

## One Time Modernization Costs Breakdown

(Nova Business Case Re-baseline Board Presentation-February 8, 2022)

Cost Type Description	Current Estimates (Including Contingency) Estimated Cost (\$M)	Variance Current Estimates + Flattened Delivery Estimated Cost (\$M)	Flattened Delivery Estimates Estimated Cost (\$M)	Variance Flattened Delivery + McKinsey Flattened Estimates Estimated Cost (\$M)	McKinsey Flattened Delivery Estimates Estimated Cost (\$M)	Comments
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
<b>Total</b>	\$128.5M	\$61.0M	\$189.5M	\$34.6M	\$224.1M	

**Slide Objective:** Breakdown of the budget increases in the main categories and an explanation of the cost drivers.

This slide provides a comparative view of the One-Time Modernization Costs Breakdown from a cost driver view. For each of the key funding areas, it provides additional comments for the increased costs.

As depicted in this slide, the two primary drivers for the cost increases are

- the additional twenty months which impacted resource, licensing, and system integration costs,
- and mitigation steps.