

Capital

Description	Category	2014/15 £'000's	2015/16 £'000's	2016/17 £'000's	2017/18 £'000's	2018/19 £'000's	2019/20 £'000's	2020/21 £'000's	2021/22 £'000's	2022/23 £'000's	2023/24 £'000's	2024/25 £'000's	2025/26 £'000's
MS SQL Server (SA)	Microsoft Licences			4.4	13.2	13.8	14.5	15.2	16.0	16.8	17.6	18.5	19.4
MS Exchange Server Licences	Microsoft Licences			1.1			1.2			1.3			1.4
ESX Servers	DataCentre		18.7			13.5		21.0			12.5		
Storage Area Network (SAN)	DataCentre			110.0					120.0				
Backup Solution	DataCentre					80.0						80.0	
Infrastructure (General)	DataCentre			12.5	12.5	12.5	13.5	13.5	13.5	13.5	14.5	14.5	14.5
Fibre Switches (Fabric)	Network			30.0				30.0					35.0
Network Devices LAN (Core)	Network			95.0						100.0			
Network Devices WAN (Remote Sites)	Network			30.0						35.0			
VoIP Telephony	Telephony		41.4		33.6			75.0					
PC Replacements	Desktop	19.7	26.4	30.0	30.0	35.0	37.0	37.0	35.0	40.0	40.0	40.0	40.0
View Servers	Desktop		10.7		7.0	20.0		13.5		6.3	18.8		
Totals		19.7	97.2	313.0	96.3	174.8	66.2	205.2	184.5	212.9	103.4	153.0	110.3

Revenue

Description	Category	2014/15 £'000's	2015/16 £'000's	2016/17 £'000's	2017/18 £'000's	2018/19 £'000's	2019/20 £'000's	2020/21 £'000's	2021/22 £'000's	2022/23 £'000's	2023/24 £'000's	2024/25 £'000's	2025/26 £'000's
Microsoft Desktop Licences	Microsoft Licences	59.4	61.2	61.2	71.9	71.9	71.9	84.5	84.5	84.5	99.3	99.3	99.3
SCCM	Microsoft Licences	11.8	10.3	11.8	13.8	13.8	13.8	16.2	16.2	16.2	19.1	19.1	19.1
Totals		71.2	71.5	73.0	85.7	85.7	85.7	100.7	100.7	100.7	118.4	118.4	118.4