



Compare Actual to Forecasted Costs Report

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

Prepared by: BNH Director

Date: September 2017

Delivery Option: Currently Used

Compares the actual costs of each training course/activity to forecasts for specific time period. Detailed costs breakdown are also provided to identify the reasons behind the disparity.

Course Title	Projected Direct Costs	Actual Direct Costs	Direct Costs Disparity	Projected Indirect Costs	Actual Indirect Costs	Indirect Costs Disparity	Total Disparity	% Disparity
Change Management	\$2,000	\$2,200	-\$200	\$2,641	\$4,350	-\$1,709	-\$1,909	-41.13%
Communication	\$0	\$2,000	-\$2,000	\$6,500	\$4,800	\$1,700	-\$300	-4.62%
Decisiveness	\$115,167	\$75,270	\$39,897	\$11,136	\$12,300	-\$1,164	\$38,733	30.67%
Total:	\$117,167	\$79,470	\$37,697	\$20,277	\$21,450	-\$1,173	\$36,524	

* Course Title Dimmed = Incomplete

Communication	\$0	\$2,000	-\$2,000	\$6,500	\$4,800	\$1,700	-\$300	-4.62%
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Title	Projected Direct Costs	Actual Direct Costs	Direct Costs Disparity	Projected Indirect Costs	Actual Indirect Costs	Indirect Costs Disparity	Total Disparity	% Disparity
Development Costs	\$0	\$2,000	-\$2,000	\$2,000	\$0	\$2,000	\$0	0.00%
Hardware Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Hidden Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Administrative Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Management Costs	\$0	\$0	\$0	\$2,478	\$2,200	\$287	\$287	11.54%
Trainee Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Instructor Costs	\$0	\$0	\$0	\$1,881	\$1,800	\$81	\$81	4.31%
Facility Costs	\$0	\$0	\$0	\$132	\$800	-\$668	-\$668	-506.06%
Transmission Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Maintenance Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Support Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

Projected # of Trainees	Actual # of Trainees	Disparity	% of Disparity
65.00	70	5	7.69%