

Sample Cost Savings Model

SAMPLE DATA	
How many users?	1,000
What percent of calls to help desk are for password reset? (2, 3, 4) Estimates range from 25%-65% of all calls to help desk are for password reset	30%
What is the fully-loaded cost per call to the Help Desk? (1)	\$30
What % of fully-loaded cost/call is personnel? (1)	67%
How much will the back-end integration cost? (Estimate as a % of Speak N Set User License)	10.00%
SAVINGS	
3 Year Cost Savings *	\$134,480
5 Year cost savings *	\$264,800
ROI * (months for payback)	11.3
*Includes Basic Support Package	
CALCULATION OF EXPENSES	
Total Calls per year to Help Desk (Estimate number of users x 12 months) (1)	12,000
Total password reset calls/year ? (Total calls x estimate for percent password reset)	3,600
What is the fully-loaded cost per call to the Help Desk? (1)	\$30
Fully loaded cost for password reset calls annually	\$108,000
What % of fully-loaded cost/call is personnel? (1)	67%
Current Personnel Costs for Password Reset	\$72,360
VoiceVantage Automated Password Reset Application Costs	
Users supported	1,000
Speak N Set™ Solution	
Speak N Set™ User License	\$48,000
Speak N Set™ Application Implementation	\$10,000
Integration to Administrative Database Cost (estimate 10% of license)	\$4,800
<i>Speak N Set™ Deployed Solution Cost - one time expense</i>	<i>\$62,800</i>
First year Basic Support (includes 90 day initial warranty)	\$5,400
Total First Year Speak N Set™ Expenses with Basic Support	\$68,200
VALIDATION FOR SAMPLE DATA STATISTICS	
Information sources:	
(1) Help Desk Institute Best Practices, Survey with over 1,000 respondents	
(2) SunTrust Equitable Securities – 25%-40% of calls to Help Desk are for password reset	
(3) Morgan Keegan – 25%-40% of calls to Help Desk are for password reset	
(4) DFI International - 65% of calls to Help Desk are for password reset	