

**DEC Entrepreneurship Project - Cost estimate - Delivery model #1: Stand-alone eLearning**

**Scenario:**

100 learners/year (n.b. TOTAL is calculated per 25 learners for comparison with the other delivery models)

100 web-pages of material

5-year projection; 1st year includes design and development costs; remaining 4 years of delivery costs only

No additional overhead for facilities, equipment, services other than those listed

"Add-ons" are optional features which may or may not already be covered by primary costs

<b>Delivery components</b>	<b>Cost Assumption</b>	<b>Cost variables</b>	<b>1st-year cost</b>	<b>Plus 4 years</b>	<b>5-year total</b>	<b>Add-ons</b>
						(none)
<b>Course template</b>	Template set-up	"piggyback" licensing	\$ 4,000.00	n/a	\$ 4,000.00	
<b>Web portal support</b>	Off-the-shelf design	50-60 support hrs/yr	\$ 2,000.00	\$ 4,000.00	\$ 6,000.00	
<b>Instruction</b>	\$40/hour	1,000 tutoring hours	\$ 40,000.00	\$ 160,000.00	\$ 200,000.00	
<b>Materials development</b>	100-page manual (web format)	300 design hours (inc. instructor)	\$ 9,000.00	\$ 2,000.00 (revisions)	\$ 11,000.00	
<b>Website host/support</b>	\$160/year + support (static website)	30 support hours	\$ 340.00	\$ 1,360.00	\$ 1,700.00	
<b>Administration</b>	1st year @ 20%	% of total costs	\$ 10,268.00	n/a	\$ 10,268.00	
	4 years @ 15%	% of total costs	n/a	\$ 24,954.00	\$ 24,954.00	
<b>Sub-totals</b>			\$ 65,608.00	\$ 192,314.00	\$ 257,922.00	
<b>Taxes</b>	GST/PST all costs	% of total costs			\$ 38,753.00	
<b>SUB-TOTAL</b>	100 learners/year	5 years			<b>\$ 296,675.00</b>	
<b>TOTAL</b>	per 25 learners/year	5 years			<b>\$ 74,169.00</b>	

**DEC Entrepreneurship Project - Cost estimate - Delivery model #2: AUDIO CONTENT DELIVERY**

**Scenario:**

100 learners/year (n.b. TOTAL is calculated per 25 learners for comparison with the other delivery models)

5 community radio stations

40 hours of pre-recorded delivery; 20 hours of synchronous interaction (i.e. phone-ins)

5-year projection; 1st year includes design and development costs; remaining 4 years of delivery costs only

No additional overhead for facilities, equipment, services other than those listed

"Add-ons" are optional features which may or may not already be covered by primary costs

Delivery components	Cost Assumption	Cost variables	1st-year cost	Plus 4 years	5-year total	Add-ons
<b>Community radio airtime</b>	\$23,000 per station (five radio stations)	60 delivery hours (inc.phone-ins)	\$ 115,000.00	\$ 460,000.00	\$ 575,000.00	
<b>Studio rental</b>	\$225 per recorded hour	40 recorded hours	\$ 9,000.00	n/a	\$ 9,000.00	
<b>Music rights</b>	\$500 per theme	1 musical theme	\$ 500.00	n/a	\$ 500.00	
<b>Script writing</b>	\$1,000 per recorded hour	40 recorded hours	\$ 40,000.00	n/a	\$ 40,000.00	
<b>Script editing</b>	\$350 per recorded hour	40 recorded hours	\$ 14,000.00	n/a	\$ 14,000.00	
<b>Narration</b>	\$200 per recorded hour	40 recorded hours	\$ 8,000.00	n/a	\$ 8,000.00	
<b>Instruction</b>	\$40/hour	20 teaching hours (i.e. phone-ins)	\$ 800.00	\$ 3,200.00	\$ 12,000.00	
<b>Materials development</b>	100-page manual (CD format)	200 design hours (inc. instructor)	\$ 5,000.00	\$ 1,000.00 (revisions)	\$ 6,000.00	
<b>Duplicating/shipping</b>	CD-manuals only	50 learners	\$ 240.00	\$ 960.00	\$ 1,200.00	
<b>Website host/support</b>	\$160/year + support (static website)	30 support hours	\$ 340.00	\$ 1,360.00	\$ 1,700.00	\$ 6,000.00 web portal support
<b>Administration</b>	1st year @ 20%	% of total costs	\$ 15,576.00	n/a	\$ 15,576.00	
(% not applied to airtime)	4 years @ 50%	% of total costs	n/a	\$ 3,260.00	\$ 3,260.00	
<b>Sub-totals</b>			\$ 208,456.00	\$ 469,780.00	\$ 678,236.00	
<b>Taxes</b>	GST/PST all costs	% of total costs			\$ 101,905.00	

