

Summary of Prnt Shop Services

Exhibit A

Comparison - Outsourcing of Print/Mail Services and Outgoing USPS Mail

	FY2014			FY2015 (Estimated)			FY2016 (Proposed)		
	Utility Bill Print and Mail Service	Print Shop and Mail Room Support	FY2014 Total	Utility Bill Print and Mail Service	Print Shop and Mail Room Support	FY2015 Total	Utility Bill Print and Mail Service	Print Shop and Mail Room Support	FY2016 Total
Personal Services:	\$105,594.86	\$52,797.43	\$158,392.29	\$37,216.00	\$49,999.00	\$87,215.00	\$0.00	\$49,999.00	\$49,999.00
Operating Services:	\$77,326.91	\$90,031.67	\$167,358.58	\$42,038.50	\$54,674.95	\$96,713.45	\$0.00	\$23,351.45	\$23,351.45
Print/Mail Services:	\$427,833.36	\$130,672.44	\$558,505.80	\$486,145.36	\$122,696.94	\$608,842.30	\$544,456.22	\$114,722.74	\$659,178.96
	<u>\$610,755.13</u>	<u>\$273,501.54</u>	<u>\$884,256.67</u>	<u>\$565,399.86</u>	<u>\$227,370.89</u>	<u>\$792,770.75</u>	<u>\$544,456.22</u>	<u>\$188,073.19</u>	<u>\$732,529.41</u>
Estimated Cost Savings:						-\$91,485.92			-\$151,727.26
Other Expense (Lease Buy Out)						\$129,000.00			