

IT Service Cost Recovery Is Complex

Simplifying Requires Change

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| The Core Issue



- IT services are funded through **multiple overlapping budgeting models**
- Each budgeting model supports **multiple services simultaneously**
- This structure makes **clean, single-service cost recovery extremely difficult**

| Why Recovery is Hard



Costs are **fragmented across budgeting mechanisms**



Services consume funding from **multiple sources**



Isolating “true cost” requires **manual reconciliation**

Business Impact



- Limited transparency at the **service level**
- Time-consuming **financial analysis**
- Reduced confidence in **cost-based decisions**

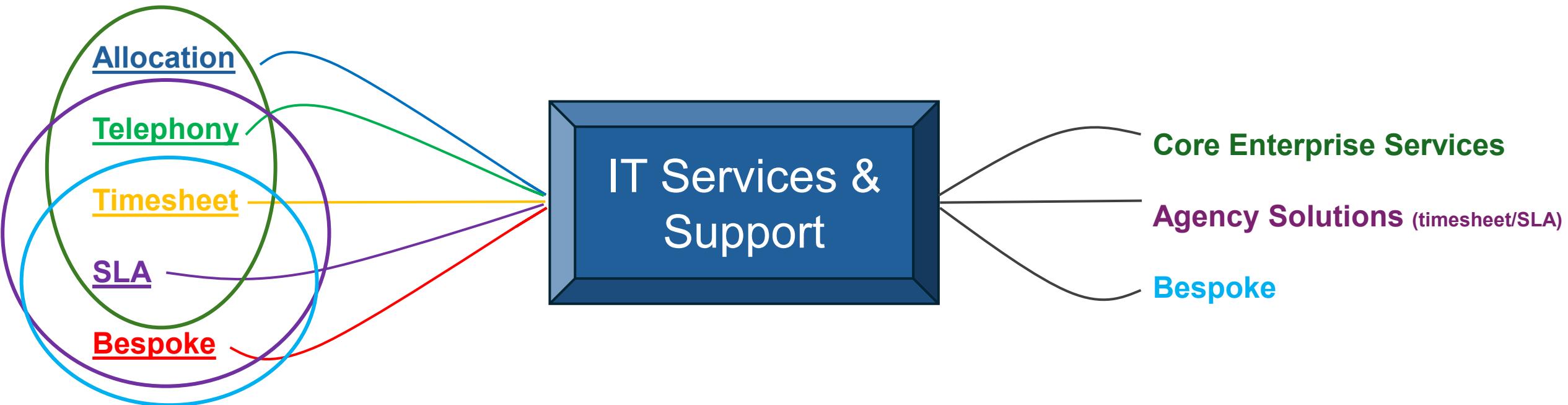
| Key Takeaway



The current budgeting model optimizes shared delivery — not service-level cost recovery

Current-to- Future State Funding Model

Many-to-Many Funding Creates Complexity



\$15m Supplement

