

## MCHD Hosted Cost Worksheet

**Cost Worksheet Instructions:** Provide a cost response for each cost area, based upon system modules for a MCHD-hosted application. The pricing should be based on the detailed functionality that the MCHD requires. All additional costs should be captured in the respective areas.

Vendors are responsible for completing all fields highlighted yellow where applicable, and reviewing totals prior to submission.

### One-Time Costs Professional Services and Hardware Costs

	Costs	Vendor Notes (optional)
Professional Service Costs		
Project Management Costs		
Training Costs		
Software Customization Costs <i>(Detail to be contained in responses to applicable requirements in Attachment B)</i>		
Data Conversion Costs <i>(Detail to be contained in Attachment B - Data Conversion Tab)</i>		
Interface Costs <i>(Detail to be contained in Attachment B - Interfaces Tab)</i>		
Third-Party Hardware Costs		
Third-Party Services Costs (including training, etc.)		
Expenses (miscellaneous)		
Other (Specify in Vendor Notes)		
Other (Specify in Vendor Notes)		
Other (Specify in Vendor Notes)		
<b>Total One-Time Costs (Before Discounts)</b>	\$0.00	
<b>Amount Discounted (\$)</b>		
Server and other Hardware Costs		
Server/database licenses (OS, SQL licensing, etc.)		
Additional Environments		
Additional Databases		
<b>Total Discounted One-Time Costs</b>	\$0.00	

	Costs	Vendor Notes (optional)
<b>Estimated Travel Costs (not to exceed basis)</b>		

### One-Time Licensing Costs

Vendor Comments on Licensing Costs		
	Costs	Vendor Notes (optional)
One-Time Licensing Costs (Primary Software)		
One-Time Licensing Costs (Third-Party Software)		
One-Time Licensing Costs (Third-Party Software)		
<b>Total One-Time Licensing Costs</b>	\$0.00	
<b>Amount Discounted (\$)</b>		
<b>Total Discounted One-Time Licensing Costs</b>	\$0.00	

### Other In-Scope Costs

	Cost	Notes
Anticipated Future Upgrade Costs and Frequency Over 10-year Horizon (Licensing)		
Anticipated Future Upgrade Costs and Frequency Over 10-year Horizon (Services)		
Anticipated Future Upgrade Costs and Frequency Over 10-year Horizon (Other)		
Other: (Please describe)		
Other: (Please describe)		
Other: (Please describe)		
Other: (Please describe)		
Other: (Please describe)		

### Recurring Software Maintenance Costs

Vendor Comments on Software Maintenance Costs		
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**Year 1 Maintenance Costs**  
(Year 1 = Commences at the date of contract signing. MCHD requests that Year 1 maintenance fees be waived until go-live of the system. If Year 1 fees are waived, please include the actual costs in rows 56-61, and discount at 100% in row 63)

	Cost	Vendor Comments
Annual Maintenance - Year 1		
Custom Modification Maintenance - Year 1 <i>(if applicable)</i>		
Additional Maintenance Fees - Year 1		

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Third-Party Maintenance Fees - Year 1		
Ongoing Disaster Recovery Costs (if applicable)		
Ongoing Infrastructure/Hardware Upgrade Costs		
<b>Total Recurring Maintenance Costs - Year 1</b>	<b>\$0.00</b>	
<b>Amount Discounted (\$)</b>		
<b>Total Discounted Maintenance Costs - Year 1</b>	<b>\$0.00</b>	

### Recurring Maintenance Fees - Years 2 - 10

(including any custom modification maintenance, third-party maintenance fees, and additional maintenance fees)

	Rate of Increase over Prior Year (as a percentage)	Maintenance Costs (as a dollar amount)	Third-Party Maintenance Costs (as a dollar amount)	Disaster Recovery Costs (if applicable)	Ongoing Infrastructure/Hardware Upgrade Costs (if applicable)
Year 2					
Year 3					
Year 4					
Year 5					
Year 6					
Year 7					
Year 8					
Year 9					
Year 10					
<b>Ten Year Maintenance Cost</b>		<b>\$0.00</b>			

### TOTAL TEN YEAR INVESTMENT

<b>Total Discounted One-Time Costs</b> (Cell B23)	<b>\$0.00</b>
<b>Total Estimated Travel Costs</b> (Cell B26)	<b>\$0.00</b>
<b>One-Time Licensing Costs</b> (Cell B38)	<b>\$0.00</b>
<b>Other In-Scope Costs</b> (Cells B42:B49)	<b>\$0.00</b>
<b>Recurring Maintenance Years 1-10</b> (Cell B77)	<b>\$0.00</b>
<b>TOTAL TEN YEAR INVESTMENT</b>	<b>\$0.00</b>

### Optional Costs (Not in scope)

#### Hourly Rates for Professional Services

Hourly Rate for Training Services	
Hourly Rate for Project Management Services	
Hourly Rate for Custom Programming (Customizations, Integrations, etc.)	

#### Optional/Complementary Services

Description of Services	Costs

#### Optional/Complementary Module Costs (please specify the nature of these costs including whether they are one-time or recurring)

Module Name	Recurring Maintenance/Subscription Costs	Implementation Costs	Licensing Costs (if applicable)