

## Cost Breakdown : Year one

Employee Total	800	Physician
Visit Total on-site	6,600	Mid-level Provider
Medical Provider Hours per Week	44	LPN
		RT -Medical Assistant
		Total Staffing Cost
		Labs
		Supplies
		RX
		Admin Fee

## Fixed cost for opening new location

Weekly Hours	Hourly Rate	Annual Cost
32	\$135	\$216,000
12	\$80	\$48,000
36	\$35	\$63,000
36	\$25.00	\$45,000
		<b>\$372,000.00</b>
Per visit Ave	\$10.35	<b>\$68,310.00</b>
Per visit Ave	\$5.25	<b>\$34,650.00</b>
Per visit Ave	\$11.77	<b>\$77,682.00</b>
PEPM/ Propel	\$25	<b>\$240,000.00</b>
		<b>\$792,642.00</b>

X-Ray Machine and Install	\$80,000.00
Build out of interior and décor	\$180,000.00
RX and Medical supplies and equipment	\$35,000.00
	<b>\$295,000.00</b>