



IECMH Consultation Cost Calculator Program Cost Estimate Sample

Your customized IECMH consultation program cost estimate:

Name

Email

Organization

Total program salaries and benefits **\$1,023,600.00**

Number of consultants in your program 10

Consultant salary \$ 65,000.00

Consultant fringe benefits calculation 0.24

*Number of program
administrators/coordinators/managers* 2

Program Administrator salary \$ 85,000.00

*Program Administrator fringe benefits
calculation* .28

Hourly contracted rate \$ 0.00

Consultant PD calculation **\$15,000.00**

Funds available per year per individual \$ 1,500.00

Program-wide training **\$ 25,000.00**

Reflective supervision **\$54,000.00**

*Estimated hours each month of
individual support* 2

<i>Estimated hours each month of supervisor preparation and planning</i>	1
<i>Months per year</i>	12
<i>Estimated reflective supervisor rate per hour</i>	\$ 150.00

Hourly contracted rate \$ 0.00

Specialized reflective supervision **\$54,000.00**

<i>Estimated hours each month of individual support</i>	2
<i>Estimated hours each month of supervisor preparation and planning</i>	1
<i>Months per year</i>	12
<i>Estimated reflective supervision rate per hour</i>	\$ 150.00
<i>Base travel rate</i>	\$ 0.00

Travel **\$28,000.00**

<i>Reimbursement rate</i>	\$ 0.70
<i>Miles each week</i>	100
<i>Weeks per year</i>	40

Miscellaneous materials, operating, screening tools, and office supplies **\$6,000.00**

Per consultant \$ 600.00

Early childhood setting specific tools (social-emotional books, printed handouts, puppets, hand stamps) **\$2,000.00**

Per consultant \$ 200.00

Endorsement, credentialing and membership	\$1,500.00
--	-------------------

<i>Per consultant</i>	<i>\$ 150.00</i>
-----------------------	------------------

Equipment costs program total	\$60,000.00
--------------------------------------	--------------------

<i>Equipment costs for consultants and administrators (cell phones, laptop, tablet, swivel cameras, printers.)</i>	<i>\$ 5,000.00</i>
--	--------------------

Database build	\$ 175,000.00
-----------------------	----------------------

Marketing, PR campaign development	\$ 50,000.00
---	---------------------

Equity focused audit and revision of recruiting and hiring practices	\$ 10,000.00
---	---------------------

Other one-time start-up costs	\$ 0.00
--------------------------------------	----------------

Consultant database license total	\$5,000.00
--	-------------------

<i>Consultant database license cost</i>	<i>\$ 500.00</i>
---	------------------

Administrator database license total	\$5,000.00
---	-------------------

<i>Program Administrator license cost</i>	<i>\$ 2,500.00</i>
---	--------------------

Ongoing database maintenace and changes	\$ 25,000.00
--	---------------------

Communication, marketing and PR	\$ 15,000.00
--	---------------------

Internal agency cost pool	\$100,000.00
----------------------------------	---------------------

<i>Per individual administrator</i>	<i>\$ 50,000.00</i>
-------------------------------------	---------------------

Other administrative costs	\$ 0.00
-----------------------------------	----------------

Indirect cost calculation	\$243,820.00
----------------------------------	---------------------

Indirect cost rate 0.2

The approach to calculating indirect costs will vary by organization. This figure is based on a calculation of 20% of core program costs, including personnel for consultants and administrators, training and professional development, supplies and tools, mileage, reflective supervision, specialized reflective supervision, database-use licenses, and consultant credentialing. No one-time start-up or evaluation costs are included. *If you would like to calculate indirect differently, you can place a 0 here and use your total program cost output to calculate a unique indirect cost and new final total cost.

Evaluation **\$121,910.00**

Evaluation calculation rate as
percentage of core program costs .10

Additional or flat evaluation cost **\$ 0.00**

Total program calculation



THE DAVID & LUCILE
Packard
Foundation



GEORGETOWN UNIVERSITY
**Center for Child and
Human Development**