	Establish Development, Test, Training and Production Environments	5.11.2.1 (A-C)	$194,515.60
	5.11.3.2	Configure/Develop Working System	5.11.2.2 (A-D and F)	$8,457.20
	5.11.3.3	Walk-through of Entire System Prior to UAT	5.11.2.2 (E)	$8,457.20
		Subtotal for 5.11 - Setup and Configure/Build System		***$211,430.00***
5.12	**Data Migration**			
	5.12.3.1	Develolp comprehensive Data Migration Plan	5.12.2.1 and 5.12.2.2	$17,250.00
	5.12.3.2	Define Test Cases for Validating Converted Data	5.12.2.3	$17,250.00
	5.12.3.3	Migrate Data to Test Environment	5.12.2.4	$17,250.00
	5.12.3.4	Migrate Data to Production Environment	5.12.2.5	$17,250.00
		Subtotal for 5.12 - Data Migration		***$69,000.00***
5.13	**User Acceptance Testing**			
	5.13.3.1	Provide Test Environment and Fully Functioning System	5.13.2.1	$5,882.50
	5.13.3.2	Provide Training of UAT Team.	5.13.2.2	$3,167.50
		Subtotal for 5.13 - User Acceptance Training		***$9,050.00***
5.14	**Documentation**			
	5.14.3.1	Develop User Manual	5.14.2.1	$10,452.00
	5.14.3.3	Develop System Administration/Operations Guide	5.14.2.3	$5,148.00
		Subtotal for 5.14 - Documentation		***$15,600.00***
5.15	**Training**			

Deliverable Number		Description of Deliverable	Activity Number	Cost
	5.15.3.1	Develop Training Plan and Training Materials	5.15.11.1 and 5.15.2.2	$11,424.00
	5.15.3.3	Provide a Functional Training Environment with Data	5.15.2.3	$2,284.80
	5.15.3.4	Conduct User Training	5.15.2.4	$2,611.20
		Subtotal for 5.11 - Training		***$16,320.00***
5.16	**Transition to Production**			
	5.16.3.1	Provide Technical Support After Go-Live for at Least Four Weeks	5.16.2.3	$42,800.00
		Subtotal for 5.16 - Transition to Production		***$42,800.00***
		Total Section 7.1.2 Detailed Deliverable Cost Schedules		***$433,710.00***

7.1 COST SCHEDULES - PHASE 3 - TAXICAB COMPANY PORTAL

The cost for each deliverable must be complete and include all expenses, including travel, per diem and out-of-pocket expenses as well as administrative and/or overhead expenses. Detailed backup must be provided for all cost schedules completed.

The schedules have been set-up so that the sub-total from each deliverable cost schedule will automatically be transferred to the summary table in ***Section 7.1.9, Summary Schedule of Project Costs.***

However, it is ultimately the proposer's responsibility to make sure that all totals are correctly transferred to the summary table in ***Section 7.1.9, Summary Schedule of Project Costs*** prior to submitting their cost proposal.

Deliverable Number		Description of Deliverable	Activity Number	Cost
5.8	**Planning and Administration Deliverables**			
	5.8.3.1	Detailed Project Plan	5.8.2.1	$1,028.58
	5.8.3.4	Communication Plan	5.8.2.4	$1,028.57
	5.8.3.5	Risk Management Plan	5.8.2.5	$1,028.57
	5.8.3.6	Quality Assurance Plan	5.8.2.6	$1,028.57
	5.8.3.7	Change Management Plan	5.8.2.7	$1,028.57
	5.8.3.8	Knowledge Transfer Plan	5.8.2.8	$1,028.57
	5.8.3.9	Post Implementation Evaluation Review	5.8.2.9	$1,028.57
		Subtotal for 5.8 - Planning and Administration		***$7,200.00***
5.9	**Requirements Validation and Gap/Fit Analysis**			
	5.9.3.1	Gap Analysis Report	5.9.2.2	$3,955.00
	5.9.3.2	Implementation Scope Document	5.9.2.3	$3,955.00
		Subtotal for 5.9 - Requirements Validation and Gap/Fit Analysis		***$7,910.00***
5.10	**System Design/Implementation Configuration**			
	5.10.3.1	System Design/Implementation Configuration	5.10.2.1	$5,080.00

