

Enclosure One, Financial Analysis Spreadsheet

Agency Name: ICAB

Application Name: Modernizing Child Welfare

Table One: Estimated Project Cost

	FY08	FY09	FY10	FY11	FY12
Development and Implementation Costs*	tbd	\$0	\$0	\$0	\$0
Recurring Costs	\$0	\$9,000	\$9,000	\$9,000	\$9,000
Total Costs	tbd	\$9,000	\$9,000	\$9,000	\$9,000

Table Two: Percentage of Costs From

General Fund		100%	100%	100%	100%
Federal or other funding (IOWAccess Council)	100%				
Pooled Technology Fund					

Table Three: Projected Reduction in Expense

For Requesting Agency	\$0	\$28,000	\$73,000	\$73,000	\$73,000
For Other State Agencies	\$0	\$0	\$0	\$0	\$0
TOTAL Cost Reductions	\$0	\$28,000	\$73,000	\$73,000	\$73,000

Table Four: Calculated Estimated Return on Investment

Total projected cost from table one	tbd	\$9,000	\$9,000	\$9,000	\$9,000
Total projected cost reductions from table three	\$0	\$28,000	\$73,000	\$73,000	\$73,000
Projected Net Benefit to the State of Iowa	tbd	\$19,000	\$64,000	\$64,000	\$64,000