

# Budget & Revenue Scenarios

CSDS Consortium Leads  
Teleconference  
Thursday, September 16,  
2010  
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# Five Strategic Directions (SD)

SD1 Project Leadership

SD2 Purchase & Access Data

SD3 Train People & Build Capacity

SD4 Share Results

SD5 Build & Foster Partnerships



# Estimated Annual CSDS Data Management Budget: 2012-17

	<b>Annual Grand Total</b>	<b>\$ 320,000</b>
SD1	Project Leadership	\$ 86,360
SD2	Purchase & Access Data	\$ 62,074
SD3	Train People & Build Capacity	\$ 84,634
SD4	Share Results	\$ 42,317
SD5	Build & Foster Partnerships	\$ 44,565

- Reflects an optimal budget for CSDS
- Consistent with earlier CSDS budgets
- Average over a 5-year cycle
- Excludes in-kind contributions (to be calculated)



# 17 Existing Consortia

- 1. Calgary
- 2. Edmonton
- 3. Halton Region
- 4. Hamilton
- 5. London
- 6. Montréal
- 7. Ottawa
- 8. Peel Region
- 9. Peterborough (UPP)
- 10. Sault Ste. Marie
- 11. Simcoe County
- 12. Toronto
- 13. Vancouver
- 14. Victoria (UPP)
- 15. Waterloo
- 16. Winnipeg
- 17. York Region



# Current Revenue from 17 Consortia: 2008-2012

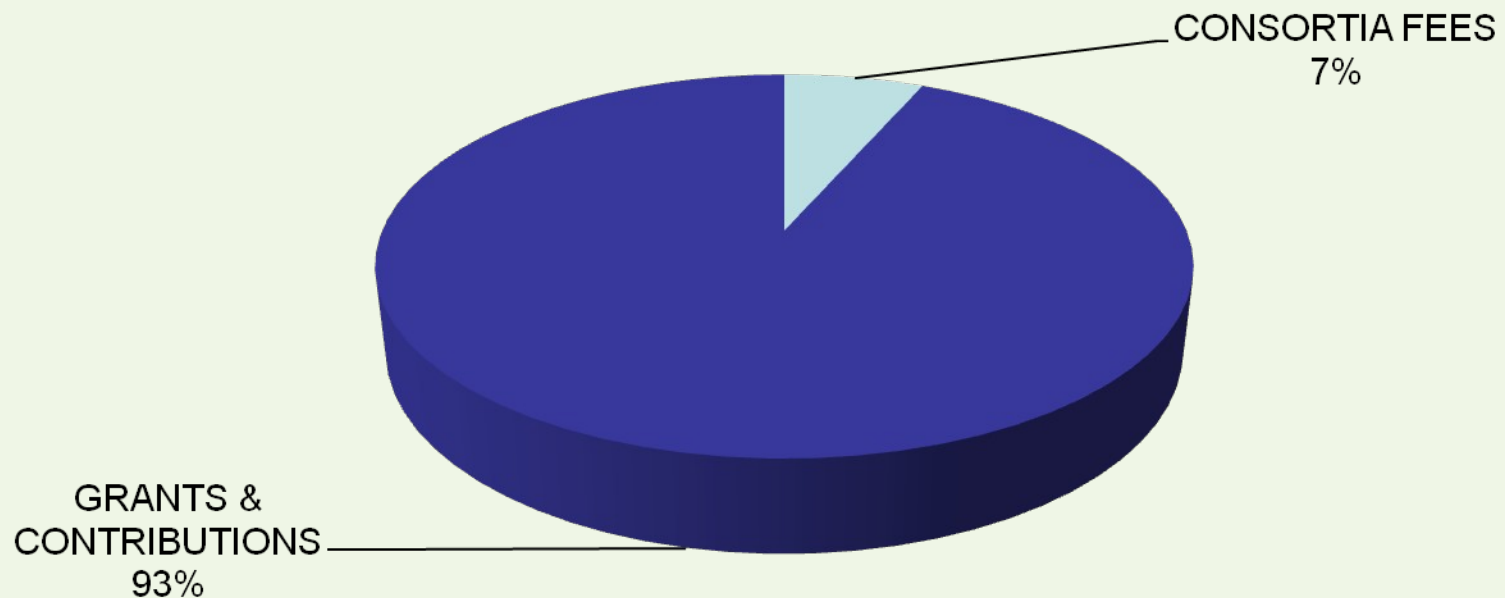
	Annual Total All consortia (5 yrs)	Annual Per consortium (5 yrs)	Grand Total Per consortium (2008-12)		Grand Total all consortia
Admin Fees (CSDS & UPP)	\$21,066	\$1,239	\$6,196	x17	\$105,332
Data Portion (CSDS)	\$123,459	\$8,231	\$41,153	x15	\$617,295
Data Portion (UPP)	\$5,503	\$2,752	\$13,758	x2	\$27,516

- \$21,000 in admin versus \$320,000 budget
- For CSDS: 7-1 split between data & mgmt



# Revenue Model Scenario 1

17 consortia “status quo”



