

450 AUDIO, VIDEO, WEB CONFERENCING SERVICES State Contract Spend Summary

Aggregate Total Contract Spend						
	FY08		FY09	FY10	FY11	FY12
JUL	\$ -	\$	192,688	\$ 27,304	\$ 78,106	\$ 306,773
AUG	\$ -	\$	10,914	\$ 30,416	\$ 34,563	\$ 29,017
SEP	\$ -	\$	186,435	\$ 4,158	\$ 146,246	\$ 44,977
OCT	\$ -	\$	220,111	\$ 30,692	\$ 91,843	\$ 4,857
NOV	\$ -	\$	46,908	\$ 108,180	\$ 6,904	\$ 65,484
DEC	\$ -	\$	20,402	\$ 1,867	\$ 204,258	\$ 13,327
JAN	\$ -	\$	80,461	\$ 31,632	\$ 29,507	\$ 4,624
FEB	\$ -	\$	51,487	\$ 133,683	\$ 201,209	\$ 6,524
MAR	\$ -	\$	175,291	\$ 2,790	\$ 273,427	\$ 6,633
APR	\$ -	\$	122,680	\$ 42,993	\$ 65,398	\$ 4,743
MAY	\$ -	\$	7,293	\$ 40,876	\$ 58,106	\$ 292
JUN	\$ -	\$	49,466	\$ 44,885	\$ 47,323	\$ 364
YTD Comparative Mo. Avg		\$	97,011	\$ 41,623	\$ 103,074	\$ 40,634
YTD Comparative Total	\$ -	\$	1,164,137	\$ 499,477	\$ 1,236,890	\$ 487,613
% Increase			0.0%	-57.1%	147.6%	-60.6%

Overall Mo. Avg		\$	97,011	\$ 41,623	\$ 103,074	\$ 40,634
Overall Year Total	\$ -	\$	1,164,137	\$ 499,477	\$ 1,236,890	\$ 487,613
Overall % Increase			0.0%	-57.1%	147.6%	-60.6%
(based on monthly average)						

Total Agency Contract Spend					
FY08	FY09	FY10	FY11	FY12	
\$ 192,688	\$ 27,304	\$ 78,106	\$ 306,773		
\$ 10,914	\$ 30,416	\$ 34,563	\$ 29,017		
\$ 186,435	\$ 4,158	\$ 146,246	\$ 44,977		
\$ 220,111	\$ 30,692	\$ 91,843	\$ 4,857		
\$ 46,908	\$ 108,180	\$ 6,904	\$ 50,627		
\$ 20,402	\$ 1,867	\$ 204,258	\$ 13,327		
\$ 80,461	\$ 31,632	\$ 29,507	\$ 4,624		
\$ 51,487	\$ 133,683	\$ 201,209	\$ 6,524		
\$ 175,291	\$ 2,790	\$ 273,427	\$ 6,633		
\$ 122,680	\$ 42,993	\$ 65,398	\$ 4,743		
\$ 7,293	\$ 40,876	\$ 58,106	\$ 292		
\$ 49,466	\$ 44,885	\$ 5,036	\$ 364		
\$ 97,011	\$ 41,623	\$ 99,550	\$ 39,396		
\$ -	\$ 1,164,137	\$ 499,477	\$ 1,194,603	\$ 472,756	
	0.0%	-57.1%	139.2%	-60.4%	

\$ 97,011	\$ 41,623	\$ 99,550	\$ 39,396
\$ 1,164,137	\$ 499,477	\$ 1,194,603	\$ 472,756
0.0%	-57.1%	139.2%	-60.4%

Total School Contract Spend				
FY08	FY09	FY10	FY11	FY12
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ 14,857
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -
\$ -	\$ -	\$ -	\$ 42,287	\$ -
\$ -	\$ -	\$ -	\$ 42,287	\$ 14,857
	0.0%	0.0%	0.0%	-64.9%

\$0	\$0	\$ 42,287	\$ 14,857
\$ -	\$ -	\$ 42,287	\$ 14,857
0.0%	0.0%	0.0%	-64.9%

