

# COST BENEFIT ANALYSIS WORKSHEET

A Cost Benefit Analysis should be completed if TANGIBLE benefits to this suggestion are claimed. Please also consider whether this idea will have a negative impact on a location(s) and/or group(s).

Control Number

for staff use only

Calculations need to be based on FIRST YEAR NET Savings and/or Revenue.

Completed by:  suggester  evaluator

## A

### CURRENT ANNUAL COSTS Current Material & Other Expenses

Description	Unit Cost	x	Quantity	=	Total
Materials, supplies, equipment, etc.		X		=	
		X		=	
		X		=	
		X		=	
<b>A Total Current Annual Costs</b>					<b>\$</b>

## B

### TOTAL PROPOSED ANNUAL COSTS

Total A ( )  
- Total B ( )

Description	Unit Cost	x	Quantity	=	Total
Materials, supplies, equipment, etc.		X		=	
		X		=	
		X		=	
<b>B Total Proposed Annual Costs</b>					<b>\$</b>

### Total First Year \$ Net Savings

If there are any implementation costs, deduct those from the Net Savings.

Implementation Costs \$ \_\_\_\_\_  
Total Savings \$ \_\_\_\_\_

Implementation costs for capital expenditures must be amortized over the life of the equipment. Other implementation costs may be amortized over years when savings will continue and are significant. The purpose of amortizing costs is to make an equitable award to the suggester when implementation costs are high.

The Cost of Implementation should be AMORTIZED if appropriate. (check if applicable):

- Amortize TOTAL cost over \_\_\_\_\_ years.  
 Amortize Capital Expense (eg. equipment) cost over \_\_\_\_\_ years.

## C

### CURRENT ANNUAL REVENUE Sources of Current Revenues

Description	Annual Revenue
	\$
	\$
	\$
<b>C Total Current Annual Revenue</b>	
	<b>\$</b>

## D

### PROPOSED ANNUAL REVENUE After implementation of suggestion

Total D - ( )  
- Total C

Description	Annual Revenue
	\$
	\$
	\$
<b>D Total Proposed Annual Revenue</b>	
	<b>\$</b>

**Total First Year Net Revenue** \$  
Implementation Costs Total Revenue \$

If there are any implementation costs, deduct those from the Net Revenue.

Please contact Productivity Board staff or your Agency Coordinator if you have questions about completing the Cost Benefit Analysis worksheet.