CAV Project Costs

CLIN 0001		Cost	Profit	Price
Non recurring (1st year)				
Computer				
Pentium150, monitor, tape drive, 2 gig hd, etc.	1,160			
HP Laserjet 6L	340	1,500	10%	1,650
Set up costs				
50PK CD-R Discs	60			
Desk	240	300	10%	330
Setup dedicated phone line				
Line installed June '99 ($35/month x 4 months)	140			
Installation fee	60	200	10%	220
Training				
Personnel time [2 people x $30/hr x 2 days)	960			
Miscellaneous	40	1,000	10%	1,100
Total		3,000		3,300
Recurring Costs:				
Supplies				
Data Entry Forms [$75/month]	900			
Inventory Tags, Labels, Barcode Labels [$75/month]	900			
Toner cartridges [6 @ $75/each]	450			
Miscellaneous office supplies	750	3,000	10%	3,300
Telephone				
Monthly charge [$35/month]	420			
Estimated long distance	1,080	1,500	10%	1,650
Computer Maintenance				
Technician's time [2 hrs/month @ $30/hr]	720			
Miscellaneous	280	1,000	10%	1,100
Total		5,500		6,050

CLIN 0002

Hourly Labor Rate

Hourly labor cost	15			
Payroll taxes and benefits	5			
Overhead burden	10	$30.00	10%	33

CLIN 0003

Storage 4,000 /month