

Comparison of Hosted vs. Traditional Desktops

TRADITIONAL DESKTOP per user	Inputs	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
Capital costs							
Business Line Desktop (Average Specification)	£350.00	£350.00			£350.00		£700.00
Windows XP Professional/Vista Business OEM	£87.18	£87.18			£87.18		£174.36
19" LCD monitor	£159.00	£159.00			£159.00		£318.00
Peripherals (mouse/keyboard)	£40.00	£40.00			£40.00		£80.00
Microsoft Office 2007 Standard	£299.00	£299.00			£299.00		£598.00
Ongoing costs (annual)							
Virus scanning (Norton 2008)	£39.99	£39.99	£39.99	£39.99	£39.99	£39.99	£199.95
Backup software (Acronis True Image)	£39.95	£39.95	£39.95	£39.95	£39.95	£39.95	£199.75
Vendor Support Contract	£50.00	£50.00	£50.00	£50.00	£50.00	£50.00	£250.00
Electricity per desktop*	£473.04	£473.04	£473.04	£473.04	£473.04	£473.04	£2,365.20
Network Server/File Server Shared Cost**	£112.50	£112.50	£112.50	£112.50	£112.50	£112.50	£562.50
Management cost per desktop ***	£600.00	£600.00	£600.00	£600.00	£600.00	£600.00	£3,000.00
Depreciation of capital costs	£311.73	£311.73	£311.73	£311.73	£311.73	£311.73	£1,558.63
Total cost		£1,627.21	£1,627.21	£1,627.21	£1,627.21	£1,627.21	£8,136.03
HOSTED DESKTOPS (with FILE SERVER) per user	Inputs	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
Capital expenditure							
19" LCD monitor	£159.00	£159.00			£159.00		£318.00
Peripherals (mouse/keyboard)	£40.00	£40.00			£40.00		£80.00
Thin client	£50.00	£50.00					£50.00
Ongoing costs (annual)							
Enterprise Hosted Desktop @ £54.99	£588.00	£588.00	£588.00	£588.00	£588.00	£588.00	£2,940.00
Thin client @ £20 per Month	£240.00	£240.00	£240.00	£240.00	£240.00	£240.00	£1,200.00
Electricity per thin client per year ****	£78.84	£78.84	£78.84	£78.84	£78.84	£78.84	£394.20
Depreciation of capital expenditure	£66.33	£66.33	£66.33	£66.33	£66.33	£66.33	£331.67
Total cost		£973.17	£973.17	£973.17	£973.17	£973.17	£4,865.87

Savings Calculation

PROFIT & LOSS SAVINGS (per user)	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
Virtual vs traditional saving	£654.03	£654.03	£654.03	£654.03	£654.03	£3,270.17
% saving	40%	40%	40%	40%	40%	40%
CASHFLOW SAVINGS (per user)	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Total
Total cashflow - traditional desktops	£2,250.66	£1,315.48	£1,315.48	£2,250.66	£1,315.48	£8,447.76
Total cashflow - virtual desktops	£1,155.84	£906.84	£906.84	£1,105.84	£906.84	£4,982.20
CUMULATIVE SAVINGS MATRIX	Years					
	1	2	3	4	5	
Years >						
1	£654	£1,308	£1,962	£2,616	£3,270	
5	£3,270	£6,540	£9,811	£13,081	£16,351	
10	£6,540	£13,081	£19,621	£26,161	£32,702	
30	£19,621	£39,242	£58,863	£78,484	£98,105	
50	£32,702	£65,403	£98,105	£130,807	£163,508	
100	£65,403	£130,807	£196,210	£261,613	£327,017	
250	£163,508	£327,017	£490,525	£654,033	£817,542	
500	£327,017	£654,033	£981,050	£1,308,067	£1,635,083	
1,000	£654,033	£1,308,067	£1,962,100	£2,616,133	£3,270,167	
2,000	£1,308,067	£2,616,133	£3,924,200	£5,232,267	£6,540,333	

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

*** Desktop Engineer £25,000 Salary, Spending 4 Hour/Desktop/Month

**** 50w Thin client, with Electricity cost of £0.18 kw/h