

406 OFFSITE DATA STORAGE State Contract Spend Summary

	Aggregate Total Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ 12,916	\$ 13,757	\$ 12,720	\$ 7,939
AUG	\$ -	\$ 12,512	\$ 13,361	\$ 12,880	\$ 11,982
SEP	\$ -	\$ 12,326	\$ 13,750	\$ 12,463	\$ 11,449
OCT	\$ -	\$ 13,656	\$ 13,436	\$ 12,618	\$ 5,114
NOV	\$ -	\$ 11,902	\$ 13,928	\$ 12,543	\$ 10,871
DEC	\$ -	\$ 13,953	\$ 13,499	\$ 12,579	\$ 9,966
JAN	\$ -	\$ 12,568	\$ 12,698	\$ 12,574	\$ 9,368
FEB	\$ -	\$ 12,328	\$ 12,076	\$ 11,947	\$ 9,896
MAR	\$ -	\$ 13,240	\$ 14,117	\$ 13,591	\$ 9,762
APR	\$ -	\$ 13,823	\$ 14,061	\$ 12,968	\$ 9,962
MAY	\$ -	\$ 13,642	\$ 12,799	\$ 12,580	\$ 9,896
JUN	\$ -	\$ 12,813	\$ 13,606	\$ 12,841	\$ 10,233
YTD Comparative Mo. Avg	\$ -	\$ 12,973	\$ 13,424	\$ 12,692	\$ 9,703
YTD Comparative Total	\$ -	\$ 155,678	\$ 161,085	\$ 152,304	\$ 116,439
% Increase		0.0%	3.5%	-5.5%	-23.5%
Overall Mo. Avg		\$ 12,973	\$ 13,424	\$ 12,692	\$ 9,703
Overall Year Total	\$ -	\$ 155,678	\$ 161,085	\$ 152,304	\$ 116,439
Overall % Increase		0.0%	3.5%	-5.5%	-23.5%

(based on monthly average)

	Total Agency Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL	\$ 12,916	\$ 12,893	\$ 12,070	\$ 7,276	
AUG	\$ 12,118	\$ 12,765	\$ 12,279	\$ 11,291	
SEP	\$ 11,932	\$ 13,055	\$ 12,463	\$ 10,787	
OCT	\$ 13,168	\$ 12,798	\$ 12,010	\$ 4,509	
NOV	\$ 11,402	\$ 13,200	\$ 11,943	\$ 10,155	
DEC	\$ 13,653	\$ 12,843	\$ 12,018	\$ 9,322	
JAN	\$ 12,174	\$ 12,095	\$ 11,921	\$ 8,764	
FEB	\$ 11,744	\$ 11,562	\$ 11,351	\$ 9,198	
MAR	\$ 12,566	\$ 13,317	\$ 12,858	\$ 9,108	
APR	\$ 12,821	\$ 13,418	\$ 12,371	\$ 9,288	
MAY	\$ 12,929	\$ 12,196	\$ 11,983	\$ 9,083	
JUN	\$ 12,813	\$ 12,908	\$ 12,111	\$ 9,624	
YTD Comparative Mo. Avg	\$ 12,520	\$ 12,754	\$ 12,115	\$ 9,034	
YTD Comparative Total	\$ -	\$ 150,235	\$ 153,049	\$ 145,377	\$ 108,404
% Increase		0.0%	1.9%	-5.0%	-25.4%
Overall Mo. Avg		\$ 12,520	\$ 12,754	\$ 12,115	\$ 9,034
Overall Year Total	\$ -	\$ 150,235	\$ 153,049	\$ 145,377	\$ 108,404
Overall % Increase		0.0%	1.9%	-5.0%	-25.4%

	Total School Contract Spend				
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ 864	\$ 650	\$ 663	
AUG	\$ 394	\$ 596	\$ 601	\$ 691	
SEP	\$ 394	\$ 695	\$ -	\$ 662	
OCT	\$ 488	\$ 638	\$ 608	\$ 605	
NOV	\$ 500	\$ 728	\$ 601	\$ 716	
DEC	\$ 300	\$ 656	\$ 561	\$ 644	
JAN	\$ 394	\$ 603	\$ 653	\$ 605	
FEB	\$ 584	\$ 514	\$ 596	\$ 699	
MAR	\$ 675	\$ 800	\$ 733	\$ 654	
APR	\$ 1,002	\$ 643	\$ 597	\$ 674	
MAY	\$ 713	\$ 603	\$ 597	\$ 813	
JUN	\$ -	\$ 697	\$ 731	\$ 609	
YTD Comparative Mo. Avg	\$ 544	\$ 670	\$ 630	\$ 670	
YTD Comparative Total	\$ -	\$ 5,443	\$ 8,037	\$ 6,928	\$ 8,035
% Increase		0.0%	23.0%	-6.0%	6.3%
Overall Mo. Avg		\$ 544	\$ 670	\$ 630	\$ 670
Overall Year Total	\$ -	\$ 5,443	\$ 8,037	\$ 6,928	\$ 8,035
Overall % Increase		0.0%	23.0%	-6.0%	6.3%

