

SCHEDULE X1IA-3: COST/BENEFIT ANALYSIS - ASSUMPTIONS

Function Costs for <Project Name>		Option: <Option Number>
Produced	<Date>	For <Agency> By <Name> F Y 2008-2009
BUDGET - ASSUMPTIONS		
	(a) Current	(b) Proposed option
OPERATIONAL COSTS		
Salaries and Wages		
OPS		
Expenses		
Contracted Services		
Special Categories		
Other -		
Other -		
Other -		
Other -		
FTE'S		

List all assumptions made in calculating and projecting the figures shown on the "Projections" sheet (Schedule X1IA-1)

COMPENSATION - ASSUMPTIONS		
	(a) Current	(b) Proposed option
REVENUES / COMPENSATION		
General Revenue		
Fees		
Federal Funds		
Other -		
Other -		
Other -		
Other -		

List all assumptions made in calculating and projecting the figures shown on the "Projections" sheet (Schedule X1IA-1)

BENEFITS AND ADDITIONAL COSTS - ASSUMPTIONS		

List all assumptions made in deriving the benefits and additional costs shown on the "Additional Information" sheet (Schedule X1IA-2)