Costmodel digitisation projects DEN

Version 2.0 March 2012

The purpose of this tool is to provide insight in the costs of all aspects of a digitisation project. In order to use the tool, please fill out the orange cells, starting with Section 1.
The blue cells are secured as they contain formulae. If needed, they can be unlocked by removing the protection from the worksheet. The red triangles in the corners of the cells contain explanatory notes.

This cost model is based on the cost model that has been developed in the scope of the EU funded Impact Project (http://www.impact-project.eu/taa/strat/pilot-tools/) which aims at improving the results of Optical Character Recognition. The cost model of IMPACT has been adapted to make it useful for digital projects in general.

The figures used in the cost model have an exemplary function and are not related to a real

1. DEFINE BASIC PARAMETERS	
Total number of scans or exposures	2.495.000
Storage space needed for master files (TB)	74
Yearly cost of storage per terabyte for master files	450 €
Storage space needed for access files (TB)	22
Yearly cost of storage per terabyte for access storage	350 €
working days in a year for FTE	220
working hours in a day for FTE	8
Overhead costs	10%

3. CALCULATION REPORT	
Planning	
Total man-days needed	1.283

Minimal turnaround of project in days	312
Minimal turnaround of project in years	1,42
Incidental costs	
Total personnel costs including overhead	917.716 €
Total outsourcing costs	500.000 €
Total non-personnel costs	77.000 €
Total incidental costs	**1.494.716 €**
Costs per scan or exposure	**0,60 €**
Structural costs	
Total storage costs master files per year	33.300 €
Total storage costs access files per year	7.700 €
Total structural costs per year	**41.000 €**
Costs per scan or exposure	**0,02 €**
Total incidental and structural costs (per year)	**1.535.716 €**
Costs per scan or exposure	**0,62 €**

	Step 1	Step 2	Step 3	Step 4
2. SET YOUR WORKFLOW STEPS (add steps if necessary)				
Total amount of minutes needed for each digitised unit or object	0,1	0,6	0,5	
FTE needed (destinct from digitised units)	0,1			0,1
Personnel available (in FTE)	2	10	10	0,1
The annual gross salary per FTE (in €).	42.000 €	18.000 €	36.000 €	24.000 €
Total FTE needed	2,46	14,18	11,81	0,10
Total working days (time cost in man-days)	271	312	260	220
Personnel costs	103.433 €	255.170 €	425.284 €	2.400 €
Personnel costs including overhead	113.776 €	280.688 €	467.813 €	2.640 €
Non-personnel costs (Hardware etc)	5.000 €		20.000 €	50.000 €
Outsourcing / 3rd party costs				500.000 €

We hope that the use of this tool will be self-explanatory, howeve

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any further support in its use, please contact den@den.nl

Although great care was taken in producing this cost model, there
possibility of errors or omissions that have been overlooked. Plea
this tool by reporting any mistakes or omissions that you encount
You can send your feedback to den@den.nl

The user is responsible for the use of the figures produced by the

	Step 5	Step x	Workflow totals
		0	1,2
	2	0	2,2
	2	0	24,1
	24.000 €	0 €	
	2,00	0,00	31
	220	0	1.283
	48.000 €	0 €	834.288 €
	52.800 €	0 €	917.716 €
	2.000 €		77.000 €
			500.000 €

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cost model.