

Comparison of Hosted vs. Traditional Desktops

TRADITIONAL DESKTOP per user	Inputs	Yr 1	Yr 2	Yr 3	Total
Capital costs					
Business Line Desktop (Average Specification)	£350.00	£350.00			£350.00
Windows XP Professional/Vista Business OEM	£87.18	£87.18			£87.18
19" LCD monitor	£159.00	£159.00			£159.00
Peripherals (mouse/keyboard)	£40.00	£40.00			£40.00
Microsoft Office 2007 Standard	£299.00	£299.00			£299.00
Ongoing costs (annual)					
Virus scanning (Norton 2008)	£39.99	£39.99	£39.99	£39.99	£119.97
Backup software (Acronis True Image)	£39.95	£39.95	£39.95	£39.95	£119.85
Vendor Support Contract	£50.00	£50.00	£50.00	£50.00	£150.00
Electricity per desktop*	£473.04	£473.04	£473.04	£473.04	£1,419.12
Network Server/File Server Shared Cost**	£112.50	£112.50	£112.50	£112.50	£337.50
Management cost per desktop ***	£900.00	£900.00	£900.00	£900.00	£2,700.00
Depreciation of capital costs	£311.73	£311.73	£311.73	£311.73	£935.18
Total cost		£1,927.21	£1,927.21	£1,927.21	£5,781.62
HOSTED DESKTOPS (with FILE SERVER) per user	Inputs	Yr 1	Yr 2	Yr 3	Total
Capital expenditure					
19" LCD monitor	£159.00	£159.00			£159.00
Peripherals (mouse/keyboard)	£40.00	£40.00			£40.00
Thin client	£250.00	£250.00			£250.00
Ongoing costs (annual)					
Enterprise Hosted Desktop @ 49	£588.00	£588.00	£588.00	£588.00	£1,764.00
Thin client @ £20 per Month	£240.00	£240.00	£240.00	£240.00	£720.00
Electricity per thin client per year ****	£78.84	£78.84	£78.84	£78.84	£236.52
Depreciation of capital expenditure	£66.33	£66.33	£66.33	£66.33	£199.00
Total cost		£973.17	£973.17	£973.17	£2,919.52

Savings Calculation

PROFIT & LOSS SAVINGS (per user)	Yr 1	Yr 2	Yr 3	Total
Virtual vs traditional saving	£954.03	£954.03	£954.03	£2,862.10
% saving	50%	50%	50%	50%
CASHFLOW SAVINGS (per user)	Yr 1	Yr 2	Yr 3	Total
Total cashflow - traditional desktops	£2,550.66	£1,615.48	£1,615.48	£5,781.62
Total cashflow - virtual desktops	£1,355.84	£906.84	£906.84	£3,169.52
CUMULATIVE SAVINGS MATRIX				
		Years		
		1	2	3
Number of Users	Years >			
	1	£954	£1,908	£2,862
	5	£4,770	£9,540	£14,311
	10	£9,540	£19,081	£28,621
	30	£28,621	£57,242	£85,863
	50	£47,702	£95,403	£143,105
	100	£95,403	£190,807	£286,210
	250	£238,508	£477,017	£715,525
	500	£477,017	£954,033	£1,431,050
1,000	£954,033	£1,908,067	£2,862,100	
2,000	£1,908,067	£3,816,133	£5,724,200	

Notes

Assumes that desktops and software are replaced every three years and depreciated over that time. All costs exclude VAT

* 300w Desktop, with Electricity cost of £0.18 kw/h

** Cost of a £1356 Dell T300 Server with Microsoft Server 2003 OS + Desktop Engineer (£25,000 Salary), Spending 16 Hour Month for 10 Users + Power