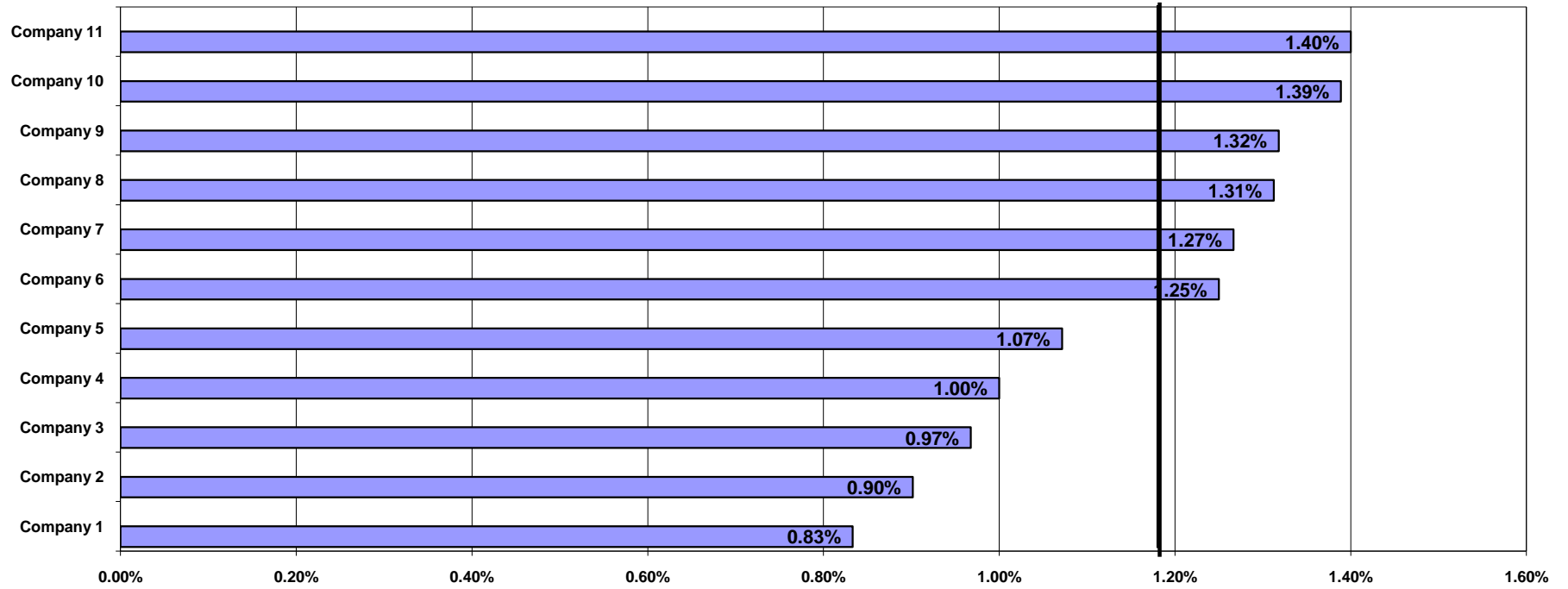


Total IT Costs as a % of Revenue

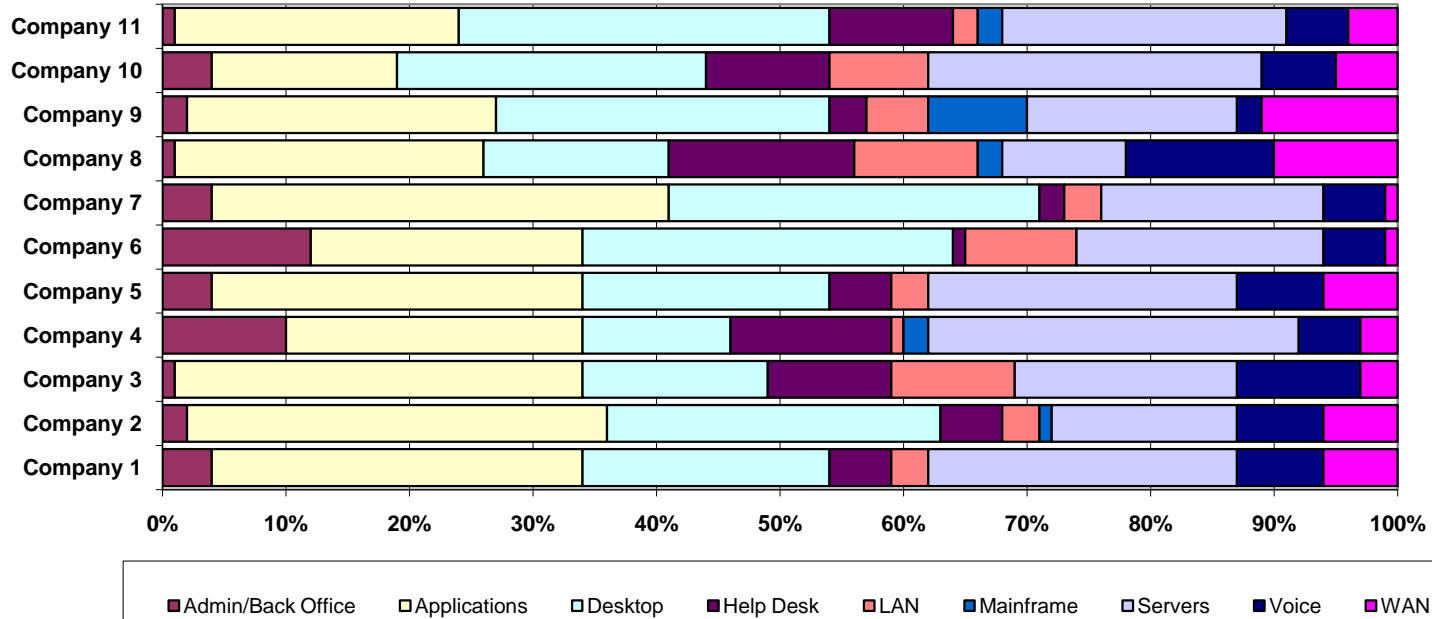


Does not contain real data

Average= 1.19%

	Company 1	Company 2	Company 3	Company 4	Company 5	Company 6	Company 7	Company 8	Company 9	Company 10	Company 11
Total IT Cost (\$x1000)	\$50,000	\$55,000	\$60,000	\$65,000	\$75,000	\$150,000	\$95,000	\$105,000	\$145,000	\$125,000	\$140,000
Revenue (\$x1000)	\$6,000,000	\$6,100,000	\$6,200,000	\$6,500,000	\$7,000,000	\$12,000,000	\$7,500,000	\$8,000,000	\$11,000,000	\$9,000,000	\$10,000,000
Cost %Revenue	0.83%	0.90%	0.97%	1.00%	1.07%	1.25%	1.27%	1.31%	1.32%	1.39%	1.40%

