

ABRI ILRS REGISTRY SERVICES

Item	*****ACTUAL COSTS*****		*****PROJECTED COSTS*****			
	2015	2016	2017	2018	2019	2020
CSA/SLA	5,000	15,000	10,000	5,000		
CLRC	43,763	49,390	50,000	15,000		
CLRC RESERVE PENALTY			8,300			
CSA REGISTRAR			12,000	33,000	34,000	35,000
ASA C\$	3,573	4,041	5,400			
IGS C\$				27,500	27,500	27,500
ABRI			10,000	22,000	11,000	11,000 INCLUDES ON LINE COSTS
TOTAL	52,336	68,431	95,700	102,500	72,500	73,500
INCREASE OVER 2016 ACTUAL			27,269	34,069	4,069	5,069
TOTAL PROJECTED INCREASE IN COSTS OVER 2016 ACTUAL COSTS FOR PERIOD 2017 TO 2020						70,476
						ANNUAL COSTS PER YEAR STARTING IN 2020
						73,500

CLRC REGISTRY SERVICES

CSA/SLA	5,000	15,000	15,000	5,000	5,000	
CLRC	43,763	49,390	52,000	53,000	54,000	55,000
CLRC SYSTEMS DEVELOPMENT			25,000	10,000	5,000	5,000
ASA C\$	3,573	4,041	5,400			
IGS C\$				27,500	27,500	27,500
TOTAL	52,336	68,431	97,400	95,500	91,500	87,500
INCREASE OVER 2016 ACTUAL			28,969	27,069	23,069	19,069
TOTAL PROJECTED INCREASE IN COSTS OVER 2016 ACTUAL FOR PERIOD 2017 TO 2020						98,176
						ANNUAL COSTS PER YEAR STARTING IN 2020
						87,500

DIGITAL BEEF REGISTRY SERVICES

CSA/SLA	5,000	15,000	5,000			
CLRC	43,763	49,390	50,000			
CLRC RESERVE PENALTY			8,300			
CSA REGISTRAR			12,000	33,000	34,000	35,000
ASA C\$	3,573	4,041	5,400			
IGS C\$				27,500	27,500	27,500
DIGITAL BEEF C\$			12,150	24,300	24,300	24,300
TOTAL	52,336	68,431	92,850	84,800	85,800	86,800
INCREASE OVER 2016 ACTUAL			24,419	16,369	17,369	18,369
TOTAL PROJECTED INCREASE IN COSTS OVER 2016 ACTUAL FOR PERIOD 2017 TO 2020						76,526
						ANNUAL COSTS PER YEAR STARTING IN 2020
						86,800

*Information above is based on the Board decision to use IGS to provide performance evaluation (EPDs) information for/to CSA