**SUB-TOTAL** 100 learners/year 5 years \$ 780,141.00

**TOTAL** per 25 learners/year 5 years \$ **195,035.00**

**DEC Entrepreneurship Project - Cost estimate #3 - Delivery mode: Audioconferencing**

**Assumptions**

25 learners/year (5 per site); a total of 6 sites (5 for learners, 1 for instructor)

60 hours of synchronous group interaction

5-year projection; 1st year includes design and development costs; remaining 4 years of delivery costs only

No additional overhead for facilities, equipment, services other than those listed

<b>Delivery components</b>	<b>Cost Assumption</b>	<b>Cost variables</b>	<b>1st-year cost</b>	<b>Plus 4 years</b>	<b>5-year total</b>	<b>Add-ons</b>
<b>Conference Bridge</b>	\$.25/minute/site (no long distance)	60 connection hours	\$ 5,400.00	\$ 21,600.00	\$ 27,000.00	
<b>Equipment</b>	\$3,000 per Polycom speakerphone	negotiable	\$ 18,000.00	n/a	\$ 18,000.00	
<b>Room rental</b>	\$10/hour	negotiable	\$ 60.00	\$ 360.00	\$ 420.00	
<b>Instruction</b>	\$40/hour	60 teaching hours	\$ 2,400.00	\$ 9,600.00	\$ 12,000.00	
<b>Local facilitation</b>	\$25/hour	45 support hours	\$ 5,625.00	\$ 22,500.00	\$ 28,125.00	
<b>Materials development</b>	100-page manual (CD format)	200 design hours	\$ 5,000.00	\$ 1,000.00 (revisions)	\$ 6,000.00	
<b>Duplicating/shipping</b>	CD-manuals only	25 learners	\$ 120.00	\$ 480.00	\$ 600.00	
<b>Website host/support</b>	\$160/year + support (static website)	30 support hours	\$ 340.00	\$ 1,360.00	\$ 1,700.00	\$ 6,000.00 web portal support
<b>Administration</b>	1st year @ 20%	% of total costs	\$ 7,389.00	n/a	\$ 7,389.00	
	4 years @ 15%	% of total costs	n/a	\$ 8,535.00	\$ 8,535.00	
<b>Sub-totals</b>			\$ 44,334.00	\$ 65,435.00	\$ 109,769.00	
<b>Taxes</b>	GST/PST all costs	% of total costs			\$ 16,493.00	
<b>TOTALS</b>	25 learners/year	5 years			<b>\$ 126,262.00</b>	

**DEC Entrepreneurship Project - Cost estimate - Delivery model #4: AUDIO-GRAPHIC CONFERENCING**

**Scenario:**

25 learners (5 per site); a total of 6 sites (5 for learners, 1 for instructor)

60 hours of synchronous group interaction

5-year projection; 1st year includes design and development costs; remaining 4 years of delivery costs only

No additional overhead for facilities, equipment, services other than those listed

"Add-ons" are optional features which may or may not already be covered by primary costs

