

Forecast Interventions Budget & Resources Report

Includes Direct & Indirect Costs for Recommended Delivery Option

Period: Jan 1, 2017 to Dec 31, 2017
 Prepared by: BNH Director
 Date: September 2017

Forecasts out of pocket expenses as well as personnel and resources needed to develop, administer, manage, maintain and support non-training interventions including job aids, policies, procedures, tools and so forth over specified time period.

Solution Title	Solution Type	# of Individuals Impacted
Troubleshooting Tools	Tools	648
Job Aids	Job Aids	648

Direct Start-up Costs

Solution Title	Development Costs	Hardware Costs	Software Costs	Subtotal
Troubleshooting Tools	€ 0	€ 200,000	€ 0	€ 200,000
Job Aids	€ 0	€ 0	€ 225,000	€ 225,000
Total	€ 0	€ 200,000	€ 225,000	€ 425,000

Direct Recurring Costs

Solution Title	Administrative Costs	Management Costs	Equipment Maintenance Costs	Software Maintenance Costs	Material & Revision Costs	Support Costs	Subtotal
Troubleshooting Tools	€ 0	€ 0	€ 0	€ 0	€ 0	€ 0	€ 0
Job Aids	€ 0	€ 0	€ 0	€ 0	€ 0	€ 0	€ 0
Total	€ 0	€ 0	€ 0	€ 0	€ 0	€ 0	€ 0

Start-up Resources (Indirect Costs)

Solution Title	Start-up Development Staff [person days]	Start-up Support Staff [person days]	Solutions [# of units required]	Hardware [# of units required]	Software [# of units required]
Troubleshooting Tools	0	0	0	10	0
Job Aids	0	0	0	0	1
Total	0	0	0	10	1

Recurring Costs (Indirect Costs)

Solution Title	Administrative Staff [person days]	Management Staff [person days]	Support Staff [person days]	Equipment [hours]
Troubleshooting Tools	25	15	0	0
Job Aids	25	10	0	0
Total	50	25	0	0