

LifeLineMobile®

Budgeting basics

[These estimates are by no means a guarantee of your costs, which may vary significantly from those below.]

ITEM BUDGETED	UNIT OF MEASURE	COST PER UNIT	ANNUAL EXPENSE
Diesel fuel for 5-10,000 mi. per year	7 mi/gal	\$3.80	\$ 4,071
Fuel for generator, 1,800 hrs.	½ gal/hr	3.80	3,420
Fuel for heating system (diesel)	0.1 gal/hr	3.80	270
Water treatment and chemicals			300
Washing of vehicle	e. o. wk	40.00	1,040
Interior cleaning / janitorial	1/week	40.00	2,080
Sewage disposal cost	1/week	25.00	1,300
Engine oil/lube maintenance	2/year	375.00	750
Tire replacement [accrual].....	1/year	400.00	400
Parking fees, if any			_____
Insurance [varies from \$5-9,000/yr.]			_____
Registration/licensing			_____
SUB-TOTAL			\$ _____



Computer equipment/fax/modem.....	_____
Cellular phone rate	_____
Medical supplies, consumable	_____
Medical supplies, non-consumable.....	_____
Office supplies	_____
Postage services	_____
Printing and copy service	_____
Accounting costs.....	_____
Medical director, full or part time	_____
Project coordinator, full or part time	_____
Nurse/nurse practitioner, full or part time	_____
Record keeping, full or part time	_____
Other staff costs.....	_____
Other supply cost.....	_____

SUB-TOTAL \$ _____

GRAND TOTAL..... \$ _____