

Cost-Benefit Analysis Worksheet

Costs

Directions: Use the following table to identify and outline the **nonrecurring** (design, development, and implementation) and **recurring** (operations and maintenance) costs for your existing system and each alternative before developing the detailed narrative on each system for the CBA.

Costs	System Name			
	Current System	Proposed System	Alternate 1	Alternate 2
Nonrecurring Costs (Design, Development, Implementation)				
Capital Investment Costs				
Site and Facility				
IT equipment				
Data communications equipment				
Environmental conditioning equipment (central processing site)				

Costs	System Name			
	Current System	Proposed System	Alternate 1	Alternate 2
Nonrecurring Costs (Design, Development, Implementation)				
Capital Investment Costs				
Security and privacy equipment				
Database				
Other Nonrecurring Costs				
Database preparation				
IT software conversion				
Training, travel, and other personnel-related costs of development and installation				
Contractual, interagency, or other direct support services				
Recurring Costs (M&O)				
Software, lease, rentals, and maintenance				
Data communications lease, rentals, and maintenance				
Personnel salaries and fringe benefits				

Costs	System Name			
	Current System	Proposed System	Alternate 1	Alternate 2
Equipment, lease, rentals, and maintenance				
Personnel salaries and fringe benefits				
Direct support services (e.g., help desk, central processing site operations)				
Travel and training				
Space occupancy				
Supplies and utilities				
Security and privacy				
Other costs that are unique to this alternative				

Benefits

Directions: As you did for the costs, use the following table to identify the **quantifiable** and **non-quantifiable** benefits that could be attained through the development of each proposed alternative.

Benefits	System Name			
	Current System	Proposed System	Alternate 1	Alternate 2
Quantifiable Benefits				
Cost Reduction (e.g., resulting from improved data entry, storage, and retrieval techniques)				
Value Enhancement (e.g., improved resources use, reduced error rates)				
Equipment lease, rentals, and maintenance				
Software lease, rentals, and maintenance				
Data communications lease, rentals, and maintenance				

Benefits	System Name			
	Current System	Proposed System	Alternate 1	Alternate 2
Personnel salaries and fringe benefits				
Direct support services				
Travel and training				
Space occupancy				
Security and privacy				
Contractual and interagency services				
Cost avoidance of future costs that would be incurred if the best alternative were chosen				
Non-quantifiable Benefits				