



Compare Training Budgets/Resources Report

Prepared by: BNH Director
Date: September 2017
Delivery Option: User Recommended

Forecasts and compares out of pocket expenses, as well as personnel and resources required to develop, deliver, administer, manage & maintain training programs within specified time period.

Direct & Indirect Start-up Costs

	Option 1	Option 2
Development Costs	\$156,750	\$0
Hardware Costs	\$2,183,333	\$0
Hidden Costs	\$0	\$0
Total Costs	\$2,340,083	\$0

Direct & Indirect Recurring Costs

	Option 1	Option 2
Administrative Costs	\$0	\$0
Management Costs	\$0	\$0
Trainee Costs	\$168,152	\$201,782
Instructor Costs	\$140,305	\$160,340
Facility Costs	\$7,150	\$8,173
Transmission Costs	\$0	\$0
Maintenance Costs	\$0	\$0
Support Costs	\$777	\$933
Total Costs	\$316,384	\$371,227

Direct & Indirect Start-up Costs per Hour

	Option 1	Option 2
Development Costs	\$16,060	\$0
Hardware Costs	\$45,868	\$0
Hidden Costs	\$0	\$0
Total Costs	\$61,928	\$0

Direct & Indirect Recurring Costs per Hour

	Option 1	Option 2
Administrative Costs	\$0	\$0
Management Costs	\$0	\$0
Trainee Costs	\$3,533	\$4,239
Instructor Costs	\$8,063	\$8,484
Facility Costs	\$530	\$552
Transmission Costs	\$0	\$0
Maintenance Costs	\$0	\$0
Support Costs	\$16	\$20
Total Costs	\$12,142	\$13,295

Option1 (January 01, 2017 to December 31, 2017)

Course Title	Training Division	Manager	Start Date (Year)	Currency
Accountability	Operations	BNH Director	2017	US Dollar
Change Management	Operations	BNH Director	2017	US Dollar
Communication	Operations	BNH Director	2017	US Dollar
Decisiveness	Operations	BNH Director	2017	US Dollar
Developing Others	Operations	BNH Director	2017	US Dollar
Influencing/Negotiating	Operations	BNH Director	2017	US Dollar
Leveraging Diversity	Operations	BNH Director	2017	US Dollar
Leadership	Operations	BNH Director	2017	US Dollar
Team Building	Operations	BNH Director	2017	US Dollar

Option2 (January 01, 2018 to December 31, 2018)

Course Title	Training Division	Manager	Start Date (Year)	Currency
Accountability	Operations	BNH Director	2017	US Dollar
Change Management	Operations	BNH Director	2017	US Dollar
Communication	Operations	BNH Director	2017	US Dollar
Decisiveness	Operations	BNH Director	2017	US Dollar
Developing Others	Operations	BNH Director	2017	US Dollar
Influencing/Negotiating	Operations	BNH Director	2017	US Dollar
Leveraging Diversity	Operations	BNH Director	2017	US Dollar
Leadership	Operations	BNH Director	2017	US Dollar
Team Building	Operations	BNH Director	2017	US Dollar

* Course Title Dimmed = Incomplete