

Chittenden Clinic Medication Dosing Unit - Cost Estimate

OPTION #1

Mon thru Sat - 5 hours

2 Nurse Model

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Staffing	\$310,000	\$320,000	\$340,000	\$350,000	\$370,000
Fringe	\$110,000	\$120,000	\$120,000	\$130,000	\$140,000
General Operating Costs	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Start-Up Equipment Costs	\$30,000	\$0	\$0	\$0	\$0
Building/Rent	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Agency Overhead Costs	\$70,000	\$70,000	\$80,000	\$80,000	\$80,000
TOTAL	\$600,000	\$590,000	\$620,000	\$650,000	\$680,000

OPTION #2

Mon thru Sat - 5 hours

3 Nurse Model

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Staffing	\$360,000	\$380,000	\$400,000	\$420,000	\$440,000
Fringe	\$130,000	\$140,000	\$150,000	\$150,000	\$160,000
General Operating Costs	\$50,000	\$60,000	\$60,000	\$60,000	\$60,000
Start-Up Equipment Costs	\$40,000	\$0	\$0	\$0	\$0
Building/Rent	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Agency Overhead Costs	\$90,000	\$80,000	\$90,000	\$90,000	\$100,000
TOTAL	\$710,000	\$700,000	\$730,000	\$760,000	\$800,000

OPTION #3

Mon thru Sat - 3 hours

2 Nurse Model

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Staffing	\$190,000	\$190,000	\$200,000	\$210,000	\$220,000
Fringe	\$70,000	\$70,000	\$80,000	\$80,000	\$80,000
General Operating Costs	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Start-Up Equipment Costs	\$30,000	\$0	\$0	\$0	\$0
Building/Rent	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Agency Overhead Costs	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL	\$400,000	\$380,000	\$400,000	\$410,000	\$430,000

OPTION #4

Mon thru Sat - 3 hours

3 Nurse Model

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Staffing	\$220,000	\$230,000	\$240,000	\$250,000	\$270,000
Fringe	\$80,000	\$90,000	\$90,000	\$90,000	\$100,000
General Operating Costs	\$30,000	\$40,000	\$40,000	\$40,000	\$40,000
Start-Up Equipment Costs	\$40,000	\$0	\$0	\$0	\$0
Building/Rent	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Agency Overhead Costs	\$60,000	\$50,000	\$60,000	\$60,000	\$60,000
TOTAL	\$460,000	\$440,000	\$460,000	\$480,000	\$500,000

Prepared by Heidi Melbostad and Troy Krahl

Howard Center

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