

5-YEAR HISTORICAL TECHNOLOGY EXPENDITURES

VENDOR	2021-2022	2022-2023	2023-2024	2024-2025	2025-26 Estimate	2026-27 Estimate
APPLE	\$ 197,701.09	\$ 176,779.18	\$ 60,666.95	\$ 87,272.97	\$ 157,919.00	\$ 150,000.00
ALTEX		\$ 97,260.03	\$ 108,327.05	\$ 653,891.73	\$ 466,565.93	\$ 100,000.00
ENA/Zayo			\$ 492,649.00	\$ 140,311.89	\$ 144,243.00	\$ 150,000.00
GTS TECHNOLOGY SOLUTIONS	\$ -	\$ -	\$ 6,711.60	\$ -	\$ -	\$ -
CDW-G	\$ 2,817,433.63	\$ 1,500,810.06	\$ 964,362.44	\$ 1,035,008.99	\$ 1,345,316.16	\$ 1,500,000.00
DELL COMPUTER CORP.	\$ 58,585.81	\$ 16,845.84	\$ 10,081.96	\$ 5,794.13	\$ 698.35	\$ 10,000.00
INTECH SOUTHWEST	\$ 370,100.80	\$ 27,305.00	\$ 313,263.00	\$ 668,279.75	\$ 566,627.20	\$ 100,000.00
NETWORK CRAZE	\$ 85,076.82	\$ 74,938.27	\$ 19,763.03	\$ 21,483.10	\$ 36,501.24	\$ 30,000.00
SOLID BORDER	\$ 68,797.00	\$ 72,834.30	\$ 190,318.13	\$ 168,021.43	\$ 177,118.10	\$ 200,000.00
HOWARD TECHNOLOGY	\$ 71,250.60	\$ 38,242.00	\$ 30,401.00	\$ -	\$ 120,049.00	\$ 30,000.00
B&H PHOTO-VIDEO	\$ 78,636.86	\$ 68,839.89	\$ 100,469.04	\$ 176,821.14	\$ 157,362.81	\$ 150,000.00
PDQ	\$ 11,779.20	\$ 13,638.00	\$ 16,113.00	\$ 16,814.25	\$ 17,515.50	\$ 20,000.00
ASSET GENIE / AG PARTS	\$ 27,836.15	\$ 35,705.50	\$ 67,992.85	\$ 76,430.45	\$ 83,688.93	\$ 75,000.00
MOSYLE	\$ -	\$ 16,500.00	\$ 19,250.00	\$ 14,971.00	\$ 14,305.50	\$ 20,000.00
COMPUTER SOLUTIONS	\$ 57,613.49	\$ 631,798.10	\$ 1,120.00	\$ 119,754.65	\$ 28,510.67	\$ 80,000.00
BLUUM		\$ 7,923.00	\$ 41,718.50	\$ -	\$ 175,661.00	\$ 50,000.00
SENTINEL / SCINARY	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 16,540.00	\$ 20,000.00
BEST BUY	\$ 26,158.12	\$ 1,323.51	\$ 35,434.89	\$ 5,338.94	\$ 13,180.94	\$ 15,000.00
TOTAL BALANCE	\$ 3,885,969.57	\$ 2,795,742.68	\$ 2,493,642.44	\$ 3,205,194.42	\$ 3,521,803.33	\$ 2,700,000.00