

Contract Summary Training & Cost Projections

Submitting Agency _____

Fiscal Year 2006

Fiscal Year 2007

Number of Courses Proposed

Students
Trained

Number of Courses Proposed

Students
Trained

	<u># Courses</u>	<u># Students</u>	_____
Basic - Double	_____	24	_____
Basic - Large	_____	12	_____
Experienced Course	_____	12	_____
Total	_____		

	<u># Courses</u>	<u># Students</u>	_____
Basic - Double	_____	24	_____
Basic - Large	_____	12	_____
Experienced Course	_____	12	_____
Total	_____		

Maximum Students to be Trained in FY2006

Maximum Students to be Trained in FY2007

<u>Course Type</u>	<u>FY2006 Per Course Cost</u>	<u>Cost Per Student</u>
Basic - Double	=====	=====
Basic - Large	=====	=====
Experienced Rider Course		=====

<u>Course Type</u>	<u>FY2007 Per Course Cost</u>	<u>Cost Per Student</u>
Basic - Double	=====	=====
Basic - Large	=====	=====
Experienced Rider Course		=====

FY2006 Contract Cost Summary (from FY2006 Budget Sheet)

FY2007 Contract Cost Summary (from FY2007 Budget Sheet)

Basic Course Costs	=====
Total of Actual Costs	=====
ERC Cost	=====
<u>Total FY2006 Contract Cost</u>	=====

Basic Course Costs	=====
Total of Actual Costs	=====
ERC Cost	=====
<u>Total FY2007 Contract Cost</u>	=====

FY 2006 Budget Outline Basic Course Quote

Submitting Agency _____

<i>Instructional Costs</i>	<u>Per Hour</u>	<u>Per Student</u>	<u>Double Course (28 hours)</u>	<u>Large Course (16 hours)</u>
First Instructor (28 or 16 hours)	_____	NA	_____	_____
Second Instructor (28 or 16 hours)	_____	NA	_____	_____
Gasoline (24 or 12 students)	NA	_____	_____	_____
Other:	_____	_____	_____	_____
Other:	_____	_____	_____	_____
Other:	_____	_____	_____	_____
 <i>Administrative Costs</i>		<u>Per Course</u>	<u>Double Course</u>	<u>Large Course</u>
Photocopying		_____	_____	_____
Postage		_____	_____	_____
Other:		_____	_____	_____
Other:		_____	_____	_____
Other:		_____	_____	_____
Other:		_____	_____	_____
 Total Per Course Cost (instructional + administrative)			_____	_____
 Number of Courses to be Offered			_____	_____
 Total Cost by Course Type (cost x number of courses)			_____	_____
 Per Student Cost (course cost divided by 24 or 12)			_____	_____

NOTE: Double Course = 16-24 students; Large Course = 8-12 students

All "other" costs must be itemized. If staff services include benefits, please detail those benefits.

**FY 2006 Budget Outline
Basic Course Quote - Actual Costs**

Submitting Agency _____

Actual Costs (non-instructional)

	Total Cost	based upon	<u>\$.30/mile</u>	<u>Meals</u>	<u>Lodging</u>
Travel to sponsor meeting (per state policy) (up to 3 meetings per fiscal year)	_____		_____	_____	_____
Motorcycle Maintenance-\$500 per range	_____				
Program Equipment					
first aid supplies	_____				
battery charger/Jumper Battery	_____				
cart	_____				
other:	_____				
other:	_____				
Miscellaneous Expenses-\$300 per range	_____				
Other (list separately)	_____				

Actual Cost Total	_____				

NOTE: All "other" costs must be itemized.

FY 2007 Budget Outline Basic Course Quote

Submitting Agency _____

<i>Instructional Costs</i>	<u>Per Hour</u>	<u>Per Student</u>	<u>Double Course (28 hours)</u>	<u>Large Course (16 hours)</u>
First Instructor (28 or 16 hours)	_____	NA	_____	_____
Second Instructor (28 or 16 hours)	_____	NA	_____	_____
Gasoline (24 or 12 students)	NA	_____	_____	_____
Other:	_____	_____	_____	_____
Other:	_____	_____	_____	_____
Other:	_____	_____	_____	_____

<i>Administrative Costs</i>	<u>Per Course</u>	<u>Double Course</u>	<u>Large Course</u>
Photocopying	_____	_____	_____
Postage	_____	_____	_____
Other:	_____	_____	_____
Other:	_____	_____	_____
Other:	_____	_____	_____
Total Per Course Cost (instructional + administrative)		_____	_____

Number of Courses to be Offere _____

Total Cost by Course Type (cost x number of courses) _____

Per Student Cost (course cost divided by 24 or 12) _____

NOTE: Double Course = 16-24 students; Large Course = 8-12 students

All "other" costs must be itemized. If staff services include benefits, please detail those benefits.

**FY 2007 Budget Outline
Basic Course Quote - Actual Costs**

Submitting Agency _____

Actual Costs (non-instructional)

	Total Cost	based upon	<u>\$.30/mile</u>	<u>Meals</u>	<u>Lodging</u>
Travel to sponsor meeting (per state policy) (up to 3 meetings per fiscal year)	_____		_____	_____	_____
Motorcycle Maintenance-\$500 per range	_____				
Program Equipment					
first aid supplies	_____				
battery charger/Jumper Battery	_____				
cart	_____				
other:	_____				
other:	_____				
Miscellaneous Expenses-\$300 per range	_____				
Other (list separately)	_____				

Actual Cost Total	_____				

NOTE: All "other" costs must be itemized.