

Business Case Cost-Benefit Template

Examples that are included in the table are not comprehensive. Add to / remove items from as required.

Ministry: (insert ministry name here)
Initiative: (insert name of initiative here)

QUANTITATIVE COSTS	Year 1 (\$000s)	Year 2 (\$000s)	Year 3 (\$000s)	Year 4 (\$000s)	Year 5 (\$000s)
Non-Recurring Costs					
<i>Hardware</i>					
Servers					
Peripherals/Data centre equipment					
Desktop (incremental due to project)					
Telecommunication equipment					
<i>Software (packaged or custom)</i>					
Purchase					
<i>Facilities</i>					
Computer room upgrades					
Furniture and fixtures					
Other					
<i>Project organizational/support costs</i>					
Planning (upon approval)					
Procurement					
Contract negotiations					
<i>Labour</i>					
Infrastructure					
Development					
Business Process owners (users)					
Management					
Other labour					
<i>Other</i>					
Training of employees (pre-implementation)					
Transition costs (parallel systems)					
Post implementation reviews					
Total Non-Recurring Costs	0	0	0	0	0
Recurring Costs					

<i>Hardware/Software</i>					
Software maintenance and upgrades					
Computer supplies					
Desktops (incremental to the project)					
Help Desk support					
<i>Ongoing Additional Labour</i>					
IT staff costs (incl. benefits)					
User training					
<i>Other</i>					
Telecommunications					
Office leases					
Total Recurring Costs	0	0	0	0	0
Total Costs	0	0	0	0	0
QUANTITATIVE BENEFITS	Year 1 (\$000s)	Year 2 (\$000s)	Year 3 (\$000s)	Year 4 (\$000s)	Year 5 (\$000s)
<i>Revenues</i>					
<i>(Enter revenue here)</i>					
Total Revenues	0	0	0	0	0
<i>Cost Savings</i>					
Decreased cost of services provided					
Savings from Business process improvements					
Productivity gains					
Savings from structural changes					
Savings from optimized information (or flow)					
Decreased information publishing cost					
Reduced staffing cost (incl. overtime)					
Reduced staff turnover costs					
Total Cost Savings	0	0	0	0	0
<i>Cost Avoidance</i>					
<i>(Enter Cost Avoidance Here)</i>					
Total Cost Avoidance	0	0	0	0	0

<i>Other Benefits</i>					
<i>(Enter Other Benefits Here)</i>					
Total Other Benefits	0	0	0	0	0
Total Benefits	0	0	0	0	0

Net Present Value (automatically calculated):

Discount Rate: 5.00% (Do not change)

Present Value of Benefits: \$0.00 (\$000s)

Present Value of Costs: \$0.00 (\$000s)

Net Present Value (NPV): \$0.00 (\$000s)

in the table

Total (\$000s)
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*This table will be filled in automatically from the data on Tab 1 - 'Cost-Benefit Template'.
Copy the data from this table into your business case in the 'Cost-Benefit Analysis' section.*

Quantitative Analysis	Year 1 (\$000s)	Year 2 (\$000s)	Year 3 (\$000s)	Year 4 (\$000s)	Year 5 (\$000s)	Total (\$000s)
BENEFITS						
Cost Savings	0	0	0	0	0	0
Cost Avoidance	0	0	0	0	0	0
Revenue	0	0	0	0	0	0
Other	0	0	0	0	0	0
Total Benefits	0	0	0	0	0	0
COSTS						
Non-Recurring	0	0	0	0	0	0
Recurring	0	0	0	0	0	0
Total Costs	0	0	0	0	0	0
Net Benefit or Cost	0	0	0	0	0	0
Present Value of Total Benefits:						\$0.00
Present Value of Total Costs:						\$0.00
Net Present Value						\$0.00