

Forecast Training Budget Report

Period: 2017-01-01 to 2017-01-31
 Prepared by: BNH Director
 Date: September 2017

Forecasts direct and indirect costs needed to develop, deliver, administer, manage, maintain and support training courses/activities over specified time period.

Total Direct & Indirect Costs for Requested Time Period

Course Title	Delivery Option	Length [hours]	Development Costs	Hardware Costs	Instructors Costs	Facilities Costs	Total
Leadership: Decisiveness	CBT	4	\$30,000	\$0	\$4,089	\$421	\$34,510
Leadership: Developing Others	Webex	8	\$4,000	\$0	\$4,780	\$0	\$8,780
Leadership: Influencing/Negotiating	ILT	8	\$4,000	\$0	\$3,730	\$192	\$7,922
Leadership: Leveraging Diversity	CBT	4	\$21,000	\$0	\$170	\$134	\$21,304
Leadership: Team Building	CBT	4	\$21,000	\$0	\$47	\$50	\$21,097
General: Accountability	CBT	4	\$2,000	\$0	\$1,368	\$192	\$3,560
General: Change Management	ILT	4	\$2,000	\$0	\$1,212	\$72	\$3,284
General: Communication	CBT	4	\$2,000	\$0	\$2,052	\$288	\$4,340
Total		40	\$86,000	\$0	\$17,448	\$1,349	\$104,797