

Cost Estimating Worksheet

Analysis Costs

Total

Salaries & Employee Benefits--HRD Staff (No. of People x Average Salary x Employee Benefits Factor x No. of Hours on Project)	_____
Meals, Travel, and Incidental Expenses	_____
Office Supplies and Expenses	_____
Printing and Reproduction	_____
Outside Services	_____
Equipment Expenses	_____
Registration Fees	_____
General Overhead Allocation	_____
Other Miscellaneous Expenses	_____
Total Analysis Cost	=====

Development Costs

Total

Salaries & Employee Benefits (No. of People x Avg. Salary x Employee Benefits Factor x No. of Hours on Project)	_____
Meals, Travel, and Incidental Expenses	_____
Office Supplies and Expenses	_____
Program Materials and Supplies	_____
Film	_____
Videotape	_____
Audiotapes	_____
35mm Slides	_____
Overhead Transparencies	_____
Artwork	_____
Manuals and Materials	_____
Other	_____
Printing and Reproduction	_____
Outside Services	_____
Equipment Expense	_____
General Overhead Allocation	_____
Other Miscellaneous Expense	_____
Total Development Costs	=====

Phillips, J. J. (2003) *Return on Investment in Training and Performance Improvement Programs* (2nd edition). Boston: Butterworth-Heinemann.

Delivery Costs**Total**

Participant Costs

Salaries & Employee Benefits

(No. of Participants x Avg. Salary x Employee Benefits Factor x Hrs. or Days of Training Time)

Meals, Travel, & Accommodations

(No. of Participants x Avg. Daily Expenses x Days of Training)

Program Materials and Supplies

Participant Replacement Costs (if applicable)

Lost Production (Explain Basis)

Instructor Costs

Salaries & Benefits

Meals, Travel, & Incidental Expense

Outside Services

Facility Costs

Facilities Rental

Facilities Expense Allocation

Equipment Expense

General Overhead Allocation

Other Miscellaneous Expense

Total Delivery Costs

Evaluation Costs**Total**

Salaries & Employee Benefits--HRD Staff

(No. of People x Avg. Salary x Employee Benefits Factor x No. or Hours on Project)

Meals, Travel and Incidental Expense

Participant Costs

Office Supplies and Expense

Printing and Reproduction

Outside Services

Equipment Expense

General Overhead Allocation

Other Miscellaneous Expenses

Total Evaluation Costs

TOTAL PROGRAM COSTS

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