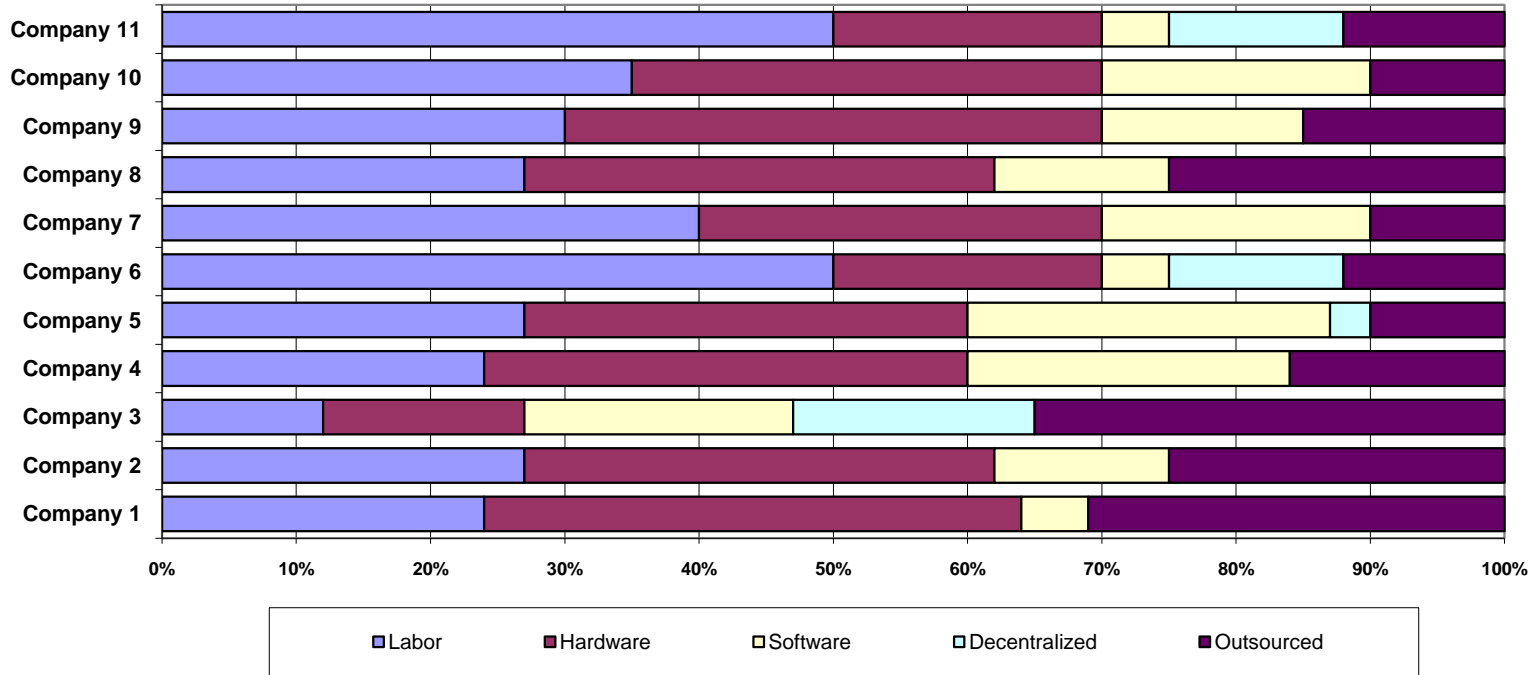
Breakdown % of Total Costs



Does not contain real data

Thousands of Dollars	Company 1	Company 2	Company 3	Company 4	Company 5	Company 6	Company 7	Company 8	Company 9	Company 10	Company 11
Total	\$50,000	\$55,000	\$60,000	\$65,000	\$75,000	\$150,000	\$95,000	\$105,000	\$145,000	\$125,000	\$140,000
Admin/Back Office	\$2,000	\$1,100	\$600	\$6,500	\$3,000	\$18,000	\$3,800	\$1,050	\$2,900	\$5,000	\$1,400
Applications	\$15,000	\$18,700	\$19,800	\$15,600	\$22,500	\$33,000	\$35,150	\$26,250	\$36,250	\$18,750	\$32,200
Desktop	\$10,000	\$14,850	\$9,000	\$7,800	\$15,000	\$45,000	\$28,500	\$15,750	\$39,150	\$31,250	\$42,000
Help Desk	\$2,500	\$2,750	\$6,000	\$8,450	\$3,750	\$1,500	\$1,900	\$15,750	\$4,350	\$12,500	\$14,000
LAN	\$1,500	\$1,650	\$6,000	\$650	\$2,250	\$13,500	\$2,850	\$10,500	\$7,250	\$10,000	\$2,800
Mainframe	\$0	\$550	\$0	\$1,300	\$0	\$0	\$0	\$2,100	\$11,600	\$0	\$2,800
Servers	\$12,500	\$8,250	\$10,800	\$19,500	\$18,750	\$30,000	\$17,100	\$10,500	\$24,650	\$33,750	\$32,200
Voice	\$3,500	\$3,850	\$6,000	\$3,250	\$5,250	\$7,500	\$4,750	\$12,600	\$2,900	\$7,500	\$7,000
WAN	\$3,000	\$3,300	\$1,800	\$1,950	\$4,500	\$1,500	\$950	\$10,500	\$15,950	\$6,250	\$5,600

