Cost Analysis of Phone Sytem and Call Center Upgrade

Current Costs

			Year 1	Year 2	Year 3	Year 4	Year 5
Cisco Phone System	$ 17,003.52	51010.56	$ 17,003.52	$ 17,400.00	$ 17,400.00	$ 17,400.00	$ 18,270.00
Cisco Contact Center	$ 11,863.02	35589.06	$ 11,863.02	$ 13,049.32	$ 13,049.32	$ 13,049.32	$ 14,354.25
Vmware ESXi License	$ 3,833.44		$ 3,833.44	$ 3,833.44	$ 3,833.44	$ 3,833.44	$ 3,833.44
Windows Standard License	$ 500.00		$ 500.00	$ 500.00	$ 500.00	$ 500.00	$ 500.00
Storage Costs per a host for UC Annually	$ 3,760.74	$ 18,803.71	$ 7,521.48	$ 7,521.48	$ 7,521.48	$ 7,521.48	$ 7,521.48

Propose Phone System Option

Cisco Webex Calling		$ 58,476.34	$ 21,870.00	$ 21,870.00
Cisco Webex Call Center		$ 81,357.26	$ 17,304.00	$ 17,304.00
Call Cabinet Recording		$ 13,096.80	$ 13,096.80	$ 13,096.80
Cloud Management		$ 8,085.08	$ 8,085.08	$ 8,085.08
Total		$ 161,015.48	$ 60,355.88	$ 60,355.88	$ 281,727.24

On Premis Option

L- Cisco Contact Center On Prem Upgrade	$ 50,041.00	$ 50,041.00	
L-Cisco Phone System Upgrade	$ 25,000.00	$ 25,000.00	
S-Flex Call for phones system	$ 17,400.00	$ 17,400.00	$ 17,400.00
S-Flex Contact Center	$ 6,707.52	$ 6,707.52	$ 6,707.52
Presido Support for phone system and call center	$ 52,800.00		
Smartnet Renewal on HW	$ 8,900.00	$ 8,900.00	$ 8,900.00
Vmware ESXi License	$ 3,833.44	$ 3,833.44	$ 3,833.44
Windows Standard License	$ 500.00	$ 500.00	$ 500.00
Storage Costs per a host for UC Annually	$ 7,521.48	$ 7,521.48	$ 7,521.48
Total	$ 172,703.44	$ 119,903.44	$ 44,862.44

Costs Difficult to monetize

IT Staff Maintenance of UC and UCCX   estimated 60 hours

Cisco has (2) planned upgrades required in 2024
and 2025 to stay up to date. They have not
released a new version of UCCX since 2020.

There is a potential labor cost to upgrade twice	$ 150,082.00
Storage Costs annually	$ 22,564.45
Number of hosts using storage	6
Number of UC Hosts	2
Power and Cooling Costs	

Quote Breakdown

Router License - One Time Costs	$ 2,356.34
Webex Calling - Annually divided in 3 year increments	$ 65,610.00
Subscription Webex Call Center - Annually billed and divided in 3 year increments	$ 51,912.00
Installation Services for On-premise Phones to Webex Calling	$ 34,250.00
Installation Services for On-premise Contact Center to Webex Contact Center - One Time Costs	$ 64,053.26
Cloud Management - Annually Billed	$ 8,085.08
Call Collaboration - Annually divided in 3 year increments	$ 39,290.40

Annual Reoccurring Costs

Annual Webex Calling Costs	$ 21,870.00
Annual Webex Contact Center Costs	$ 17,304.00
Annual Cloud Support	$ 8,085.08
Annual Call Collaboration	$ 13,096.80