

ROI Summary

The proposed CBTS Data Protection Services is expected to deliver:

Annual TCO Savings	\$363,248
Total Cost of Ownership (over next 3 years)	\$1,089,744
TCO Savings per GB	\$9.08
Return on Investment (ROI)	44.5%
Net Present Value (NPV) Savings	\$773,867
Payback Period (months)	10

*Note: This is an estimated ROI report based on a business with 40 TB of data to replicate and store. Actual savings can vary depending on the specific amount of data and backup requirements.

Summary - IT Costs

Total Cost of Ownership (over next 3 years)	Tape System Backup (before)	CBTS DPS System (after)	Savings	Savings (%)
IT Cost Opportunities and Savings				
Backup Hardware and Software	\$0	\$681,000	(\$681,000)	0.0%
Backup Professional Services	\$0	\$20,001	(\$20,001)	0.0%
Backup Hardware and Software Maintenance	\$600,000	\$352,080	\$247,920	41.3%
Backup Hardware and Software Upgrades	\$80,001	\$0	\$80,001	100.0%
Backup HW and SW Maintenance Upgrades	\$24,000	\$0	\$24,000	100.0%
Backup Professional Services on Upgrades	\$0	\$0	\$0	0.0%
Tape Media	\$128,001	\$0	\$128,001	100.0%
Backup and Recovery Staffing - Central Site	\$528,481	\$317,089	\$211,392	40.0%
Tape Archive Handling Fees	\$219,000	\$0	\$219,000	100.0%
Avamar Tape Allocation: Tape Costs for Deep Archive	\$0	\$0	\$0	0.0%
Replication Hardware and Software	\$896,001	\$681,000	\$215,001	24.0%
Replication Professional Services	\$62,400	\$14,001	\$48,399	77.6%
Replication Hardware and Software Maintenance	\$373,440	\$352,080	\$21,360	5.7%
Replication Site Staffing	\$264,240	\$158,544	\$105,696	40.0%
WAN Communications	\$675,000	\$351,000	\$324,000	48.0%
Virtual Server Backup Consolidation	\$0	\$0	\$0	0.0%
Virtual Server Backup Facilities Costs	\$0	\$0	\$0	0.0%
Total IT Cost Opportunities and Savings	\$3,850,564	\$2,926,795	\$923,769	24.0%

Costs by Year

TCO Comparison Annual	Current Solution			Avamar Solution		
	Year 1	Year 2	Year 3	Year 1	Year 2	Year 3
Backup and Recovery IT Costs						
Backup Hardware and Software	\$0	\$0	\$0	\$227,000	\$227,000	\$227,000
Backup Professional Services	\$0	\$0	\$0	\$6,667	\$6,667	\$6,667
Backup Hardware and Software Maintenance	\$200,000	\$200,000	\$200,000	\$107,070	\$107,070	\$137,940
Backup Hardware and Software Upgrades	\$26,667	\$26,667	\$26,667	\$0	\$0	\$0
Backup HW and SW Maintenance Upgrades	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0
Backup Professional Services on Upgrades	\$0	\$0	\$0	\$0	\$0	\$0
Tape Media	\$42,667	\$42,667	\$42,667	\$0	\$0	\$0
Backup and Recovery Staffing - Central Site	\$169,298	\$176,070	\$183,113	\$101,579	\$105,642	\$109,868
Tape Archive Handling Fees	\$73,000	\$73,000	\$73,000	\$0	\$0	\$0
Avamar Tape Allocation: Tape Costs for Deep Archive	\$0	\$0	\$0	\$0	\$0	\$0
Replication Costs IT						
Replication Hardware and Software	\$298,667	\$298,667	\$298,667	\$227,000	\$227,000	\$227,000
Replication Professional Services	\$20,800	\$20,800	\$20,800	\$4,667	\$4,667	\$4,667
Replication Hardware and Software Maintenance	\$95,680	\$95,680	\$182,080	\$107,070	\$107,070	\$137,940
Replication Site Staffing	\$84,649	\$88,035	\$91,556	\$50,789	\$52,821	\$54,934
WAN Communications	\$225,000	\$225,000	\$225,000	\$117,000	\$117,000	\$117,000