

Internal Print Operations Cost Worksheet

Company Name: _____

Current Labor Allocation	Employee 1	Employee 2	Employee 3	
Annual Hours Spent				<i>Include all employee costs that can be freed up to perform other core tasks and/or reallocated to avoid new hires in other areas.</i>
Average Hourly Rate				
Annual Employee Benefit Load				
Other				

New Hires Needed	Employee 1	Employee 2	Employee 3	
Hiring Expense				<i>Include all costs associated with hiring additional employees that might be needed to run internal print operations.</i>
Training Expense				
Annual Compensation				
Annual Employee Benefit Load				
Other				

Supplies	Cost	
Boxes		<i>Include all supplies used to print product in house. The ones listed are the most common.</i>
Labels		
Paper		
Tape		
Ink Toner		
Other		

Logistics	Cost	
Inbound Freight Cost		<i>Include all costs associated with shipping, receiving and delivery, both inbound and outbound.</i>
Outbound Freight Cost		
Vehicle Lease/Purchase		
Vehicle Repair and Maintenance		
Vehicle Gas and Oil		
Vehicle Insurance		
Other		

Facilities	Cost	
Total ft ² used for storage and/or equipment		<i>Include all costs associated with providing office/warehouse space for storage and/or the use of printing equipment.</i>
Lease rate per ft ²		
CAM Charges - prorated by % of total ft ² occupied		
Building Insurance - prorated by % of total ft ² occupied		
Leashold Improvements needed		
Other		

Equipment Cost	Cost	
Annual Lease		<i>Include all costs associated with equipment lease/purchase and operations of existing and/or additional equipment needed.</i>
Annual Click Charge		
Printing paper		
Annual Maintenance contract		
Annual Repairs		
Other		

Capital Cost		
Cost of Capital (IR % on borrowed money)		<i>Interest rate on borrowed money or rate of return on investment of available cash.</i>
Rate of return on investment (IR% on money invested)		

