

BUDGET FOR ONE SBHC START-UP

	POTENTIAL FUNDING SOURCES						
	GRANT(S)				SCHOOL SYSTEM IN-KIND (3 YEARS)	MEDICAL SPONSOR (3 YEARS)	TO BE DETERMINED (YEAR 1 ONLY)
YEAR 1	YEAR 2	YEAR 3	YEARS 1 - 3				
<i>Personnel Expenses (Salaries)</i>							
Board Certified Pediatrician (.2FTE) In-kind by medical sponsor. Base salary \$145,000						88,752	
Nurse Practitioner/Physician's Assistant (1FTE) Base salary \$80,000	80,000	81,600	83,232	244,832			
Licensed Clinical Social Worker (1FTE) Base salary \$45,000	45,000	45,900	46,818	137,718			
School Nurse (1FTE) In-kind by the local school system. Base salary \$50,000					150,000		
Medical Assistant (1FTE) Base salary \$28,000	28,000	28,560	29,131	85,691			
Total Salaries	153,000	156,060	159,181	468,241			
Fringe Benefits (27.57%) Estimated	42,182	43,026	43,886	129,094			
Total Personnel Expenses	195,182	199,086	203,067	597,335			
<i>Operating Expenses</i>							
Clinic space renovation (carpentry, drywall, paint, plumbing) \$150/sq ft x 800 sq ft							120,000
Space, gas, electricity, water, telephones, janitorial (In-kind by local School System)					210,000		
Medical Equipment to outfit 2 exam rooms: Includes exam table, step stool, mayo stand, gooseneck lamp, mobile medical cart, wall mount otoscope/opthamaloscope, wall mount sharps container, thermometer, height/weight scale; baby scale, emergency cart, waste receptacle, wall mount blood pressure equipment, refrigerator, etc.	60,000	7,000	7,000	74,000			
Medical Supplies: Includes exam sheets, tongue depressors, sharps, gloves, etc. (1500 encounters in Year 1; 2500 encounters in Year 2; 2900 encounters in Year 3 @ \$6/encounter)	9,000	15,300	17,748	42,048			
Office Supplies: Includes medical charts (year 1), file cabinet (year 1). Paper, pens, etc. (1500 encounters in Year 1; 2500 encounters in Year 2; 2900 encounters in Year 3 @ \$2/encounter)	6,000	5,100	5,916	17,016			
Office Equipment: Computers (4 @ \$1,200 per computer)	4,800			4,800			
Printer/Fax/Scanner Combo (2 @ \$600 each)	1,200			1,200			
Desks, chairs, etc.	4,000			4,000			
Billing Software	2,000			2,000			
Medical Waste Disposal	500	510	520	1,530			
Total Operating Expenses	87,500	27,910	31,184	146,594			
TOTAL SBHC START-UP	282,682	226,996	234,252	743,929	360,000	88,752	120,000