

Multi-Year Sustainable Funding Model and Budget

OE-IT Governance							
Analytical support for IT governance							
Funding Model: Sources (Sums will round to nearest \$1,000)	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
OE Funding	\$71,000	\$131,000	\$131,000	\$126,000	\$126,000	\$535,000	
Dept/Unit: Specify						\$0	
Dept/Unit: Specify						\$0	
Centrally-capturable Savings						\$0	
Other (Specify)						\$0	
Total funding	\$21,000	\$131,000	\$131,000	\$126,000	\$126,000	\$535,000	\$0
Other savings (not centrally-capturable)						\$0	

LINE ITEM DESCRIPTIONS
Briefly describe the sources and uses specified below. Explain significant changes over time.

Expenses (Sums will round to nearest \$1,000)	PROJECTED					Cumulative Total	Annual Run Rates
	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY14-15		
Salaries	\$15,833	\$95,000	\$95,000	\$95,000	\$95,000	\$396,000	\$95,000
Benefits @ 30% or actual rate	\$4,750	\$28,500	\$28,500	\$28,500	\$28,500	\$119,000	\$29,750
Supply & Expense	\$200	\$2,400	\$2,400	\$2,400	\$2,400	\$10,000	\$2,400
Software licenses/upgrades/maintenance		\$5,000	\$5,000			\$10,000	
Hardware purchase and refresh						\$0	
Hardware maintenance						\$0	
Contract/consulting services (non-salary)						\$0	
Office space						\$0	
Training & Travel						\$0	
Other costs: specify						\$0	
Total expenses	\$21,000	\$131,000	\$131,000	\$126,000	\$126,000	\$535,000	\$126,000
FUNDING LESS EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$(126,000)
Carryforward		\$0	\$0	\$0	\$0	\$0	
Cumulative Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Assume an analyst at a base salary of \$55,000/year. No merits are built in.

S&E to cover phone, end user support, other Common Good services

Metrics' software, hope to net web-based if possible.

