

**WORKSHEET 2:
Determine the Program Cost**

This worksheet will help you estimate the total costs associated with the activities you identified on the “What do you want to Sustain” worksheet. When developing a cost estimate, include the start-up (one-time) costs, ramp-up costs (any additional costs associated with program expansion), and ongoing operating costs.

Cost Assumptions:			
Activity or Service:			
Number of Caregivers:			
Number of Sites:			
Required Staff Positions:			
Timeframe:			
Program Element	Estimated Cost Year 1	Estimated Cost Year 2	Estimated Cost Year 3
Start-Up and Ramp-Up Costs			
Planning activities (marketing, outreach, recruitment)			
Community assessment			
Initial staff and volunteer recruitment and training			
Equipment and supplies acquisition (computers, books, materials, etc.)			
Ongoing Operating Costs			
Staff (include all positions, %FTE for this particular strategy and fringe)			
Equipment and supplies maintenance			
Training, professional development, and technical assistance			
Transportation/travel			
Facilities (rent, utilities, and maintenance)			
Contractual			
Instructional activities			
Infrastructure			
Planning and coordination			
Training and technical assistance			
Evaluation			
Management, administration, and overhead			
Indirect costs (e.g., 3%, 5%, 10%)			
Total Costs			