

OSF Preprints Costs		2021 Forecast	2021 Actuals (Through Oct)	Notes	2022 Forecast	
Updated 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	
DIRECT COSTS						
Personnel 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
Subtotal: Personnel w/ fringe		\$ 57,094.40	\$42,609.90		\$59,638.35	
Non-Personnel						
	Storage	2019 forecast based on preprints accounting 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
Subtotal Non-Personnel		\$ 79,516.62	\$62,630.91		\$86,898.26	
Subtotal: Direct Costs		\$ 136,611.02	\$105,240.82		\$146,536.61	
	Overhead	36.35% of direct costs	\$ 49,658.11	\$38,255.04		\$53,266.06
	OSF 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				
Cost Redistribution						
	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
TOTAL		\$ 225,923.59	\$183,150.31		\$239,457.13	6%
Per submission cost		\$ 7.53	\$10.17		\$7.98	