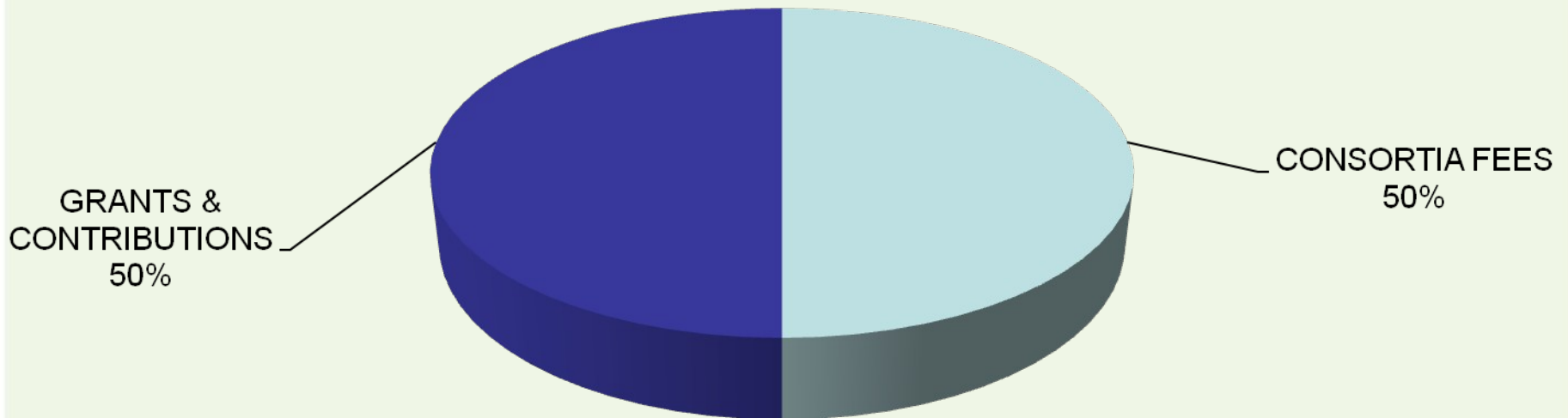
Annual Data Management: \$320,000

Annual Consortia Fees: \$21,000



# Revenue Model Scenario 2

17 consortia “50/50”



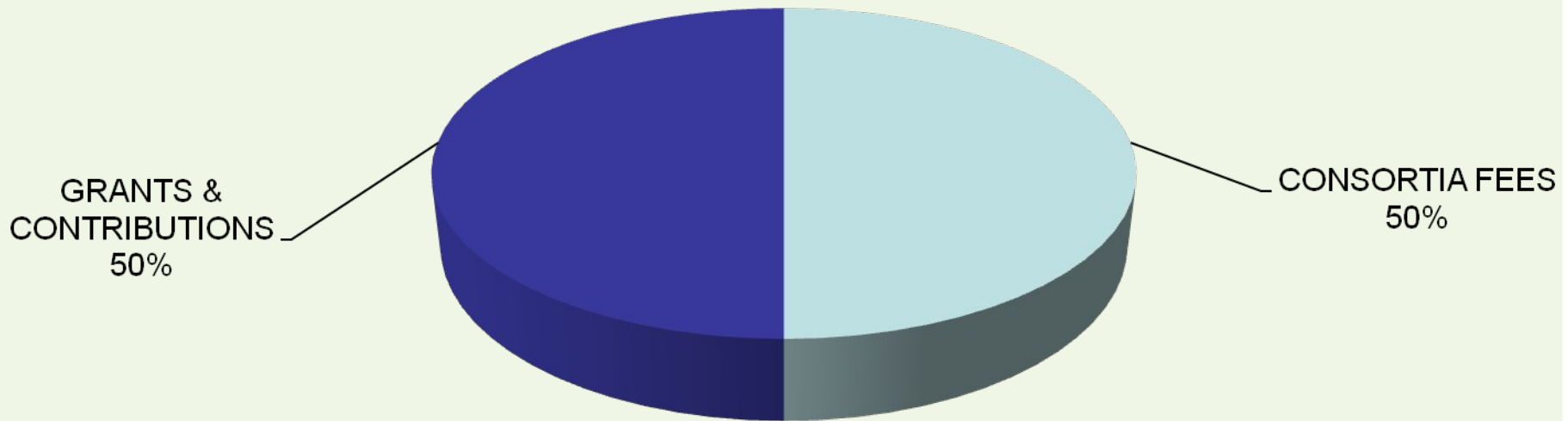
Annual Per Consortium Fee: ~\$  
9,500

Existing Per Consortium Fee: \$1,239



# Revenue Model Scenario 3

34 consortia  
“expansion”



Annual Per Consortium Fee: ~\$6,000

Existing Per Consortium Fee:  
\$407,000





# Three questions

1. What is the appropriate and sustainable CCSD-Consortia cost-sharing model?
2. How much can and should the CSDS project expand the number of consortia?
3. How can Consortia build better business models locally to reduce per-member fees?

