



Baseline budget as of 12/2013.

Revised with new Business Plan adding the move of A La Carte customers and closing OB2 Data Center Operations

Phase	Phase	Budget	Actuals
0	SDC Program	\$5,850,823	\$4,568,933
1	OB2 Heat Reduction		
2	SDC Facilities	\$4,367,307	\$6,408,300
3	SDC Network Core	\$8,592,141	\$8,245,070
4	SDC Firewall Infrastructure	\$3,671,579	\$2,043,532
5	SDC Storage Infrastructure	\$4,294,613	\$3,681,335
6	SDC Cloud Utility	\$1,000,000	\$732,561
7	CTS Move Phase 1	\$4,196,933	\$2,906,723
8	Virtual Tape Library	\$1,950,000	\$733,863
9	SDC Facilities Phase 2	\$3,714,510	\$2,876,610
10	SDC Network Core Phase 2	\$1,750,000	\$1,232,560
11	SDC Move Phase 2	\$8,582,385	\$1,895,909
12	OB2 Node Site	\$1,000,000	
13	OB2 Decommissioning	\$1,500,000	
•	Migrate WSP to SDC	\$2,000,000	\$757,406
Total	Total	\$52,470,291	\$36,082,802