



ADVISOR Enterprise Training Planning System



Training Budget/Resources Sample Report

Forecasts budget as well as resources required to design, develop, deliver, manage, maintain and support one or multiple training programs for any time period.

Forecast Training Budgets

Parameters: Courses
January 01, 2009 to December 31, 2009
Prepared by: Jay Bahlis
Date: November 05, 2009

Course Title	Course Length (hours)	# of Trainees
Aircraft Commander Course	32.00	100
First Officer Course	30.00	150
Total:	62.00	250

Start-up Costs

Course Title	Current Blend of Delivery Options	Development Costs	Hardware Costs	Hidden Costs	Subtotal
Aircraft Commander Course	Griffin Instructor-led	\$ 45,750	\$ 25,000,000	\$ 0	\$ 25,045,750
First Officer Course	Griffin Instructor-led	\$ 38,400	\$ 25,000,000	\$ 0	\$ 25,038,400
Total:		\$ 84,150	\$ 50,000,000	\$ 0	\$ 50,084,150

Recurring Costs

Course Title	Administrative Costs	Management Costs	Trainee Costs	Instructor Costs	Facility Costs	Transmission Costs	Maintenance Costs	Support Costs	Subtotal
Aircraft Commander Course	\$ 0	\$ 0	\$ 0	\$ 5,040	\$ 0	\$ 0	\$ 0	\$ 0	\$ 5,040
First Officer Course	\$ 0	\$ 0	\$ 0	\$ 7,140	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,140
Total:	\$ 0	\$ 0	\$ 0	\$ 12,180	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,180

Recurring Resources

Course Title	Development Staff [person days]	Instructors [person days]	Admin Staff [person days]	Management Staff [person days]	Support Staff [person days]	Facility [hours]	Equip. [hours]
Aircraft Commander Course	0	76	18	10	10	0	108
First Officer Course	0	107	26	12	12	0	77
Total:	0	183	44	22	22	0	185