

| type of costs | | | Baseline: Legacy training (calculated for a medium/large operator/year) | | | | | | EBT costs (calculated for a medium/large operator/year) | | | | | | Differenece between EBT and legacy training (for all |
|---|------------------|------------------|---|-------------------------------------|------------------------|--|---|-------------|---|-------------------------------------|------------------------|---|---|------------|--|
| | type of costs | coefficient rate | working days per year | Full time equivalent (FTE) per year | unit cost EUR per year | total unit cost (per pilot/instructor year) in EUR | total cost for the operator (per year) in EUR | coefficient | working days per year | Full time equivalent (FTE) per year | unit cost EUR per year | total unit cost (per pilot/instructor/ year) in EUR | total cost for the operator (per year) in EUR | | |
| Direct costs (one-off costs) | | | | | | | | | | | | | | | |
| Preparatory costs | | | | | | | | | | | | | | | |
| External assistance in setting up the EBT framework to develop the competency framework and develop training programme | One-off | | | | | | | | | | | | 100,000.00 | 100,000.00 | |
| Training of EBT project team (manager) | One-off | | | | | | | | 20 | 0.11 | 200,000.00 | | 22,222.22 | 22,222.22 | |
| Development of EBT training programme by training manager | One-off | | | | | | | | 100 | 0.56 | 200,000.00 | | 111,111.11 | 111,111.11 | |
| Update of the recurrent training programme | recurrent | | 80 | 0.44 | 200,000.00 | 88,888.89 | 88,888.89 | | 80 | 0.44 | 200,000.00 | | 88,888.89 | 0.00 | |
| Approval of recurrent training progmme (fees and charges) | Fixed | | | | | 8,400.00 | 8,400.00 | | | | | | 8,400.00 | 0.00 | |
| Costs for consultants to train instructors to deliver EBT training and assessment (10 classes for 10 instructors 3 days each instructor) | One-off | | | | | na | | | 3 | | 1,300.00 | 3,900.00 | 390,000.00 | 390,000.00 | |
| Training of instructors for EBT (3 days per instructor) alternative occupancy and 1 day competency assessment per TRI/TRE | one-off | | | | | na | | | 4 | 0.02 | 200,000.00 | 4,444.44 | 444,444.44 | 444,444.44 | |
| Costs for instructors/examiners for refresher training for EBT (1 day per instructor/examiner) | recurrent | | 1 | 0.01 | 200,000.00 | 1111.11 | 111,111.11 | | 1 | 0.01 | 200,000.00 | 1,111.11 | 111,111.11 | 0.00 | |
| 2C. Purchase of equipment (IT tool: Electronic reporting/Statistical analysis) for EBT training (for safety reporting programmes, monitoring of pilot performance) | One-off | | | | | na | | | | | | | 100,000.00 | 100,000.00 | |
| 2D. Costs for maintaining licences for IT tool | Recurrent, Fixed | | | | | na | | | | | | | 10,000.00 | 10,000.00 | |
| 3. OPC and LPC / EBT modules | | | | | | | | | | | | | | 0.00 | |
| 3.1 Cost for OPC &LPC recurrent training (4 sessions per year in 4 days per pilot/ year) | Recurrent | | 4 | 0.02 | 200,000.00 | 4,444.44 | 4,444,444.44 | | | | | | 4,444,444.44 | 0.00 | |
| 3.2 Per diems for travelling and doing OPC and LPC (4 days per pilot/year) | Recurrent | 0.5 | 8 | | 280.00 | 2,240.00 | 112,000.00 | | | | | | 112,000.00 | 0.00 | |
| 3.3 Costs for TRI/TRE per year to provide OPC and LPC (1 instructor/examiner 2 days every 6 months, in total 4 days per year per pilot) | Recurrent | 0.6 | 4 | 0.02 | 200,000.00 | 4,444.44 | 2,666,666.67 | | | | | | 2,666,666.67 | 0.00 | |
| 3.4 Cost for the simulators (1200 EUR per session/crew) 2800 sessions for 1000 crew per year | Recurrent | | 2800 | | 1,200.00 | | 3,360,000.00 | | | | | | 3,360,000.00 | 0.00 | |
| 4. Line check/Line evaluation of competency | | | | | | | | | | | | | | 0.00 | |
| 4.1 Cost for line check (1 day line check per pilot; 600 line checks for all 1000 pilots) | recurent | | 600 | 3.33 | 200,000.00 | | 666,666.67 | | | | | | 666,666.67 | 0.00 | |
| 5. Ground training | | | | | | | | | | | | | | 0.00 | |
| 5.1 Cost for a trainer for 1 day ground training (250 days for all 1000 pilots) | Recurrent | | 250 | 1.39 | 100,000.00 | 138,888.89 | 138,888.89 | | | | | | 138,888.89 | 0.00 | |
| 5.2 Cost for ground training per pilot (alternative occupancy for 1 day training) | Recurrent | | 1 | 0.01 | 200,000.00 | 1,111.11 | 1,111,111.11 | | | | | | 1,111,111.11 | 0.00 | |
| 5.3 Allowance/per diem for travel of crew to the main crew base/ HQ for ground training (the trip is 2 days per year per pilot/FO + 1 day for the training). | Recurrent | 0.50 | 3 | | 280.00 | 840.00 | 420,000.00 | | | | | | 420,000.00 | 0.00 | |
| 6. Remedial training | | | | | | | | | | | | | | 0.00 | |
| 6.1 Cost per crew to do OPC &LPC recurrent training (4 sessions per year plus days for travelling to the simulator - 4 days in addition (one day before the simulator, 1 day after it is finished); in total 8 days | Recurrent | | | | | | 115,555.56 | | | | | | 115,555.56 | 0.00 | |

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|--|-----------|--|--|--|--|--|-----------|------------------|--|--|--|--|-----------|------|--|---------------|------------------|
| 6.2 Per diem for the pilot to do OPC & LPC recurrent training (allowances for 8 days per pilot for travelling, stay, perform checks, back) | Recurrent | | | | | | 2,912.00 | | | | | | 2,912.00 | 0.00 | | | |
| 6.3 Costs for TRI/TRE per year to do OPC and LPC (in total 5 days per year per pilot) | Recurrent | | | | | | 69,333.33 | | | | | | 69,333.33 | 0.00 | | | |
| 6.4 Cost for simulators (1200 EUR per session/pilot; 4 sessions per pilot/year;) | Recurrent | | | | | | 87,360.00 | | | | | | 87,360.00 | 0.00 | | | |
| Total | | | | | | | | 13,403,338.67 | | | | | | | Total | 14,581,116.44 | 1,177,777.78 |
| Turnover of the operator with 1000 pilots | | | | | | | | 4,567,000,000.00 | | | | | | | Turnover | | 4,567,000,000.00 |
| % of costs for recurrent training as regards the operator's turnover | | | | | | | | 0.29% | | | | | | | Increase of the EBT costs in comparison to the annual turnover | 0.32% | 0.03% |
| | | | | | | | | | | | | | | | increase due to the EBT initial <u>one-off cost</u> | 9% | 1,167,778 |
| | | | | | | | | | | | | | | | increase due to EBT <u>recurrent costs</u> | 0.1% | 10,000 |