

ATTACHMENT 1

Scenario Summary

Version D -
Increase PA rate by
\$2/hr and MDs to
\$160/hr.

Changing Cells:

Visits	32,120
Annual MD Hours	11,680
Annual PA Hours	10,038
PA Base Hourly	\$ 55.91
Annual Support Payments	3,549,007
Doc Benefits pct	37.0%
PA Benefits Pct	28.0%
Site Management rate	5.50%
Overhead	2.12%
MD Base Hourly	\$ 160.00

Result Cells:

Monthly Support Payments	\$ 295,751
Annual Net Collections	\$ -
Annual Support Payments	\$ 3,549,007
Annual Total Revenue	\$ 3,549,007
Annual MD Comp	\$ 1,868,800
Annual MD Benefits	\$ 691,456
Annual MD Cost	\$ 2,560,256
Annual PA Comp	\$ 561,197
Annual PA Benefits	\$ 157,135
Annual PA Cost	\$ 718,332
Annual Clinical Cost	\$ 3,278,588
Annual Site Management	\$ 195,195
Annual Overhead Cost	\$ 75,223
Annual Contract Cost	\$ 3,549,007
Annual Income Loss	0
Pts per Day	88.0
Pts per Doc Hrs	2.8
Pts per Clinical Hr	1.5
Doc Hrs per Day	32.0
PA Hrs per Day	27.5
Doc FTEs	7.5
PA FTEs	5.6
Annual Doc Compensation	\$ 248,000
Annual PA Compensation	\$ 100,638