

This Direct Cost Savings Report Document for SC Testing, Inc. (Sample Company Testing Inc.), was created as a template to help companies model their own business overviews.

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If you want some perspective on how you or your company needs to enhance their Sales/Client Management Capabilities, please email me at shubhanjan.saha@gmail.com

Please Note that the Names, locations and numbers in this Report are all fictional

Deal Support Guy

New Direct Cost Savings Report Sample Analysis

March 12, 2013

**Prepared for :
Sample Company Testing**

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This Report estimates various direct IT and business cost savings enabled by the solution

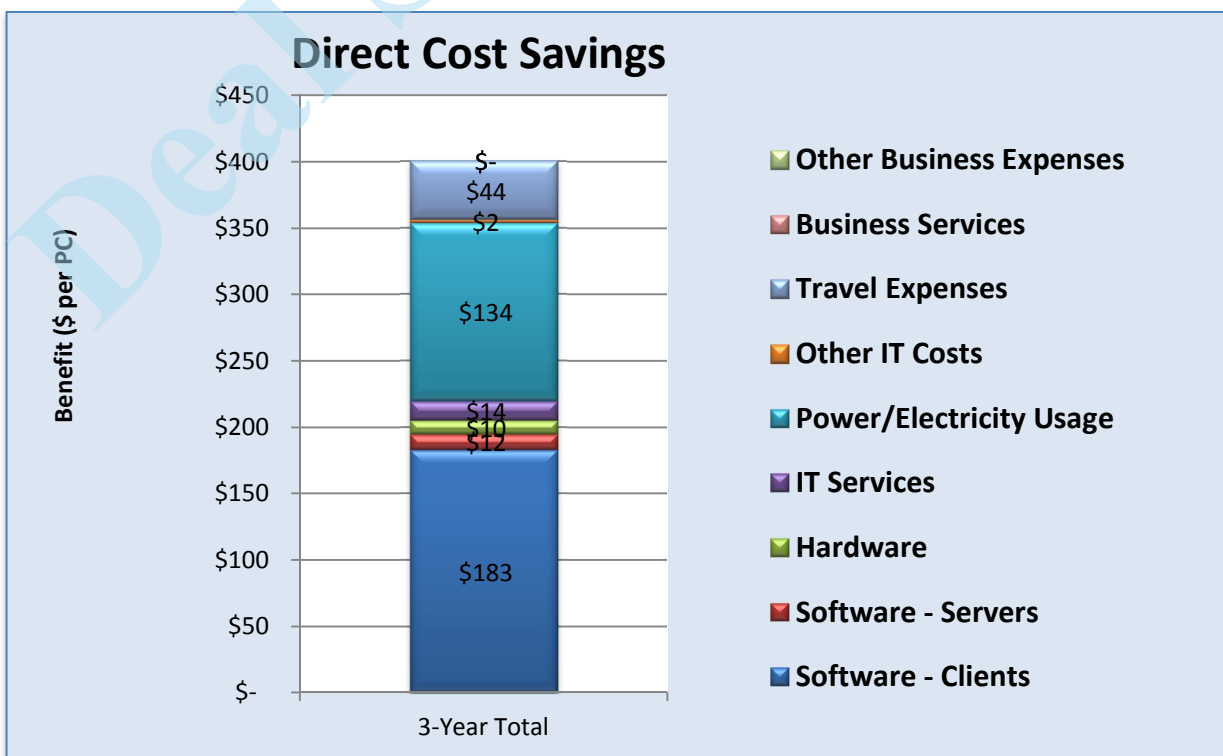
Direct Costs Savings Summary

IT Savings	Organization Total			Per PC		
	One Time	Annual Recurring	3-Year Total	One Time	Annual Recurring	3-Year Total
Software - Clients	\$501,000	\$342,350	\$1,528,050	\$60	\$41	\$183
Software - Servers	\$66,466	\$9,970	\$96,376	\$8	\$1	\$12
Hardware	\$60,120	\$9,018	\$87,174	\$7	\$1	\$10
IT Services		\$40,080	\$120,240		\$5	\$14
Power/Electricity Usage		\$374,142	\$1,122,425		\$45	\$134
Other IT Costs		\$6,513	\$19,539		\$1	\$2
Total	\$627,586	\$782,073	\$2,973,804	\$75	\$94	\$356

Business Savings

Travel Expenses		\$122,878	\$368,633		\$15	\$44
Business Services						
Other Business Expenses						
Total		\$122,878	\$368,633		\$15	\$44

Total	\$627,586	\$904,950	\$3,342,437	\$75	\$108	\$400
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Direct Costs Savings – IT

Reduce/Avoid Software Costs - PCs

Capabilities/features included in the proposed solution that can reduce the need for (planned) or current costs of 3rd party software.

