



Non-Billable Costs

Salary	\$ 300,000.00
Taxes	\$ 40,000.00
Benefits	\$ 100,000.00
Workspace	\$ 50,000.00
Hardware	\$ 50,000.00
Software	\$ 100,000.00
Training/Education	\$ 15,000.00
Travel	\$ 10,000.00
Server space/IT	\$ 15,000.00
Total Department Costs	\$ 680,000.00
No. of FTE's	5
Avg. cost per FTE	\$ 136,000.00

## Average cost per FTE

Annual salary, include overtime if applicable for all FTES

Annual Taxes, include local, state and federal

Annual benefits, include health, retirement, etc. for all FTES

Total annual cost per square foot for department work area

Total annual cost of department computers, printers, burners, etc.

Total annual software purchases for department and maintenance costs

Costs for seminars, certifications and miscellaneous educational materials

Travel costs including non-billable transportation, lodging and meals

Total cost of non-billable occupied space based on cost per GB, include IT support costs