

Worksheet for Determining Costs of Classroom Training for One Volunteer

This is a simple worksheet designed to help estimate your costs for training one volunteer.

Part 1: Staffing Costs for Classroom Training

To simplify calculations, determine an average pay rate for persons generally involved in the volunteer training classes. Staff members often include: hospice director, volunteer coordinator, RN, social worker, bereavement counselor, & chaplain.

Average hourly pay rate \$ _____
Benefits @ 25% of pay rate + _____
Total hourly average pay rate = \$ _____ (A)

How many hours of class time for your training classes? _____
How many staff members are present during class time hours? x _____
Staff hours during class = _____ (B)

How many hours are spent pre-planning training classes? _____ (C)
How many hours are spent before & after each class setting up
& cleaning? (# hours set up/clean up x # classes = D) + _____ (D)
Staff hours outside of class time = _____ (E)

Part 2: Calculate Total Staffing Hours & Staffing Costs per Student

_____ (B) + _____ (E) = _____ (F) **Total Staff Hours**

_____ (F) x \$ _____ (A) = \$ _____ (G) **Total Costs for Staffing**

To determine the "per student" costs for staffing, divide Total Staffing Costs (G) by the average number of students in your training classes

\$ _____ (G) ÷ _____ # of students = \$ _____ (H) **Staffing Cost
per Student**

Part 3: Miscellaneous Costs per Student

Meals &/or Snacks: Calculate costs of the meals & snacks including paper goods, drinks, & food. If unsure, consider using \$10 for a box meal & \$1.50 for each snack per student. Determine the number of meals &/or snacks served during a set of training classes.

	Meals	Snacks
Cost of each Meal &/or Snack per student	\$ _____	\$ _____
Number of Meals &/or Snacks	x _____	x _____
Total Cost of Meals & Snacks per student	\$ _____ (N)	\$ _____ (P)

Training Manual: Manuals produced in-house should include cost of materials (toner, paper, binder/folder) as well as time involved in production.

Cost of training materials \$ _____ (Q)

Calculate Total Miscellaneous Costs per student by adding totals for meals, snacks, & training materials

Meals	\$ _____ (N)
Snacks	+ \$ _____ (P)
Training materials	+ \$ _____ (Q)
Total Miscellaneous costs per student	= \$ _____ (R)

Part 4: Final Calculation: Determine TOTAL COSTS Per Student by adding sub-totals for Staffing Costs & Miscellaneous Costs

Staffing cost per student (from Part 2)	\$ _____ (H)
Total miscellaneous costs per student (from Part 3)	+ \$ _____ (R)
* Total Costs for training one volunteer *	= \$ _____

Think about:

- What are the costs of *lost* volunteers if they choose NOT to wait for the next training class?
- Actual salary costs may be more than your averaged figures indicate.
- Your hospice may also want to calculate facility costs for your training classes.
- The smaller the class size, the more the cost per student.
- Six hours of self-study + quizzes may cover more information consistently and thoroughly than 12+ hours of class time. (Breaks, rambling questions & instructors, late starts, interruptions, inconsistency between instructors, etc.)
- If all volunteers are first exposed to this core study on their time - imagine how much class-time you'd have for other learning experiences & getting to know the volunteers.