

# Planning Worksheet #2

## Estimate the Costs



NATIONAL DROUGHT  
MITIGATION CENTER  
UNIVERSITY OF NEBRASKA

Use this worksheet to help you plan and track expenses for your exercise. When completing this worksheet, keep in mind that this list is intended to provide an example of the expenses that you should consider. Not all of the items on the list will apply to you, and you may need to add some that aren't on the list. Your overall budget and the type, number of participants, and complexity of the exercise will determine your total expenses.

<b>Exercise title</b>		<b>Date</b>	
<b>Projected number of attendees</b>		<b>Location</b>	

<b>Exercise title</b>		<b>Date</b>	
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Personnel	Estimated Cost	Actual Cost
Facilitator		
Consultant		
Subject matter experts		
Staff		
Other		
<b>Subtotal</b>		

Venue	Estimated Cost	Actual Cost
Venue rental		
Equipment rental (audio-visual, extra tables and chairs, Wi-Fi)		
Venue staff or tech support		
Parking		
Other		
<b>Subtotal</b>		

<b>Technology</b>	<b>Estimated Cost</b>	<b>Actual Cost</b>
Development of computer models		
Development of decision-support tools		
Laptops or tablets used during the exercise		
Audio-visual equipment (not included with the venue)		
Website		
Other		
<b>Subtotal</b>		

<b>Materials and Supplies</b>	<b>Estimated Cost</b>	<b>Actual Cost</b>
Paper and printing (agendas, handouts, sign-in sheets)		
Pens, markers, flip charts, note pads		
Name tags		
Easels and easel paper		
Other		
<b>Subtotal</b>		

<b>Refreshments</b>	<b>Estimated Cost</b>	<b>Actual Cost</b>
Breakfast		
Lunch		
Beverages		
Snacks		
Other		
<b>Subtotal</b>		

<b>Travel costs</b>	<b>Estimated Cost</b>	<b>Actual Cost</b>
Flight		
Mileage		
Hotel		
Meals		
Rental car/Taxi		
Stipend		
Other		
<b>Subtotal</b>		

<b>Total costs of all categories</b>	<b>Estimated Cost</b>	<b>Actual Cost</b>
Personnel		
Venue		
Technology		
Materials and Supplies		
Refreshments		
Travel Costs		
Other		
<b>Subtotal</b>		