Deliverable Number		Description of Deliverable	Activity Number	Cost
			(A - D)	
		Subtotal for 5.10 - System Design/Implementation Configuration		***$5,080.00***

Deliverable Number		Description of Deliverable	Activity Number	Cost
5.11	**Setup and Configure/Build System**			
	5.11.3.1	Establish Development, Test, Training and Production Environments	5.11.2.1 (A-C)	$81,843.20
	5.11.3.2	Configure/Develop Working System	5.11.2.2 (A-D and F)	$3,558.40
	5.11.3.3	Walk-through of Entire System Prior to UAT	5.11.2.2 (E)	$3,558.40
		Subtotal for 5.11 - Setup and Configure/Build System		***$88,960.00***
5.12	**Data Migration**			
	5.12.3.1	Develolp comprehensive Data Migration Plan	5.12.2.1 and 5.12.2.2	
	5.12.3.2	Define Test Cases for Validating Converted Data	5.12.2.3	
	5.12.3.3	Migrate Data to Test Environment	5.12.2.4	
	5.12.3.4	Migrate Data to Production Environment	5.12.2.5	
		Subtotal for 5.12 - Data Migration		***$0.00***
5.13	**User Acceptance Testing**			
	5.13.3.1	Provide Test Environment and Fully Functioning System	5.13.2.1	$5,486.00
	5.13.3.2	Provide Training of UAT Team.	5.13.2.2	$2,954.00
		Subtotal for 5.13 - User Acceptance Training		***$8,440.00***
5.14	**Documentation**			
	5.14.3.1	Develop User Manual	5.14.2.1	$8,924.40
	5.14.3.3	Develop System Administration/Operations Guide	5.14.2.3	$4,395.60
		Subtotal for 5.14 - Documentation		***$13,320.00***
5.15	**Training**			
	5.15.3.1	Develop Training Plan and Training Materials	5.15.11.1 and 5.15.2.2	$9,492.00

Deliverable Number		Description of Deliverable	Activity Number	Cost
	5.15.3.3	Provide a Functional Training Environment with Data	5.15.2.3	$2,169.60
	5.15.3.4	Conduct User Training	5.15.2.4	$1,898.40
		Subtotal for 5.15 - Training		***$13,560.00***
5.16	**Transition to Production**			
	5.16.3.1	Provide Technical Support After Go-Live for at Least Four Weeks	5.16.2.3	$35,520.00
		Subtotal for 5.16 - Transition to Production		***$35,520.00***
			Total Section 7.1.3 Detailed Deliverable Cost Schedules	***$179,990.00***

7.1.4 Development and Data Conversion Environments

Proposers must identify costs for any hardware and/or software proposed for the Development and Data Conversion Environments, as follows:

The schedule has been set up so that the sub-total from this cost schedule will automatically be transferred to the summary table in ***Section 7.1.9, Summary Schedule of Project Costs.***

However, it is ultimately the proposer's responsibility to make sure that all totals are correctly transferred to the summary table in ***Section 7.1.9, Summary Schedule of Project Costs*** prior to submitting their cost proposal.

Proposers must provide a detailed description and cost for each proposed item.

The State reserves the right not to accept the proposed hardware and/or software.

Costs for specific licenses must be provided.

The State reserves the right not to purchase the proposed hardware and/or software from the successful proposer.

Item #	Description of Proposed Hardware and/or Software for the Development and Data Conversion Environments	Cost
1		
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	SUB-TOTAL FOR 7.1.4	$0.00

7.1.5 Integration, System Test and UAT Environments

Proposers must identify costs for any hardware and/or software proposed for the Integration, System Test and UAT Environments, as follows:

The schedule has been set up so that the sub-total from this cost schedule will automatically be transferred to the summary table in ***Section 7.1.9, Summary Schedule of Project Costs.***

However, it is ultimately the proposer's responsibility to make sure that all totals are correctly transferred to the summary table in ***Section 7.1.9, Summary Schedule of Project Costs*** prior to submitting their cost proposal.

Proposers must provide a detailed description and cost for each proposed item.

The State reserves the right not to accept the proposed hardware and/or software.

Costs for specific licenses must be provided.

The State reserves the right not to purchase the proposed hardware and/or software from the successful proposer.

