

Table 1: Decision Support Tool Report 1

Activities	Number of accessions	Total capital cost	Total quasi-fixed cost	Total labor costs	Total non-labor costs	Average capital cost	Average quasi-fixed cost	Average variable cost	Total AC
Acquisition	0	8,385.57	463,383.39	174,264.93	0.00	0.00 ¹	0.00	0.00	0.00
Characterization	204	268,834.82	501,166.10	486,782.39	230.59	1,317.82	2,456.70	2,387.32	6,161.83
Safety duplication	2,500	3,483.56	249,379.21	27,695.76	230.59	1.39	99.75	11.17	112.32
Long term storage	5,000	3,483.56	190,214.09	7,887.35	0.00	0.70	38.04	1.58	40.32
Medium term storage	12,000	11,959.03	507,302.04	10,252.35	99,056.55	1.00	42.28	9.11	52.38
Germination testing	1,105	130,720.53	395,981.45	253,599.05	2,305.94	118.30	358.35	231.59	708.24
Regeneration	1,094	134,960.61	896,158.78	661,111.41	419.40	123.36	819.16	604.69	1,547.21
Seed health testing	100	10,324.99	90,505.09	145,433.75	230.59	103.25	905.05	1,456.64	2,464.94
Dissemination (or distribution)	4,040	10,613.44	731,263.79	359,171.88	461.19	2.63	181.01	89.02	272.65
Information and data management	4,679	47,011.80	1,049,245.45	1,081,217.70	461.19	10.05	224.25	231.18	465.47
Total	N.A.	629,778	5,801,355	3,213,727	123,161	1,678	5,125	5,022	11,825

¹ In this year there were no new accessions acquired.