

Cost of Turnover – Call Centre CSR

COST OF TURNOVER		HRS	\$	Total Costs
Costs to Employ	Administration	5	\$15.46	\$ 77
	Clerical	5	\$28.15	\$ 141
	HR Team	32	\$28.15	\$ 901
	Corporate HR	32	\$30.60	\$ 979
	Employment Advertising			\$ 4,347
	Total			\$ 6,445
	Divided by number of new Hires (19)			339
Training 7 Weeks	Employee (tax package and benefits)	280	\$12.11	\$ 3,391
	Trainer (tax package and benefits) \$6,171.19	280	\$22.04	\$ 325
	Material			\$ 18
	Total			\$ 3,734
Proficiency	Employee Salary for 30.3 weeks (8 months)	1,212	\$12.11	14,677
2 hrs per month/person	Trainer Salary for 30.3 weeks (1212 hrs)	16	\$17.71	\$ 283
10 hrs per month/person	Supervisor Salary for 30.3 weeks (1212 hrs)	80	\$21.25	\$ 1,700
	Total per person for 8 months			\$ 16,660
	Cost Per Person Per Month			\$ 2,082
	Proficiency Benefit Month 1 30%			\$ < 624 >
	Proficiency Benefit Month 2 40%			\$ < 832 >
	Proficiency Benefit Month 3 50%			\$ < 1,041 >
	Proficiency Benefit Month 4 60%			\$ < 1,249 >
	Proficiency Benefit Month 5 70%			\$ < 1,457 >
	Proficiency Benefit Month 6 80%			\$ < 1,665 >
	Proficiency Benefit Month 7 90%			\$ < 1,873 >
	Proficiency Benefit Month 8 100%			\$ < 2,082 >
Total Cost of New Hire	Total Cost of Proficiency			\$ 5,837
	Total Cost of Turnover Per Employee			\$ 9,910

143 People Left: Cost of Turnover = \$1,417,130.00 (20% turnover)

Thomas International USA Inc.

Michigan

28175 Haggerty Road
Novi, Michigan 48377 USA
Tel: 1-888-597-6455 Fax: 248-994-8090

Florida

8201 Peters Road, Suite 1000
Plantation, Florida 33324 USA
Tel: 954-916-2757 Fax: 954-916-2758

Toll Free: 1-888-597-6455
Website: www.thomasus.com
Email: info@thomasus.com