Item #	Description of Proposed Hardware and/or Software for the Integration, System Test and UAT Environments	Cost
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12		
	SUB-TOTAL FOR 7.1.5	$0.00

7.1.6 Training Environment

Proposers must identify costs for any hardware and/or software proposed for the Training Environment, as follows:

The schedule has been set up so that the sub-total from this cost schedule will automatically be transferred to the summary table in ***Section 7.1.9, Summary Schedule of Project Costs.***

However, it is ultimately the proposer's responsibility to make sure that all totals are correctly transferred to the summary table in ***Section 7.1.9, Summary Schedule of Project Costs*** prior to submitting their cost proposal.

Proposers must provide a detailed description and cost for each proposed item.

The State reserves the right not to accept the proposed hardware and/or software.

Costs for specific licenses must be provided.

The State reserves the right not to purchase the proposed hardware and/or software from the successful proposer.

Item #	Description of Proposed Hardware and/or Software for the Training Environment	Cost
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	SUB-TOTAL FOR 7.1.6	$0.00

7.1.7 Production Environment

Proposers must identify costs for any hardware and/or software proposed for the Production Environment, as follows:

The schedule has been set up so that the sub-total from this cost schedule will automatically be transferred to the summary table in ***Section 7.1.9, Summary Schedule of Project Costs.***

However, it is ultimately the proposer's responsibility to make sure that all totals are correctly transferred to the summary table in ***Section 7.1.9, Summary Schedule of Project Costs*** prior to submitting their cost proposal.

Proposers must provide a detailed description and cost for each proposed item.

The State reserves the right not to accept the proposed hardware and/or software.

Costs for specific licenses must be provided.

The State reserves the right not to purchase the proposed hardware and/or software from the successful proposer.

Item #	Description of Proposed Hardware and/or Software for the Production Environment	Cost
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	SUB-TOTAL FOR 7.1.7	$0.00

7.1.8 Other Associated Costs

Proposers must identify any other costs not covered on the Detailed Deliverable Cost Schedules and/or the specific cost scheudles for any hardware and/or software proposes, as follows:

The schedule has been set up so that the sub-total from this cost schedule will automatically be transferred to the summary table in ***Section 7.1.9, Summary Schedule of Project Costs.***

However, it is ultimately the proposer's responsibility to make sure that all totals are correctly transferred to the summary table in ***Section 7.1.9, Summary Schedule of Project Costs*** prior to submitting their cost proposal.

Proposers must provide detailed information for each item identified.

Item #	Description of Other Associated Costs	Cost
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	SUB-TOTAL FOR 7.1.8	$0.00

7.1.7 Summary Schedule of Project Costs

Sub-totals from each of the previous cost schedules must be transferred to the following summary schedule of project costs.

PHASE I - PERMITTING

Deliverable or Cost Schedule Number	Summary of Total Project Costs	Cost
5.8	Planning and Administration Deliverables	$50,320.00
5.9	Requirements Validation and Gap/Fit Analysis	$68,200.00
5.10	System Design/Implementation Configuration	$17,600.00
5.11	Setup and Configure/Build System	$322,120.00
5.12	Data Migration	$79,400.00
5.13	User Acceptance Testing	$14,200.00
5.14	Documentation	$22,000.00
5.15	Training	$44,480.00
5.16	Transition to Production	$45,200.00
	Sub-Total of Project Tasks	$663,520.00
7.1.4	Development and Data Conversion Environments	$0.00
7.1.5	Integration, System Test and UAT Environments	$0.00
7.1.6	Training Environment	$0.00
7.1.7	Production Environment	$0.00
	Sub-Total of Proposed Hardware and/or Software	$0.00
7.1.8	Other Associated Costs	$0.00
	Sub-Total of Other Associated Costs	$0.00
	Total Project Costs	***$663,520.00***

PHASE 2 - ENFORCEMENT AND MOBILE INTEGRATION		
Deliverable or Cost Schedule Number	**Summary of Total Project Costs**	**Cost**
5.8	Planning and Administration Deliverables	$7,390.00
5.9	Requirements Validation and Gap/Fit Analysis	$50,400.00
5.10	System Design/Implementation Configuration	$11,720.00
5.11	Setup and Configure/Build System	$211,430.00
5.12	Data Migration	$69,000.00
5.13	User Acceptance Testing	$9,050.00
5.14	Documentation	$15,600.00
5.15	Training	$16,320.00
5.16	Transition to Production	$42,800.00
	Sub-Total of Project Tasks	$433,710.00
7.1.4	Development and Data Conversion Environments	$0.00
7.1.5	Integration, System Test and UAT Environments	$0.00
7.1.6	Training Environment	$0.00
7.1.7	Production Environment	$0.00
	Sub-Total of Proposed Hardware and/or Software	$0.00
7.1.8	Other Associated Costs	$0.00
	Sub-Total of Other Associated Costs	$0.00
	Total Project Costs	***$433,710.00***

