

Info-byte:

Costing, Budgeting and Resource Requirements for IT Projects to Computerise Records Management or Manage Computer Records

What are the main issues?

- IT projects are usually expensive and high profile
- The project will probably be of a duration which spans several financial years
- Management and other stakeholders will want to see that the project is properly managed from a financial point of view
- IT projects usually require a follow-up or an on-going maintenance programme to ensure that the system — and its data — does not become obsolete and unavailable to the organisation. It is important to ensure that this is factored into the financial planning

Cost categories

- Setting up expenses (this is a capital outlay)
- Running costs (this is a revenue expense)
- Explicit (usually external to the recordkeeping operation or the in-house IT operation)
- Implicit (these are the resources that are diverted from current internal availability)
- Upgrades (future costs)
- Expansion (future costs)



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The IT shopping list

- Software, including operating system, specialised programmes and extra software required to use the system (eg: internet browsing or web page publishing software)
- Hardware — either new or upgrade to existing equipment — includes workstations, servers, printers, scanners etc
- Maintenance contracts
- Diversion of existing staff
- Additional staff
- In-house technical support or contracted-in technical services

Remember:

- Follow any in-house procedures for requisitioning equipment and services. There may be special ones pertaining to IT projects
- Ensure that you have a good written justification for the purchase of new computer systems: outline the benefits clearly; explain why you need the itemised computer hardware, software, services and training



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