

SAAS MIGRATION COST ANALYSIS MATRIX

Expense Template for Software Migration

Project Name		Migration Date	
Legacy System		Target SaaS Platform	
Project Lead		Department	

Cost Category	Expense Item	Estimated Cost	Actual Cost	Variance	Notes / Comments
1. Upfront & Implementation Costs					
	One-Time License/Setup Fees				
	Data Migration & Cleansing Services				
	Custom Integrations & API Dev				
	Consulting & Professional Services				
2. Transition & Parallel Running Costs					
	Dual-Licensing (Overlap Period)				
	Temporary Infrastructure / Hosting				
	Legacy Data Archival / Storage				
3. Internal Resource Costs					
	Staff Training & Certifications				
	Project Management Overhead				
	Internal IT Admin Labor Hours				
	Temporary Staff / Contractor Coverage				
4. Subscription & Ongoing Costs (Year 1)					
	New SaaS Subscription Fee				

Cost Category	Expense Item	Estimated Cost	Actual Cost	Variance	Notes / Comments
	Premium Support & Maintenance Contract				
	Third-party Add-ons / Plugins				
TOTAL MIGRATION COST					

Prepared By (Name / Signature)

Approved By (Name / Signature)