

Capacity Supply Calculator

Estimate your organization's capacity for project work. Enter your position descriptions, number of people at each position, hours per week, and the percentages for time spent out of office (vacation, estimated absenteeism), administrative time, and support/"keep the lights on" (KTLO) time. The percentage for time on project work is calculated. Under "Supply Confidence," express how confident you are in each resource being able to deliver the calculated project work hours in percentages.

Resource Type	# People	Hours per Week	Hours per Year	Absence (%)	Working Time per Year	Working Time (%)			Supply Confidence	Annual (hours)				Monthly (hours)			
						Admin	KTLO	Project Work		Absent	Admin	KTLO	Project	Absent	Admin	KTLO	Project
Administration	3	40	6,240	14%	5,366	70%	20%	10%	100%	874	3,756	1,073	537	73	313	89	45
Business Analyst	4	40	8,320	14%	7,155	20%	50%	30%	80%	1,165	1,431	3,578	2,147	97	119	298	179
Developer	5	40	10,400	14%	8,944	15%	10%	75%	90%	1,456	1,342	894	6,708	121	112	75	559
Management	3	40	6,240	14%	5,366	40%	40%	20%	50%	874	2,147	2,147	1,073	73	179	179	89
Portfolio Manager	1	40	2,080	14%	1,789	30%	60%	10%	100%	291	537	1,073	179	24	45	89	15
Project Manager	2	40	4,160	14%	3,578	15%	10%	75%	100%	582	537	358	2,683	49	45	30	224
QA	2	40	4,160	14%	3,578	15%	30%	55%	95%	582	537	1,073	1,968	49	45	89	164
Technician	3	40	6,240	14%	5,366	20%	70%	10%	100%	874	1,073	3,756	537	73	89	313	45
Total	23	920	47,840		41,142					6,698	11,359	13,953	15,831				
										14%	24%	29%	33%				

Type of Work	Hours per Year		% of Capacity
Your Annual Project Portfolio Is	15,831	Project Capacity	33%
KTLO	13,953	Keep the Lights On	29%
Admin (team/company meetings, email time, etc.)	11,359	Admin	24%
Vacation and Absence	6,698	Absence	14%
Total: Your overall team capacity is	47,840	Total Hours per Year	100%

