

Estimated Labor Fees (Staffing)	Hourly	Monthly	Annual
Physician Oversight	n/a	\$4,686.50	\$56,238
Advanced Practice Clinician (NP/PA) - 1.25 FTE	\$112.89	\$24,459.32	\$293,512
License Vocational/Practical Nurse - 1 FTE	\$50.13	\$8,688.88	\$104,267
License Vocational/Practical Nurse - 1 FTE	\$54.22	\$9,397.16	\$112,766
TOTAL LABOR FEES		\$47,232	\$566,782
Estimated Ongoing Fixed Fees		Monthly	Annual
Hardware Use Fee		\$1,133.00	\$13,596
Software Fee		\$2,291.75	\$27,501
Management Fee		\$14,878.35	\$178,540
TOTAL ONGOING FIXED FEES		\$18,303	\$219,637
Estimated Pass-Through Costs		Monthly	Annual
Medical Supplies		\$4,128.42	\$49,541.04
Laboratory		\$4,563.88	\$54,766.53
Phone/Office Supplies/Admin/Travel/Other		\$313.29	\$3,759.47
Prescription Dispensing		\$274.63	\$3,295.60
TOTAL PASS-THROUGH COSTS		\$9,280.22	\$111,362.64
TOTAL ESTIMATED COSTS			\$897,782