PROJECT COST MAPPING

creating a general overview
of the costs your mental
health project may incur

project costs mapping

Prior to beginning your program, it is best to identify the direct and indirect costs you anticipate. This highly simplified worksheet will not only help you determine the scope of the pilot, but also to request funding to support your program.

The challenge with identifying costs is that your approach may be dependent on the type of program of project you are creating. If your project has high fixed costs, it means that your costs will be about the same no matter how many people participate. If your project has high variable costs, it means that your costs will depend heavily on the number of participants. In most cases, you will have a mix of fixed and variable costs for the project.

You will also have to consider indirect costs. Which of your existing expenses (for example, staff salary, rental space, digital subscriptions, or equipment) will now also support your project? If some of your staff will be devoting time to the new project, they may devote less time to existing projects.

The purpose of this cost mapping process is simply to help you start the conversation with your team about how expensive your pilot project may be. It is also just an estimate, so we recommend returning to this exercise as frequently as your program changes.

instructions

Step 1: Identify the time frame for which you are delineating your costs. An appropriate time frame may be one training or event, a series of events with a definite end date, or a full year of running the program.

Step 2: Now you will identify the direct costs of running the program or building the project. The worksheet includes some common categories, but feel free to adjust them to your context, especially if you aim to run the program virtually. You will have to choose an estimated number of participants in order to calculate some of these costs. Don't worry; you can always go back and change the estimate.

Step 3: Your Personnel and Indirect Costs will aim to determine much of your resources will be dedicated to this project. In some cases, you may use the number of hours working multiplied by hourly rate to get this estimate. In other cases, you may hire individuals to work only on this project. You will have to determine with your team how best to represent these costs.

Step 4: Add up the costs identified in each section to represent the total cost for the entire project within your time frame. Then you can divide by the number of participants to identify an estimate of how much it costs you to serve a single participant. While this cost can vary widely with the number of participants, use a realistic estimate (rather than an aspirational estimate) until you have better data.

related tools: organizational snapshot, mental health model canvas, revenue opportunities mapping

project costs mapping

Timeframe: one event, one series of events, or a full year of the program

Our time frame is:

Direct costs:

Materials	Transportation	Equipment & supplies	Food & drink	Other costs
cost x # of participants = _____	cost x # of participants = _____	total cost =	cost x # of participants = _____	total cost =

Personnel:

Staff members

total hours x hourly rate of pay =

Contractors & service providers

contractor / service: price or rate:

total cost = _____

Indirect costs:

Administrative	Digital services	Location / venue

Our estimated total number of participants:

Estimated total cost:

Cost per participant: