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**Future Processing**

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**Checklist: Total Cost of In-house IT**

|  |  |  |
| --- | --- | --- |
| **Cost Element** | **Cost applicable Y/N** | **Which department’s budget?** |
| **Personnel costs** |  |  |
| Staff earnings  |  |  |
| Overtime pay |  |  |
| Bonus |  |  |
| Staff benefits |  |  |
| Staff training |  |  |
| Contractors |  |  |
| Temporary staff costs |  |  |
| Staff recruitment costs |  |  |
| Relocation |  |  |
| Other |  |  |
|  |  |  |
| **IT System costs** |  |  |
| Software licences |  |  |
| Operating systems  |  |  |
| Access to databases |  |  |
| Email costs |  |  |
| IT support |  |  |
| Hardware costs (computers, servers, printers, scanners) |  |  |
| Telecommunications costs (wifi, phone bills) |  |  |
| Telecommunications hardware |  |  |
| Upgrades to software  |  |  |
| Upgrades to hardware |  |  |
| Other |  |  |
|  |  |  |
| **Facility costs** |  |  |
| Rent |  |  |
| Utilities |  |  |
| Building depreciation |  |  |
| Equipment depreciation |  |  |
| Maintenance |  |  |
| Work stations (furniture, hardware) |  |  |
| Property taxes |  |  |
| Security |  |  |
| Reception costs |  |  |
| Office equipment (copiers, printers, phones, etc.) |  |  |
| Postage |  |  |
| Shared services  |  |  |
| Staff canteen or kitchen costs |  |  |
| Vehicle parking |  |  |
| Staff library |  |  |
| Office supplies |  |  |
| Other |  |  |
|  |  |  |
| **Other costs** |  |  |
| Liability cover, professional indemnity insurance |  |  |
| HR support |  |  |
| Finance/ payroll |  |  |
| Legal support |  |  |
| Marketing, advertising, graphic design |  |  |
| Costs of events, trade shows and conferences |  |  |
| Professional membership costs |  |  |
| Costs of audits and accreditation |  |  |
| Other |  |  |
|  |  |  |