OSF Preprints Costs			2021 Forecast	2021 Actuals (Through Oct)	Notes	2022 Forecast	
Jpdated	November 2021		Jan - Dec	Jan - Oct		Jan - Dec	
			Forecast submission	Actual submissions (as of 11/1/2021)		Forecast submission	
			30,000	18,001		30,000	
IRECT	COSTS						
Per	rsonnel Costs						
	Item	Description					
	Marketing/Comms	Managing community and marketing services	\$661.47	\$395.70	Vacancy in role since Aug	\$1,493.75	
	Senior Management	Overall management	\$9,031.56	\$8,047.94		\$9,804.98	
	Product Management	Managing product interface, new releases	\$6,996.28	\$9,327.50	Shift of time from service support and setup to management	\$8,000.53	
	Service setup and support	Customer support, communications with client, for setting up new interface and metadata (Product Owner)	\$11,448.45	\$3,797.63	Shift portion of time from service support and setup to management	\$8,604.00	
	Customer Relations support	Customer support, user facing docs	\$10,939.63	\$4,043.56	Vacancy in role for 6.5 months	\$12,308.50	
	Engineering + QA	Developer time on maintenance and new development with QA testing	\$18,017.01	\$16,997.58		\$19,426.60	
Su	btotal: Personnel w/ frin	ge	\$ 57,094.40	\$42,609.90		\$59,638.35	
No	n-Personnel						
NO	Storage	2019 forecast based on preprtins accouting for 9.6% of overall storage and \$169K in projected storage cost; storage is 28% of GC cost. Plus 20% markup on storage to support on-going cost in future year	\$1,085.50	\$806.85		\$1,326.50	
	DOI	\$275 Annual membership cost + \$0.25/DOI	\$7,775.00	\$7,570.75		\$7,775.00	
	Hosting	2019 forecast assumptions: \$108K total GC costs for FY18; preprint account for 9.6% of all storage; hosting accounts for 72% of Google Cloud cost. Forecast \$169K for GC in 2019. Plus 20% markup on hosting to support ongoing cost in future years	\$66,853.91	\$51,557.95		\$73,245.50	
	Dues and Subscriptions	General tools that support all products	\$3,802.21	\$2,695.37		\$4,551.26	
Sul	btotal Non-Personnel		\$ 79,516.62	\$62,630.91		\$86,898.26	
Subtotal	: Direct Costs		\$ 136,611.02	\$105,240.82		\$146,536.61	
Ov	erhead	36.35% of direct costs	\$ 49,658.11	\$38,255.04		\$53,266.06	
os	F Support	In 2019 forecast and modified forecast, we apply 3% of total Engineering costs; in 2020 we apply a rate of 15% of direct project costs					
ost Red	distribution						
	Platform cost	This is taking the sustaining cost for the platform (both new and maintenance dev) and reallocating to the interfaces with fee for service	\$9,809.74	\$9,809.74		\$9,809.74	
	OSF cost	This is sustaining cost of operating OSF and reallocating that cost across the fee for service interfaces.	\$29,844.72	\$29,844.72		\$29,844.72	
OTAL			\$ 225,923.59	\$183,150.31		\$239,457.13	6
er subm	nission cost		\$ 7.53	\$10.17		\$7.98	

2022 Preprint Operating Cost Forecast	\$239,457.13											
Torcust	Ψ203,407.10											
	2022 Fee	Total Cost	COS baseline portion	Fee Schedule	Yearly submission rate							
AfricArXiv	\$3,999	\$9,121.37	\$5,122.37	Number of papers	0 to 100	101 to 500	501-1,000	1,001 to 3,000	3,001 to 5,000	5,001 to 10,000	10,001 to 20,000	10,001+
Arabixiv	\$999		\$1,279.63	Annual Price	\$999	\$3,999	\$6,999	\$11,999	\$17,999	\$24,999	\$32,999	Negotiated
BioHackrXiv	\$999		\$1,279.63			. ,	. ,	. ,	. ,	. ,	. ,	Ŭ
BodoArXiv	\$999	\$2,278.63	\$1,279.63	Cost per paper at top	\$9.99	\$8.00	\$7.00	\$4.00	\$3.60	\$2.50	\$1.65	
EcoEvoRxiv	\$3,999		\$5,122.37	134	******	******	Ţcc	¥ 1.55	*****	72.00	71100	
ECSarXiv	\$999		\$1,279.63									
EdArXiv	\$3,999		\$5,122.37									
engrXiv	\$6,999		\$8,965.11									
FocUS Archive	\$999		\$1,279.63									
MediArXiv	\$999	\$2,278.63	\$1,279.63									
MetaArXiv	\$999	\$2,278.63	\$1,279.63									
MindRxiv	\$999	\$2,278.63	\$1,279.63									
PaleorXiv	\$999	\$2,278.63	\$1,279.63									
PsyArXiv	\$24,999	\$57,020.55	\$32,021.55									
SocArXiv	\$11,999	\$27,368.68	\$15,369.68									
OSF	\$32,999	\$75,267.86	\$75,267.86									
Thesis Commons	\$6,999	\$15,964.11	\$15,964.11									
17 Services	\$104,983	\$239,457.09	\$174,472.09									
Summary Cost Allocation	Contribution	Percentage										
COS	\$174,472.09	72.9%										
Services	\$64,985.04	27.1%										
Total costs	\$239,457.13											