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

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

How many hours are spent pre-planning training classes?

How many hours are spent before & after each class setting up & cleaning?  (# hours set up/clean up  x  # classes = D)  +

Staff hours outside of class time

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

Total Staff Hours

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

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.

<table>
<thead>
<tr>
<th>Meals</th>
<th>Snacks</th>
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<tbody>
<tr>
<td>Cost of each Meal &amp;/or Snack per student $_______</td>
<td>$_______</td>
</tr>
<tr>
<td>Number of Meals &amp;/or Snacks x _______</td>
<td>x _______</td>
</tr>
<tr>
<td>Total Cost of Meals &amp; Snacks per student $_______(N)</td>
<td>$_______(P)</td>
</tr>
</tbody>
</table>

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.