Hosted Desktop UK Limited
Example of cost comparison for a traditional on-site set-up versus our Hosted Desktop solution for:

75 users split over 3 sites

	Cost £	Year 1 £	Year 2 £	Year 3 £	Total £
TRADITIONAL DESKTOP					
Capital Expenditure					
MS Windows Small Business Servers (1)	24,031	8,010	8,010	8,010	24,031
Installation & setup of servers	6,000	2,000	2,000	2,000	6,000
Replacing old PC's (2) - cost per machine	666	16,650	16,650	16,650	49,950
Ongoing Costs					
Internet connection and line (3) - cost per month	1,820	21,840	21,840	21,840	65,520
Support costs - per month (4)	930	11,160	11,160	11,160	33,480
Electricity - Servers (5)	375	375	375	375	1,125
Total cost per annum		60,035	60,035	60,035	180,106
Total cost per user per annum		800	800	800	2,401

	Cost £	Year 1 £	Year 2 £	Year 3 £	Total £
HOSTED DESKTOP					
Capital Expenditure					
Replacing old PC's (6) - cost per machine	250	6,250	6,250	6,250	18,750
Setup charge	1,200	1,200	-	-	1,200
Ongoing Costs					
Hosted desktop licence:					
1-40 users @ £25 per month	1,000	12,000	12,000	12,000	36,000
41-75 users @ £20 per month	700	8,400	8,400	8,400	25,200
75 Microsoft Office Standard 2010 @ £10 per month (7)	750	9,000	9,000	9,000	27,000
75 Microsoft Exchange 2010 Mailbox @ £5 per month (8)	375	4,500	4,500	4,500	13,500
75 Microsoft SharePoint Standard @ £2.85 per month	214	2,565	2,565	2,565	7,695
Microsoft SQL Standard	177	2,124	2,124	2,124	6,372
Internet connection and line (9) - cost per month	570	6,840	6,840	6,840	20,520
Support costs	-	-	-	-	-
Electricity saving (10)	(1,511)	(1,511)	(3,022)	(4,533)	(9,066)
Total cost per annum		51,368	48,657	47,146	147,171
Total cost per user per annum		685	649	629	1,962

		Year 1	Year 2	Year 3	Total
TOTAL COST SAVINGS PER ANNUM		8,667	11,378	12,889	32,935
		14%	19%	21%	18%
Total savings per user per annum		116	152	172	439

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Notes

(1) Cost based on two Dell PowerEdge T310 Servers, plus 2 Servers for SQL and Terminal Services, plus 8 backup drives
and 25 Terminal Server Cals and all Microsoft licences (source Dell www.ecomm.euro.dell.com). Also included would be
costs for two UPS and a rack to store the servers in the main office.

(2) Estimate need to replace 25 PC's per annum (on basis of 3 year estimated useful life per machine). Cost is based on Dell
OptiPlex 790 with Intel Core 13-2120 Processor, Windows 7 Pro, 4GB Memory, 250GB Hard drive and 3 year basic warranty,
plus delivery charge (source Dell www.ecomm.euro.dell.com)

(3) Leased line to connect 3 offices - estimated cost at £1,250.00 per month (source HSO Compare www.hso.co.uk) plus £190
per month per office for Bonded DSL internet line (source Eclipse www.eclipse.net.uk).

(4) Support costs are calculated on a monthly basis at £45.00 per server plus £10.00 per user, provided by an external IT support
company, and do not take into account any internal staff time and updating software.

(5) Cost of electricity calculated on 4 servers using on average 200 watts per server for an average of 12 hours a day for 260 days
a year,at a rate of 0.15p per kwh.

(6) Estimate need to replace 25 PC's per annum, but replace with Thin Clients.

(7) Microsoft Office Standard 2010 includes Word, Excel, Outlook and PowerPoint.

(8) Microsoft Exchange Mailboxes come with 25GB per email address including sync calendars.

(9) Bonded DSL line at £190 per month per office (source Eclipse www.eclipse.net.uk).

(10) Electricity savings based upon replacing 25 PCs with Thin Clients per annum, and the savings thereon are based upon
an average PCs using 455 kwh's per annum and Thin Clients using 52 kwh's per annum, at the rate of 0.15p per kwh.

Assumptions and other benefits

All prices are exclusive of VAT . Any inflationary prices increases have not been taken into account over the 3 years.

Users are split fairly evenly over the sites, and estimated that 25 users would work remotely or from home.

The hosted desktop charges are an allowable deduction from profit and therefore tax will be saved at the businesses
effective rate of tax. Capital expenditure may not achieve 100% tax relief in the first year. These savings have not been
taken into account.

No account has been taken for disaster recovery costs on the traditional desktop. Our hosted desktop solution includes
backup, resilliance and replication.

Data prepared June 2012. All prices correct at time of preparing.