

384 Cellular & Data Equipment Services State Contract Spend Summary

7/31/2017

	Aggregate Total Contract Spend					Total Agency Contract Spend					Total School Contract Spend					Total Municipality Contract Spend				
	FY13	FY14	FY15	FY16	FY17	FY13	FY14	FY15	FY16	FY17	FY13	FY14	FY15	FY16	FY17	FY13	FY14	FY15	FY16	FY17
JUL	\$ 284,883	\$ 275,199	\$ 50,810	\$ 319,922	\$ 250,937	\$ 284,883	\$ 275,199	\$ -	\$ 271,309	\$ 216,857	\$ -	\$ -	\$ 41,038	\$ 46,010	\$ 28,107	\$ -	\$ -	\$ 9,772	\$ 2,603	\$ 5,973
AUG	\$ 276,527	\$ 295,353	\$ 326,999	\$ 344,302	\$ 275,635	\$ 276,527	\$ 295,353	\$ 271,678	\$ 300,383	\$ 232,699	\$ -	\$ -	\$ 40,986	\$ 41,443	\$ 35,691	\$ -	\$ -	\$ 14,335	\$ 2,477	\$ 7,245
SEP	\$ 262,999	\$ 307,111	\$ 282,061	\$ 320,514	\$ 300,376	\$ 262,999	\$ 307,111	\$ 216,085	\$ 269,336	\$ 252,838	\$ -	\$ -	\$ 65,976	\$ 48,499	\$ 38,941	\$ -	\$ -	\$ -	\$ 2,679	\$ 8,597
OCT	\$ 280,010	\$ 294,721	\$ 320,912	\$ -	\$ 297,372	\$ 280,010	\$ 243,383	\$ 255,873	\$ -	\$ 254,147	\$ -	\$ 39,986	\$ 60,205	\$ -	\$ 35,793	\$ -	\$ 11,352	\$ 4,834	\$ -	\$ 7,432
NOV	\$ 293,175	\$ (184,162)	\$ 324,035	\$ 295,903	\$ 289,902	\$ 293,175	\$ (229,010)	\$ 260,155	\$ 253,117	\$ 244,751	\$ -	\$ 37,621	\$ 58,035	\$ 40,519	\$ 34,745	\$ -	\$ 7,227	\$ 5,845	\$ 2,267	\$ 10,407
DEC	\$ 275,632	\$ 302,627	\$ 323,182	\$ 289,746	\$ 305,855	\$ 275,632	\$ 248,979	\$ 267,933	\$ 239,497	\$ 265,161	\$ -	\$ 41,771	\$ 46,074	\$ 45,282	\$ 32,940	\$ -	\$ 11,878	\$ 9,175	\$ 4,967	\$ 7,754
JAN	\$ 278,067	\$ 300,601	\$ 324,558	\$ 319,781	\$ 291,197	\$ 278,067	\$ 252,720	\$ 260,593	\$ 272,337	\$ 250,761	\$ -	\$ 36,467	\$ 60,165	\$ 43,078	\$ 30,979	\$ -	\$ 11,414	\$ 3,799	\$ 4,367	\$ 9,457
FEB	\$ 282,701	\$ 311,911	\$ 308,421	\$ 301,317	\$ 287,375	\$ 282,701	\$ 244,860	\$ 250,573	\$ 244,953	\$ 248,756	\$ -	\$ 64,979	\$ 53,852	\$ 54,403	\$ 31,038	\$ -	\$ 2,072	\$ 3,997	\$ 1,961	\$ 7,581
MAR	\$ 295,028	\$ 314,614	\$ 317,916	\$ 268,285	\$ 295,330	\$ 295,028	\$ 264,708	\$ 258,515	\$ 222,846	\$ 259,108	\$ -	\$ 49,906	\$ 56,481	\$ 42,652	\$ 26,896	\$ -	\$ -	\$ 2,920	\$ 2,786	\$ 9,327
APR	\$ 540,484	\$ 327,983	\$ 326,753	\$ 292,347	\$ -	\$ 540,484	\$ 265,489	\$ 270,707	\$ 242,872	\$ -	\$ -	\$ 58,685	\$ 52,232	\$ 47,110	\$ -	\$ -	\$ 3,810	\$ 3,815	\$ 2,365	\$ -
MAY	\$ 544,315	\$ 312,524	\$ 325,651	\$ 302,912	\$ -	\$ 544,315	\$ 253,187	\$ 268,752	\$ 254,709	\$ -	\$ -	\$ 54,982	\$ 53,118	\$ 46,028	\$ -	\$ -	\$ 4,355	\$ 3,781	\$ 2,174	\$ -
JUN	\$ 296,179	\$ 577,816	\$ 315,012	\$ 280,595	\$ -	\$ 296,179	\$ 529,651	\$ 271,026	\$ 231,334	\$ -	\$ -	\$ 38,315	\$ 43,986	\$ 45,618	\$ -	\$ -	\$ 9,850	\$ -	\$ 3,643	\$ -
YTD Comparative Mo. Avg	\$ 325,833	\$ 286,358	\$ 295,526	\$ 303,239	\$ 288,220	\$ 325,833	\$ 245,969	\$ 237,658	\$ 233,558	\$ 185,423	\$ 0	\$ 46,968	\$ 52,679	\$ 45,513	\$ 32,792	\$ 0	\$ 5,163	\$ 5,189	\$ 2,691	\$ 6,148
YTD Comparative Total	\$ 3,910,001	\$ 3,436,296	\$ 3,546,310	\$ 3,335,625	\$ 2,593,979	\$ 3,910,001	\$ 2,951,628	\$ 2,851,890	\$ 2,802,694	\$ 2,225,079	\$ -	\$ 422,711	\$ 632,147	\$ 500,642	\$ 295,128	\$ -	\$ 61,958	\$ 62,273	\$ 32,289	\$ 73,772
% Increase		-12.1%	3.2%	2.6%	-5.0%		-24.5%	-3.4%	-1.7%	-20.6%		0.0%	12.2%	-13.6%	-28.0%		0.0%	0.5%	-48.1%	128.5%
Overall Mo. Avg	\$ 325,833	\$ 286,358	\$ 295,526	\$ 277,969	\$ 216,165	\$ 325,833	\$ 245,969	\$ 237,658	\$ 233,558	\$ 185,423	\$ 0	\$ 35,226	\$ 52,679	\$ 41,720	\$ 24,594	\$ 0	\$ 5,163	\$ 5,189	\$ 2,691	\$ 6,148
Overall Year Total	\$ 3,910,001	\$ 3,436,296	\$ 3,546,310	\$ 3,335,625	\$ 2,593,979	\$ 3,910,001	\$ 2,951,628	\$ 2,851,890	\$ 2,802,694	\$ 2,225,079	\$ -	\$ 422,711	\$ 632,147	\$ 500,642	\$ 295,128	\$ -	\$ 61,958	\$ 62,273	\$ 32,289	\$ 73,772
Overall % Increase		-12.1%	3.2%	-5.9%	-22.2%		-24.5%	-3.4%	-1.7%	-20.6%		0.0%	49.5%	-20.8%	-41.1%		0.0%	0.5%	-48.1%	128.5%

(based on monthly average)