	% of PCs	One-Time Costs Avoided	Annual Costs Avoided	3-Year Total
Application A	25%	\$100	\$ 20	\$334,000
Application B	15%	\$200	\$ 40	\$400,800
Imaging tools	50%	\$ 10		\$41,750
Encryption tools	30%		\$ 20	\$150,300
OS virtualization	20%		\$ 20	\$100,200
Security Utilities	100%		\$ 20	\$501,000
Total		\$ 501,000	\$342,350	\$1,528,050

Reduce/Avoid Software Costs – Servers

Capabilities/features included in the proposed solution that can reduce the need for current or expected costs of 3rd party software.

Approximate Total Number of Existing Servers	167
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	Quantity	One-Time Costs Avoided	Annual Costs Avoided	3-Year Total
Business Applications	10	\$6,000	\$ 900	\$ 87,174
Back-Up / Recovery	10	\$200	\$ 30	\$2,906
OS virtualization	7	\$200	\$ 30	\$1,937
Security Utilities	7	\$200	\$ 30	\$1,937
Other	3	\$500	\$ 75	\$2,422
Total		\$ 66,466	\$ 9,970	\$ 96,376

Reduce/Avoid Hardware Costs

	Quantity	One-Time Costs Avoided	Annual Costs Avoided	3-Year Total
Server Consolidation - avoid purchasing new servers	7	\$6,000	\$ 900	\$ 58,116
Virtualization	3	\$6,000	\$ 900	\$ 29,058
Peripherals				
Replacement				
Other				

Total		\$ 60,120	\$ 9,018	\$ 87,174
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Reduce/Avoid IT Service Costs

	Quantity	One-Time Costs Avoided	Annual Costs Avoided	3-Year Total
Consulting Services (Hours)	134		\$ 150	\$ 60,120
Outsourcing (Hours)	134		\$ 150	\$ 60,120
Other				
Other				
Other				
Total			\$ 40,080	\$120,240

Reduce Power/Electricity Usage Costs

	PCs	Servers	Ann'l Total	3-Year Total
Average Watts per PC/Server	140	800		
Average Watts per monitor (CRT/LCD mix)	60	10		
Total	200	810		
kW-hours per day	3.36	19.20		
Electricity cost per kW-hour	\$0.09	\$ 0.09		
Electricity cost per PC/Server per year	\$110	\$631		
Number of PCs/Servers	8,350	167		
% PCs/Servers likely to be impacted by power saving measures	50%	100%		
Average time per day (hours) that power will be reduced for impacted PCs/Servers	14	24		
% reduction in power usage during this time	100%	100%		
Total Benefit per PC/Server	\$32	\$631		
Total	\$ 268,812	\$ 105,330	\$374,142	\$1,122,425

Other IT Cost Avoidance/Reductions

	Quantity	One-Time Costs Avoided	Annual Costs Avoided	3-Year Total
Reduce Bandwidth Costs	17		\$150	\$7,515
Reduce Heating, Cooling Costs	3		\$1,200	\$ 12,024
Reduce Other Facilities Costs	17			
Other	17			

Total			\$ 6,513	\$ 19,539
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Direct Cost Savings - Business

Reduce/Avoid Travel Expenses

# of employees impacted (travel regularly and are likely to benefit from the proposed solution)	745
Average number of trips per year currently per impacted employee	5
% of trips that could be avoided due to the proposed solution	3%
Trips avoided	112
Cost of average trip	\$ 1,100
Total Annual Benefit	\$ 122,878
3-Year Total	\$ 368,633

Reduce Business Services

	Quantity	One-Time Costs Avoided	Annual Costs Avoided	3-Year Total
Consulting Services (Hours)			\$ 150	
Outsourcing			\$ 150	
Other				
Total				

Reduce Other Business Expenses

	Quantity	One-Time Costs Avoided	Annual Costs Avoided	3-Year Total
Supply costs			\$ 70	
Raw Material Costs			\$ 90	
Inventory carrying costs			\$ 30	
Operations			\$ 60	
Other			\$ 60	
Total				