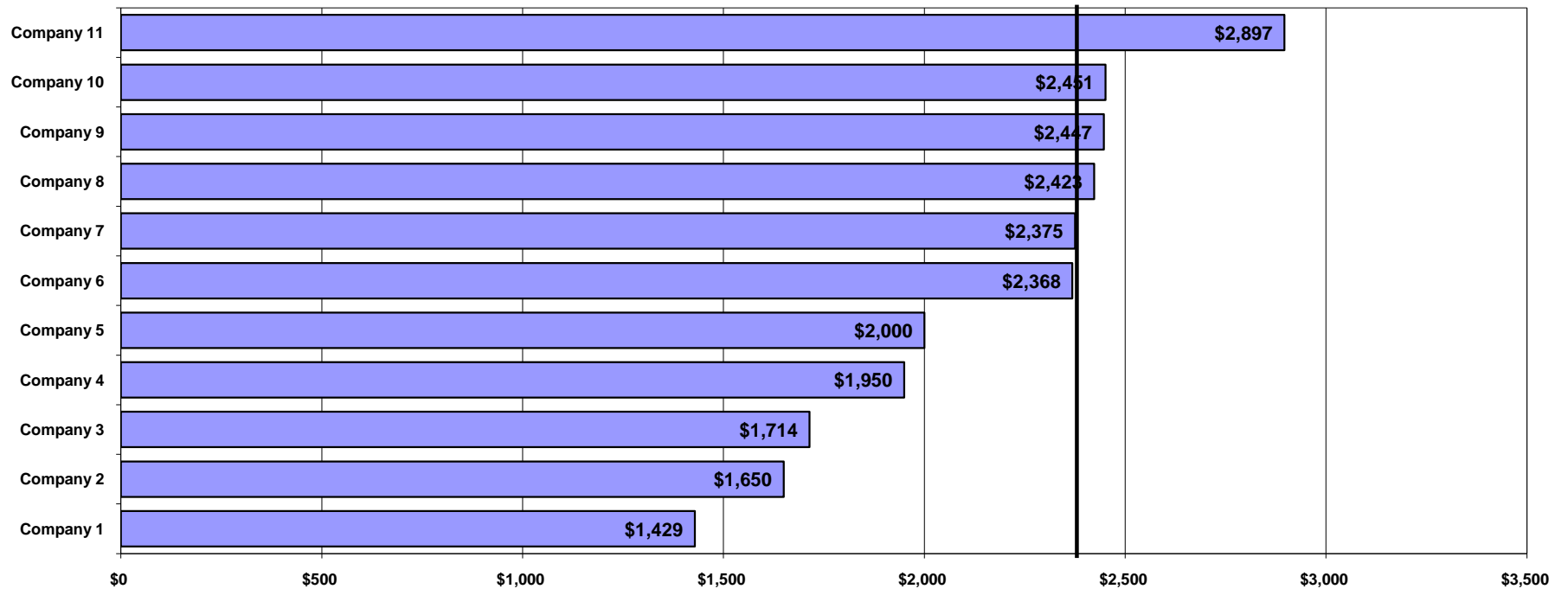
Breakdown % of Desktop Costs



Does not contain real data

Thousands of Dollars	Company 1	Company 2	Company 3	Company 4	Company 5	Company 6	Company 7	Company 8	Company 9	Company 10	Company 11
# of Desktops	7,000	9,000	5,250	4,000	7,500	19,000	12,000	6,500	16,000	12,750	14,500
Total	\$10,000	\$14,850	\$9,000	\$7,800	\$15,000	\$45,000	\$28,500	\$15,750	\$39,150	\$31,250	\$42,000
Labor	\$2,400	\$4,010	\$1,080	\$1,872	\$4,050	\$22,500	\$11,400	\$4,253	\$11,745	\$10,938	\$21,000
Hardware	\$4,000	\$5,198	\$1,350	\$2,808	\$4,950	\$9,000	\$8,550	\$5,513	\$15,660	\$10,938	\$8,400
Software	\$500	\$1,931	\$1,800	\$1,872	\$4,050	\$2,250	\$5,700	\$2,048	\$5,873	\$6,250	\$2,100
Decentralized			\$1,620		\$450	\$5,850					\$5,460
Outsourced	\$3,100	\$3,713	\$3,150	\$1,248	\$1,500	\$5,400	\$2,850	\$3,938	\$5,873	\$3,125	\$5,040

Cost per Desktop



Does not contain real data

Average= \$2,276

Thousands of Dollars	Company 1	Company 2	Company 3	Company 4	Company 5	Company 6	Company 7	Company 8	Company 9	Company 10	Company 11
Total	\$10,000	\$14,850	\$9,000	\$7,800	\$15,000	\$45,000	\$28,500	\$15,750	\$39,150	\$31,250	\$42,000
# of Desktops	7,000	9,000	5,250	4,000	7,500	19,000	12,000	6,500	16,000	12,750	14,500
Cost per Desktop	\$1,429	\$1,650	\$1,714	\$1,950	\$2,000	\$2,368	\$2,375	\$2,423	\$2,447	\$2,451	\$2,897