PHASE 3 - TAXICAB COMPANY PORTAL		
Deliverable or Cost Schedule Number	**Summary of Total Project Costs**	**Cost**
5.8	Planning and Administration Deliverables	$7,200.00
5.9	Requirements Validation and Gap/Fit Analysis	$7,910.00
5.10	System Design/Implementation Configuration	$5,080.00
5.11	Setup and Configure/Build System	$88,960.00
5.12	Data Migration	$0.00
5.13	User Acceptance Testing	$8,440.00
5.14	Documentation	$13,320.00
5.15	Training	$13,560.00
5.16	Transition to Production	$35,520.00
	Sub-Total of Project Tasks	$179,990.00
7.1.4	Development and Data Conversion Environments	$0.00
7.1.5	Integration, System Test and UAT Environments	$0.00
7.1.6	Training Environment	$0.00
7.1.7	Production Environment	$0.00
	Sub-Total of Proposed Hardware and/or Software	$0.00
7.1.8	Other Associated Costs	$0.00
	Sub-Total of Other Associated Costs	$0.00
	Total Project Costs	***$179,990.00***

7.1.10 Hourly Rate Schedule for Change Orders

Prices quoted for change orders/regulatory changes must remain in effect for six (6) months after State acceptance of the successfully implemented system.

Proposers must provide firm, fixed hourly rates for change orders/regulatory changes, including updated documentation.

Proposers must provide a firm, fixed hourly rate for each staff classification identified on the project. Proposers must not provide a single compilation rate.

Classification Title	Hourly Rate
Project Manager	$139.00
Subject Matter Expert	$130.00
Certified Technical Architect	$150.00
Functional Lead	$120.00
Technical Lead	$130.00
Configuration Analyst	$110.00
Business Analyst	$120.00

7.1.11 Annual Product Licensing and Maintenance Schedule

Proposers must provide a three (3) year fee schedule with the following information:

- Listing of each product;
- Original project proposed price;
- Annual licensing fee, if any;
- Annual maintenance fee, if any; and
- Percentages of the original amount for each fee.

A. Year 1

Item #	Product Description	Cost	Annual Licensing Fee, if applicable	Annual Maintenance Fee	Percentage of the Original Amount
1	Salesforce Unlimited - Service Cloud		$154,202.40	**$52,625.00**	100.00%
2	Customer Community Login Licenses Required		$10,998.90		100.00%
3	Community Plus Login Licenses Required		$101,640.00		100.00%
4	DrawLoop		$266,841.30		100.00%
5	eSign Live		$11,880.00		100.00%
6	Hosted PCI		$18,700.00		100.00%
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8					
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11					
12					

7.1.11 Annual Product Licensing and Maintenance Schedule

B. Year 2

Item #	Product Description	Cost	Annual Licensing Fee, if applicable	Annual Maintenance Fee	Percentage of the Original Amount
1	Salesforce Unlimited - Service Cloud		$161,912.52	**$78,937.50**	105.00%
2	Customer Community Login Licenses Required		$11,548.85		105.00%
3	Community Plus Login Licenses Required		$106,722.00		105.00%
4	DrawLoop		$12,474.00		105.00%
5	eSign Live		$19,635.00		105.00%
6	Hosted PCI		$8,662.50		105.00%
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8					
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11					
12					

7.1.11 Annual Product Licensing and Maintenance Schedule

C. Year 3

Item #	Product Description	Cost	Annual Licensing Fee, if applicable	Annual Maintenance Fee	Percentage of the Original Amount
1	Salesforce Unlimited - Service Cloud		$170,008.15	**$78,937.50**	110.00%
2	Customer Community Login Licenses Required		$12,126.29		110.00%
3	Community Plus Login Licenses Required		$112,058.10		110.00%
4	DrawLoop		$13,097.70		110.00%
5	eSign Live		$20,616.75		110.00%
6	Hosted PCI		$9,095.63		110.00%
7					
8					
9					
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12					