

Enclosure One, Financial Analysis Spreadsheet to Return on Investment (ROI)
Program Funding Application

Agency Name: DIA/CAB

Application Name: Child Welfare Data Coordination Capacity Building

Table One: Estimated Project Cost*

	FY08	FY09	FY10	FY11	FY12
Development and Implementation Costs*	\$140,480	\$245,000	\$0	\$0	\$0
Recurring Costs	\$0	\$3,500	\$3,500	\$3,500	\$3,500
Total Costs	\$140,480	\$248,500	\$3,500	\$3,500	\$3,500

Table Two: Percentage of Costs From

General Fund			100%	100%	100%
Federal or other funding					
Pooled Technology Fund	100%	100%			

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*	\$140,480	\$248,500	\$3,500	\$3,500	\$3,500
Total projected cost reductions from table three	\$0	\$28,000	\$73,000	\$73,000	\$73,000
Projected Net Benefit to the State of Iowa*	-\$140,480	-\$220,500	\$69,500	\$69,500	\$69,500

* This proposal assumes approval of a separate budget request to expand the CASA program from thirteen to seventeen satellite offices to achieve statewide coverage.