

Year 1

Year 2

Year 3

Year 4

Year 5

A

System Build	\$ 000,000.00
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System Build	Year 1 (A)
Manufacture Interfaces	10
GTR	Built, Tested, Documented
Dashboard	Training materials, Reports built, Templated user profiles
Verification Tools	2x Apps (IOS and Android) + 15 local version of the app + 3 API's - 1) National app linked to GTR, 2) National traceability system linked to GTR, 3) Local system linked to GTR

The costing analysis will be based on the total cost of ownership for the first two years (A+B+C). This should be broken down into three elements:

- A) The cost to deliver the Interfaces, GTR, Dashboard and Verification Tools
- B) The year one annual subscription based on deploying and support the system using the year one subscription variables.
- C) The reoccurring annual subscription based on the year two subscription variables\*.

We want the Annual Subscriptions to be broken down into the four areas shown in the diagram.

*\* We would expect C to differ from B as there is more activity in year one. We would also expect C to be the reoccurring annual subscription in years two, three, four and five.*

B

Annual Subscription  (Baseline scope)	Hosting	\$ 000,000.00
	Management & Operations (inc. Training)	\$ 000,000.00
	Maintenance	\$ 000,000.00
	Helpdesk Services	\$ 000,000.00

C

Annual Subscription  (Baseline scope)	Hosting	\$ 000,000.00
	Management & Operations (inc. Training)	\$ 000,000.00
	Maintenance	\$ 000,000.00
	Helpdesk Services	\$ 000,000.00

C

Annual Subscription  (Baseline scope)
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C

Annual Subscription  (Baseline scope)
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C

Annual Subscription  (Baseline scope)
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Subscription variables	Year 1 (B)	Year 2 (C)
# of SKUs	25	25 additional
# of Dashboard Users	200	50 -100 additional
# of Countries	25	5 additional
# of Manufacturers:	10	0 additional
Serialization volume	40 – 50 Million SGTINs	
Verification volume	4 – 5 million verification events (10% of SGTINs)	

Baseline		Scaled	
C Annual Subscription (Baseline scope)	Hosting	Hosting	\$ 000,000.00
	Management & Operations (inc. Training)	Management & Operations (inc. Training)	\$ 000,000.00
	Maintenance	Maintenance	\$ 000,000.00
	Helpdesk Services	Helpdesk Services	\$ 000,000.00

Subscription variables	Baseline	Scaled
# of SKUs	25	Up to 250
# of Dashboard Users	200	Up to 400
# of Countries	25	Additional 10
# of Manufacturers:	10	Up to 50
Serialization volume	250 Million SGTINs	
Verification volume	25 million verification events (10% of SGTINs)	

We also want to understand the costs involved if the scope and usage of the system increases, therefore we want the annual subscription fee to run an increased scope which is shown as (D) in the diagram.

The costing proposal should clearly state the areas which drive cost into the annual subscription (D) and in addition any one time costs, if any, to increase from the baseline scope to the scaled scope.