



Forecast Training Budget & Resources Report

Parameters: Courses
 January 01, 2017 to December 31, 2017

Prepared by: BNH Director

Date: September 2017

Delivery Option: User Recommended

Forecasts out of pocket expenses as well as personnel and resources needed to develop, deliver, administer, manage, maintain and support training courses/activities over specified time period.

Course Title	Course Length (hours)	# of Trainees
Decisiveness	14.00	200
Developing Others	8.00	75
Influencing/Negotiating	8.00	60
Team Building	4.00	30
Leveraging Diversity	4.00	40
Accountability	4.00	80
Change Management	4.00	60
Communication	4.00	120
Total:	50.00	665

Direct Start-up Costs

Course Title	Media	Development Costs	Hardware Costs	Hidden Costs	Subtotal
Decisiveness	Webex	\$0	\$0	\$0	\$0
Developing Others	Webex	\$0	\$0	\$0	\$0
Influencing/Negotiating	ILT	\$0	\$0	\$0	\$0
Team Building	ILT	\$0	\$0	\$0	\$0
Leveraging Diversity	CBT	\$0	\$0	\$0	\$0
Accountability	ILT	\$0	\$0	\$0	\$0
Change Management	ILT	\$0	\$0	\$0	\$0
Communication	CBT	\$0	\$0	\$0	\$0
Total:		\$0	\$0	\$0	\$0

Direct Recurring Costs

Course Title	Administrative Costs	Management Costs	Trainee Costs	Instructor Costs	Facility Costs	Transmission Costs	Maintenance Costs	Support Costs	Subtotal
Decisiveness	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Developing Others	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Influencing/Negotiating	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Team Building	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Leveraging Diversity	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Accountability	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Change Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Communication	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Start-up Resources (Indirect Costs)

Course Title	Start-up Development [person days]	Start-up Support Staff [person days]	Start-up Admin Staff [person days]	Course [copies required]	Hardware [units required]
Decisiveness	16	0	0	0	0
Developing Others	10	0	0	0	0
Influencing/Negotiating	10	0	0	0	0
Team Building	5	0	0	0	0
Leveraging Diversity	5	0	0	0	0
Accountability	5	0	0	0	0
Change Management	5	0	0	0	0
Communication	5	0	0	0	0
Total:	61	0	0	0	0

Recurring Resources (Indirect Costs)

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]
Decisiveness	0	30	0	0	0	0	221
Developing Others	0	11	0	0	0	0	80
Influencing/Negotiating	0	9	0	0	0	64	64
Team Building	0	2	0	0	0	12	12
Leveraging Diversity	0	4	0	0	0	28	28
Accountability	0	4	0	0	0	32	32
Change Management	0	3	0	0	0	24	24
Communication	0	7	0	0	0	48	48
Total:	0	70	0	0	0	208	509

* Course Title Dimmed = Incomplete