

# Program Cost Analysis Worksheet

Program Name:

e.g. Workforce Training

Prepared By:

Your Name

Date:

YYYY-MM-DD

Department:

e.g. Operations

## 1. Direct Costs

Item/Description	Quantity	Cost per Unit	Total Cost
Personnel/Salaries	5	\$32,000	\$160,000
Materials & Supplies	120	\$25	\$3,000
Equipment Rental	2	\$800	\$1,600
Travel	8 trips	\$200	\$1,600

## 2. Indirect Costs

Item/Description	Rate (%)	Base Amount	Total Cost
Administrative Overhead	10%	\$166,200	\$16,620
Utilities	-	-	\$2,500

## 3. Summary

Total Direct Costs	\$166,200
Total Indirect Costs	\$19,120
Grand Total	\$185,320

## Important Notes

- Ensure all cost estimates are as accurate as possible and provide supporting documentation where available.
- All assumptions used in this worksheet should be stated and justified.
- Costs must be reviewed and updated regularly to reflect any changes in scope or prices.
- This document should be used for planning purposes and may require approval from relevant departments.
- Indirect costs are often subject to institutional or grant-specific policies—review guidelines before finalizing.