

**Budget (projected costs) for Shared Service Fee Calculations**

prepared 1/8/2013

Unit providing funding: staff receiving benefit	E&O Central: County Staff	E&O Central: ISU Staff	E&O Units & Colleges: ISU Staff	ISU TOTAL
<b>Information Technology (IT) ~650 county-owned computers</b>				
County network infrastructure				
Equipment:	\$ 50,000		\$	50,000
Maintenance and end point rental:	\$ 25,500		\$	25,500
Mileage:	\$ 23,500		\$	23,500
<b>Sub-total:</b>	<b>\$ 99,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 99,000</b>
Desktop/system support				
Hotline:	\$ 2,000	\$ 1,000	\$	3,000
File servers and backups:	\$ 4,000	\$ 2,000	\$	6,000
Adobe connect upgrades/maintenance:	\$ 3,500	\$ 7,500	\$	11,000
Bulk software license (MS Office, Malware, etc.):	\$ 3,000	\$ 3,000	\$	6,000
Adobe Connect Accounts		\$ 30,000	\$	30,000
<b>Sub-total:</b>	<b>\$ 12,500</b>	<b>\$ 43,500</b>	<b>\$ -</b>	<b>\$ 56,000</b>
Staff support				
County website design, maintenance, etc.:	\$ 14,200	\$ 43,000	\$	57,200
Hotline:	\$ 25,000	\$ 10,000	\$	35,000
Second line user support:	\$ 117,300	\$ 70,380	\$	187,680
Field network support:	\$ 63,480	\$ 23,500	\$	86,980
System administration:	\$ 68,310	\$ 97,000	\$	165,310
Web conferencing:	\$ 11,500	\$ 68,000	\$	79,500
Training and online courses:	\$ 17,000	\$ 31,700	\$	48,700
Shipping, scheduling, reception:	\$ 31,700	\$ 79,000	\$	110,700
Administration:	\$ 34,000	\$ 112,000	\$	146,000
<b>Sub-total:</b>	<b>\$ 382,490</b>	<b>\$ 534,580</b>	<b>\$ 620,000</b>	<b>\$ 1,537,070</b>
Central ISU Administrative Service Charge (exchange mailer, calendaring, ...)		\$ 250,566		
<b>IT Total:</b>	<b>\$ 493,990</b>	<b>\$ 828,646</b>	<b>\$ 620,000</b>	<b>\$ 1,692,070</b>

**Items not included**

- Strategic initiative wireless upgrade (\$122k)
- Unit and College equipment, supplies, and services

Unit providing funding: staff receiving benefit	E&O Central: County Staff	E&O Central: ISU Staff	E&O Units & Colleges: ISU Staff	ISU TOTAL
<b>County Accounting System</b>				
Software support costs				
Prorated software and training costs (10 years): 45,000	\$45,000			\$45,000
Yearly maintenance: \$50,000	\$50,000			\$50,000
<b>Sub-total:</b>	<b>\$95,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,000</b>
Staff support				
Staff: accounting support	\$68,200	\$658,276	\$379,410	\$1,105,886
Staff: grants, IDC calculations, etc.	\$30,000			\$30,000
<b>Sub-total:</b>	<b>\$98,200</b>	<b>\$658,276</b>	<b>\$379,410</b>	<b>\$1,135,886</b>
<b>Accounting Total: \$</b>	<b>\$193,200</b>	<b>\$658,276</b>	<b>\$379,410</b>	<b>\$1,230,886</b>

**Items not included**

Unit and College equipment, supplies, and services  
Finance support staff

**Organizational Branding/Marketing (not included but budget estimate)**

Organizational Advancement marketing, templates, et \$262,000 \$558,000

	E&O Central: County Staff	E&O Central: ISU Staff	E&O Units & Colleges: ISU Staff	ISU TOTAL
<b>Total IT and Accounting Costs</b>	<b>\$ 687,190</b>	<b>\$ 1,486,922</b>	<b>\$ 999,410</b>	<b>\$ 2,922,956</b>
<b>Maximum County Tax (FY2013)</b>	<b>\$21,024,948</b>			

**Approximate rate:**

3.3%

**Distribution of Shared Services Fee**

	FY14	FY15	FY16	FY17
<b>County Shared Service Percentage</b>	1.5%	1.9%	2.3%	2.7%
<b>ISUEO investment in County IT and County accounting</b>	1.8%	1.4%	1.0%	0.6%
<b>Total</b>	3.3%	3.3%	3.3%	3.3%

Actual revenue and expenses will be reported at the end of each fiscal year.