



## Training Cost Worksheet

When thinking about designing a training course for your organization, it is important to weigh the costs versus the gains. A cost analysis will help you gauge how much the training will cost to deliver, and when you compare it to the anticipated benefits, you can easily see if the training is a viable solution to your problem. This job aid will help you determine the costs associated with training. There are three worksheets, each one will help you estimate the costs associated with personnel, materials, and delivery of the training course.

For personnel costs, direct labor cost is the salary or wages. Full labor costs include the salary plus fringe benefits (including vacation time and health insurance) and overhead (facilities costs, support staff, and equipment). Use either direct labor cost or full labor cost when doing your calculations.

For example, a project manager is helping design a training course. Her direct labor cost is \$30 an hour; she worked a total of 150 hour on the training course. Multiply her wage by the hours worked to get her personnel costs.  $30 \times 150 = 4,500$ . Complete this for every employee that has worked on the training course.

**Personnel Costs Worksheet**

Contributor	Direct Rate*	Full Rate †	Hours	Total

\* Calculations are based on days worked (230).

† Approximately three times direct salary. Calculations are based on days paid (260).

Slides	\$ _____	/hour	x	_____	hours	=	\$ _____
Photographer	\$ _____	/hour	x	_____	hours	=	\$ _____
Graphics	\$ _____	/roll	x	_____	rolls	=	\$ _____
Film	\$ _____	/roll	x	_____	rolls	=	\$ _____
Processing	\$ _____	/hour	x	_____	hours	=	\$ _____
Writer	\$ _____	/hour	x	_____	hours	=	\$ _____
Audio Production	\$ _____	/hour	x	_____	hours	=	\$ _____
Synchronization							Subtotal _____ \$

Transparencies	\$ _____	/hour	x	_____	hours	=	\$ _____
Production	\$ _____	/copy	x	_____	copies	=	\$ _____
Reproduction							Subtotal _____ \$

Videos	\$ _____	/hour	x	_____	hours	=	\$ _____
Writer	\$ _____	/hours	x	_____	hours	=	\$ _____
Director	\$ _____	/hour	x	_____	hours	=	\$ _____
Camera person	\$ _____	/hour	x	_____	hours	=	\$ _____
Sound person	\$ _____	/hour	x	_____	hours	=	\$ _____
Editing	\$ _____	/tape	x	_____	tapes	=	\$ _____
Reproduction	\$ _____	/hour	x	_____	hours	=	\$ _____
Studio Time	\$ _____	/hour	x	_____	hours	=	\$ _____
Location Time							Subtotal _____ \$

Audios	\$ _____	/hour	x	_____	hours	=	\$ _____
Writer	\$ _____	/hour	x	_____	hours	=	\$ _____
Director	\$ _____	/hour	x	_____	hours	=	\$ _____
Sound person	\$ _____	/hour	x	_____	hours	=	\$ _____
Editing	\$ _____	/tape	x	_____	tapes	=	\$ _____
Reproduction	\$ _____	/hour	x	_____	hours	=	\$ _____
Studio Time							Subtotal _____ \$

Computer	\$ _____	/hour	x	_____	hours	=	\$ _____
Designer	\$ _____	/hour	x	_____	hours	=	\$ _____
Programmer	\$ _____	/disk	x	_____	disks	=	\$ _____
Disks	\$ _____	/package	x	_____	packages	=	\$ _____
Software							Subtotal _____ \$

**Subtotal/Audiovisual Costs \$ \_\_\_\_\_**

## Print

Instructor's Manual						
Word Processing	\$ _____	/hour	x	_____	hours	= \$ _____
Photocopying	\$ _____	/each	x	_____	copies	= \$ _____
						Subtotal _____\$

Participant's Manual						
Word Processing	\$ _____	/hour	x	_____	hours	= \$ _____
Photocopying	\$ _____	/each	x	_____	copies	= \$ _____
Typesetting	\$ _____	/hour	x	_____	hours	= \$ _____
Printing	\$ _____	/book	x	_____	books	= \$ _____
Binders	\$ _____	/each	x	_____	binders	= \$ _____
						= \$ _____
						Subtotal _____\$

Certificates						
Typesetting	\$ _____	/page	x	_____	pages	= \$ _____
Printing	\$ _____	/each	x	_____	certifi- cates	= \$ _____
						Subtotal _____\$

**Subtotal/Print Costs \$ \_\_\_\_\_**

**TOTAL MATERIALS COSTS \$ \_\_\_\_\_**

## Delivery Costs Worksheet

### Instructor

Airfare					\$ _____
Lodging/Food	\$ _____	/day	x _____	days	= \$ _____
Salary	\$ _____	/day	for _____	days	= \$ _____
				Subtotal	\$ _____

### Trainees (25 total)

Airfare (average)	\$ _____		x _____	participants	= \$ _____
Lodging	\$ _____	/day	x _____	days x _____	participants = \$ _____
Food	\$ _____	/day	x _____	days x _____	participants = \$ _____
Salary (average)	\$ _____	/day	x _____	days x _____	participants = \$ _____
				Subtotal	\$ _____

### Miscellaneous

Telephone Charges	\$ _____	/participant	x _____	participants	= \$ _____
Local Transportation	\$ _____	/participant	x _____	participants	= \$ _____
Refreshments	\$ _____	/participant	x _____	participants	= \$ _____
Cost of the Hall					\$ _____
Stationary Supplies/Other					\$ _____
				Subtotal	\$ _____

**Total Delivery Costs Per Session \$ \_\_\_\_\_**