

Appendix 8: Projected Costs and Payback Period for Overall Project (RFID and AMH)

Number of Years from Start of Project	1	2	3	4	5	6	7	8
Actual Year	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Mitchell Park AMH Costs/Savings		\$ (218,489)	\$ (101,234)	\$ 27,208	\$ 167,287	\$ 321,045	\$ 485,108	\$ 659,894
Main Library AMH Costs/Savings			\$ (197,504)	\$ (120,276)	\$ (36,602)	\$ 52,212	\$ 147,983	\$ 251,003
Children's Library AMH Costs/Savings	\$ (147,124)	\$ (123,292)	\$ (98,474)	\$ (72,642)	\$ (45,765)	\$ (17,812)	\$ 11,249	\$ 41,453
AMH Only Cumulative Savings	\$ (147,124)	\$ (341,781)	\$ (397,212)	\$ (165,710)	\$ 84,920	\$ 355,445	\$ 644,341	\$ 952,350
RFID w/ Gates Costs	\$ (611,285)	\$ (21,250)	\$ (21,250)	\$ (21,250)	\$ (21,250)	\$ (21,250)	\$ (21,250)	\$ (21,250)
Cumulative Savings (AMH plus RFID and security gates)	\$ (758,409)	\$ (974,316)	\$ (1,050,997)	\$ (840,745)	\$ (611,365)	\$ (362,090)	\$ (94,444)	\$ 192,315
RFID Only Costs	\$ (401,285)	\$ (21,250)	\$ (21,250)	\$ (21,250)	\$ (21,250)	\$ (21,250)	\$ (21,250)	\$ (21,250)
Cumulative Savings (AMH and RFID Only, no security gates)	\$ (548,409)	\$ (764,316)	\$ (840,997)	\$ (630,745)	\$ (401,365)	\$ (152,090)	\$ 115,556	\$ 402,315