

Sample Cost Sheet

The following cost sheet provides an agency with a general cost analysis of expenditures associated with implementing *Project AIM*. This cost sheet makes the following assumptions (see page 37) and amount will vary depending on the agency's location, infrastructure capacity and access to resources:

CATEGORIES		
Staff¹ (based on 1 year of implementation)	Salary	Total Cost
Project Manager (1 @ 10% FTE)	Annual salary x 10%	Total Cost (1)
Facilitator (2 @ 12.5% FTE each)	Annual salary x 12.5% x 2 staff	Total Cost (2)
Fringe Benefits (25%)		[(1)+(2)] x 25% =(3)
(A) Total (Staff)		(1)+(2)+(3)
Intervention Materials	Cost/Unit	Total Cost
**YOUTH MATERIALS		
Workbook (cost incurred by agency to print out 17 worksheets) <i>Copies (black and white or color)</i>	Insert cost per page x 17 worksheets x # of participants	Total Cost
Career Interest Inventory Booklet and Web Ticket	Insert cost per unit x # of participants	Total Cost
Portfolio	Insert cost per unit x # of participants	Total Cost
Card Stock (10 business cards per youth)	Insert cost x 10 cards x # of participants	Total Cost
Self-Confidence Card	Insert cost per unit x # of participants	Total Cost
<i>Project AIM Stationary (2 per youth) Copies (black and white or color)</i>	Insert cost per unit x 2 stationeries x # of participants	Total Cost
Key chain	Insert cost per unit x # of participants	Total Cost
Certificate Paper	Insert cost per unit x # of participants	Total Cost
(B) Total Cost of Intervention Materials		\$

CATEGORIES		
Basic Office Supplies	Cost/Unit	Total Cost
Easel with Newsprint Pad	Insert cost of Easel with Pad	Total Cost
Markers (Non-permanent)	Insert cost of Markers	Total Cost
Letter (8 ½ x 11) sized envelopes	Insert cost of Envelopes	Total Cost
Pens for youth use during each session	Cost of Pens x # of youth	Total Cost
1 Calculator per groups of 4-6 youth	Insert cost of Calculators	Total Cost
	(C) Total	\$
Incentives (optional expense)	Cost/Unit	Total Cost
Snacks/ Refreshments	(Insert cost) per session x 12 sessions	(Insert cost) per session x 12 sessions
Gift Cards (as optional incentives)	(Insert cost) per youth	(Insert cost) x # of youth
Transportation Vouchers (as needed)	(Insert cost) per youth	(Insert cost) x # of youth
	(D) Total	\$
Travel	Cost/Unit	Total Cost
Miles to/from intervention location (if other than regular work place)	# miles X cents/mile	# miles X cents/mile
	(E) Total	
	Cost/Unit	Total Cost
SUB TOTAL (Staff)	Insert Sub Total Cost	(A)
SUB TOTAL (intervention materials)	Insert Sub Total Cost	(B)
SUB TOTAL (Basic Office Supplies)	Insert Sub Total Cost	(C)
SUB TOTAL (Incentives)	Insert Sub Total Cost	(D)
SUB TOTAL (Travel)	Insert Sub Total Cost	(E)
DIRECT COSTS GRAND TOTAL		SUM of (A) + (B) or (C) + (D) + (E)

- ¹ Staff salary is based on a 1-year implementation plan of *Project AIM*.
- One cycle consists of twelve sessions over a period of six weeks. Group size ranges from 10-18 youth. This annual budget is based on conducting between 6-8 cycles (or groups) across a 12-month period.
- The agency may have access to intervention participants through outreach within their agencies or the surrounding community.
- The agency has an appropriate facility to hold (12) 50-minute group sessions.
- The agency is located either in or in close proximity to the community where the intervention will be delivered.
- The facilitators have access to a computer and printer with Internet access to reproduce some intervention materials.
- Indirect costs should be formulated based on the agency's rate.