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EXPENSE ESTIMATES FOR THE PERALTA COMMUNITY COLLEGE DISTRICT FINANCIAL AID PROJECT

The following expense estimate was provided for Peralta Community College District by Highstreet IT Solutions on December 5, 2013 in regards to Peralta's Financial Aid implementation project. The total expense cost includes the actual expenses billed to date, which is from July 9, 2013- November 15, 2013 as well as estimated expenses starting on November 15, 2013 through the end of the project.

To Peralta Community College District:

Highstreet estimates that the total cost for travel and expenses for the current scope of the Peralta Financial Aid Implementation Project will be approximately **\$128,960.00**.

The expense reports that have been billed to Peralta for this project to date include all expenses from July 9, 2013 through November 15, 2013. The total amount of actual travel expenses within these dates equals \$48,551.00.

Based on all actual expenses incurred between July 9, 2013 – November 15, 2013, we have determined that the overall expense average per on site week per person is **\$1,641**. Using this average to calculate the remaining travel expenses, we estimate that the travel from November 18, 2013 through go-live will be approximately \$80,409.

The total of the actual expenses (\$48,551.00) and the estimated expenses through go-live (\$80,409) is **\$128,960.00**.

I hope that this estimate will help as Peralta prepares the budget for the total travel expense for this Financial Aid implementation project. Please let me know if you need anything else.

Regards,

MEG PHILLIPS
SALES EXECUTIVE
HIGHSTREET IT SOLUTIONS, LLC