Delivery components	Cost Assumption	Cost variables	1st-year cost	Plus 4 years	5-year total	Add-ons
<b>Conference Bridge</b>	\$.45/minute/site (no long distance)	60 connection hours	\$ 9,720.00	\$ 38,880.00	\$ 48,600.00	\$25 per conference audiographic record
<b>Equipment</b>	\$3,000 per Polycom speakerphone	negotiable	\$ 18,000.00	n/a	\$ 18,000.00	
<b>Room rental</b>	\$10/hour	negotiable	\$ 60.00	\$ 360.00	\$ 420.00	
<b>Instruction</b>	\$40/hour	60 teaching hours	\$ 2,400.00	\$ 9,600.00	\$ 12,000.00	
<b>Local facilitation</b>	\$25/hour	45 support hours	\$ 5,625.00	\$ 22,500.00	\$ 28,125.00	
<b>Materials development</b>	100-page manual (CD format)	200 design hours	\$ 5,000.00	\$ 1,000.00 (revisions)	\$ 6,000.00	
<b>Presentation slides</b>	100 slides	100 design hours	\$ 3,000.00	n/a	\$ 3,000.00	
<b>Duplicating/shipping</b>	CD-manuals only	25 learners	\$ 120.00	\$ 480.00	\$ 600.00	
<b>Website host/support</b>	\$160/year + support (static website)	30 support hours	\$ 340.00	\$ 1,360.00	\$ 1,700.00	\$ 6,000.00 web portal support
<b>Administration</b>	1st year @ 20%	% of total costs	\$ 8,553.00	n/a	\$ 8,553.00	
	4 years @ 15%	% of total costs	n/a	\$ 11,127.00	\$ 11,127.00	
<b>Sub-totals</b>			\$ 52,818.00	\$ 85,307.00	\$ 138,125.00	
<b>Taxes</b>	GST/PST all costs	% of total costs			\$ 20,753.00	
<b>TOTAL</b>	25 learners/year	5 years			<b>\$ 158,878.00</b>	

**DEC Entrepreneurship Project - Cost estimate - Delivery model #5: VIDEO CONFERENCING**

**Scenario:**

25 learners/year (5 per site); a total of 6 sites (5 for learners, 1 for instructor)

60 hours of synchronous group interaction

5-year projection; 1st year includes design and development costs; remaining 4 years of delivery costs only

No additional overhead for facilities, equipment, services other than those listed

"Add-ons" are optional features which may or may not already be covered by primary costs

Delivery components	Cost Assumption	Cost variables	1st-year cost	Plus 4 years	5-year total	Add-ons
<b>Conference Bridge</b>	\$1.50/minute/site (single pair ISDN)	60 connection hours	\$ 32,400.00	\$ 129,600.00	\$ 162,000.00	\$1.50/minute/site per additional ISDN
<b>Equipment</b>	Free with room rental	negotiable	n/a	n/a	n/a	\$ 5,000.00 document camera
<b>Room rental</b>	\$50/hour	negotiable	\$ 18,000.00	\$ 72,000.00	\$ 90,000.00	
<b>Instruction</b>	\$40/hour	60 teaching hours	\$ 2,400.00	\$ 9,600.00	\$ 12,000.00	
<b>Local facilitation</b>	\$25/hour	45 support hours	\$ 5,625.00	\$ 22,500.00	\$ 28,125.00	
<b>Materials development</b>	100-page manual (CD format)	200 design hours (inc. instructor)	\$ 5,000.00	\$ 1,000.00 (revisions)	\$ 6,000.00	
<b>Duplicating/shipping</b>	CD-manuals only	25 learners	\$ 120.00	\$ 480.00	\$ 600.00	
<b>Website host/support</b>	\$160/year + support (static website)	30 support hours	\$ 340.00	\$ 1,360.00	\$ 1,700.00	\$ 6,000.00 web portal support
<b>Administration</b>	1st year @ %20	% of total costs	\$ 12,777.00	n/a	\$ 12,777.00	
	4 years @ 15%	% of total costs	n/a	\$ 35,481.00	\$ 35,481.00	
<b>Sub-totals</b>			\$ 76,662.00	\$ 272,021.00	\$ 348,683.00	
<b>Taxes</b>	GST/PST all costs	% of total costs			\$ 52,390.00	
<b>TOTAL</b>	25 learners/year	5 years			<b>\$ 401,073.00</b>	