

FACILITY LEASE COSTS

Facility Lease
Additional Parking

FACILITY EQUIPMENT/SERVICES COSTS

Disinfection
One time costs total (see next tab)
 Internet Access Hot Spot Device (*one time cost*)
 Interior Signage (*one time cost*)
 Chairs / Tables (per staff basis)
 Medical Waste Disposal (*one time cost*)
 Hand Carts (*one time cost*)
 Storage Equip (*one time cost*)
 Janitorial (*one time material cost*)
 Tablets (*one time cost*)
 Specialty Freezers (*one time cost*)
 Outside banner
 Message Boards in parking lot
 Traffic cones in parking lot
 Interior Privacy Partitions
 Initial Buildout of Facility

LABOR COSTS TO INCLUDE CONTRACTED STAFF

Contract is approx 3 times multiplier from FA...also add in \$17/hr for lodging and M&IE

Job Titles/Function	Hourly Rate	Hrs per day
Team Lead [CONTRACT inc. lodging/per diem] Physician	317.00	12
Deputy Team Lead [CONTRACT inc. lodging/per diem] Epidemiologist	317.00	12
Security personnel	107.00	12
Traffic control	62.00	12
Vaccinators [CONTRACT inc. lodging/per diem]	130.00	12
Pharmacists [CONTRACT inc. lodging/per diem]	250.00	12
Nurse's Aides (Vaccine preparers) [CONTRACT inc. lodging/per diem]	98.00	12
Medical Screeners	62.00	12
Supply Managers	176.00	12
IT Support	110.00	12
EMT [CONTRACT inc. lodging/per diem]	127.00	12
General staff	62.00	12
Logistics Specialists	80.00	12
Forms Distribution Staff	68.00	12

Orientation/Personnel	80.00	12
Clinic Flow; Reviewers/Billing	62.00	12
Clinic Manager	122.00	12
Translators	86.00	12
Float Staff	68.00	12
Legal Affairs Officers	296.00	12

MEDICAL MATERIALS COSTS

GRAND TOTALS			
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MEGA SITE - 15,000 SF - 6,000 vaccinations/day

\$0.3/SF	\$4,500.00 per day	\$0.75
	\$1,500.00 per day	\$0.25
Average total	\$6,000.00 per day	\$1.00

MEGA SITE - 15,000 SF - 6,000 vaccinations/day

\$8,160 per month	\$272.00 per day	\$0.05
	\$ 16,171.94 per day	\$2.70
Average total	\$16,443.94 per day	\$2.74

MEGA SITE - 15,000 SF - 6,000 vaccinations/day

Total per day

\$3,804.00	3	Team Lead	\$11,412.00 per day	\$1.90
\$3,804.00	3	Deputy Team Lead	\$11,412.00 per day	\$1.90
\$1,284.00	20	Security personnel	\$25,680.00 per day	\$4.28
\$744.00	20	Traffic control	\$14,880.00 per day	\$2.48
\$1,560.00	70	Vaccinators	\$109,200.00 per day	\$18.20
\$3,000.00	10	Pharmacists	\$30,000.00 per day	\$5.00
\$1,176.00	20	Nurse's Aides (Vaccine preparers)	\$23,520.00 per day	\$3.92
\$744.00	5	Medical Screeners	\$3,720.00 per day	\$0.62
\$2,112.00	4	Supply Managers	\$8,448.00 per day	\$1.41
\$1,320.00	2	IT Support	\$2,640.00 per day	\$0.44
\$1,524.00	4	EMT	\$6,096.00 per day	\$1.02
\$744.00	80	General staff	\$59,520.00 per day	\$9.92
\$960.00	10	Logistics Specialists	\$9,600.00 per day	\$1.60
\$816.00	10	Forms Distribution Staff	\$8,160.00 per day	\$1.36

\$960.00	10	Orientation/Personnel	\$9,600.00 per day	\$1.60
\$744.00	20	Clinic Flow; Reviewers/Billing	\$14,880.00 per day	\$2.48
\$1,464.00	2	Clinic Manager	\$2,928.00 per day	\$0.49
\$1,032.00	2	Translators	\$2,064.00 per day	\$0.34
\$816.00	5	Float Staff	\$4,080.00 per day	\$0.68
\$3,552.00	4	Legal Affairs Officers	\$14,208.00 per day	\$2.37
Average total			\$372,048.00 per day	\$62.01



MEGA SITE - 15,000 SF - 6,000 vaccinations/day

Average total \$21,900.59 per day \$3.65

MEGA SITE - 15,000 SF - 6,000 vaccinations/day

					\$416,392.53	per day	\$69.40
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	LARGE SITE - 7,500 SF - 3,000 vaccinations/day		

per vac	\$0.40/SF	\$3,000.00 per day	\$1.00 per vac
per vac		\$1,000 per day	\$0.33 per vac
per vac		Average total	\$4,000.00 per day
			\$1.33 per vac

	LARGE SITE - 7,500 SF - 3,000 vaccinations/day		

per vac	\$6,120 per month	\$204.00 per day	\$0.07 per vac
per vac		\$8,378.61 per day	\$2.79 per vac
per vac		Average total	\$8,582.61 per day
			\$2.86 per vac

	LARGE SITE - 7,500 SF - 3,000 vaccinations/day		

per vac	2	Team Lead	\$7,608.00 per day	\$2.54 per vac
per vac	2	Deputy Team Lead	\$7,608.00 per day	\$2.54 per vac
per vac	22	Security personnel	\$28,248.00 per day	\$9.42 per vac
per vac	10	Traffic control	\$7,440.00 per day	\$2.48 per vac
per vac	52	Vaccinators	\$81,120.00 per day	\$27.04 per vac
per vac	7	Pharmacists	\$21,000.00 per day	\$7.00 per vac
per vac	25	Nurse's Aides (Vaccine preparers)	\$29,400.00 per day	\$9.80 per vac
per vac	25	Medical Screeners	\$18,600.00 per day	\$6.20 per vac
per vac	2	Supply Managers	\$4,224.00 per day	\$1.41 per vac
per vac	5	IT Support	\$6,600.00 per day	\$2.20 per vac
per vac	5	EMT	\$7,620.00 per day	\$2.54 per vac
per vac	32	General staff	\$23,808.00 per day	\$7.94 per vac
per vac	4	Logistics Specialists	\$3,840.00 per day	\$1.28 per vac
per vac	2	Forms Distribution Staff	\$1,632.00 per day	\$0.54 per vac

per vac	2	Orientation/Personnel	\$1,920.00 per day	\$0.64 per vac
per vac	4	Clinic Flow; Reviewers/Billing	\$2,976.00 per day	\$0.99 per vac
per vac	1	Clinic Manager	\$1,464.00 per day	\$0.49 per vac
per vac	3	Translators	\$3,096.00 per day	\$1.03 per vac
per vac	10	Float Staff	\$8,160.00 per day	\$2.72 per vac
per vac	3	Legal Affairs Officers	\$10,656.00 per day	\$3.55 per vac
per vac	Average total		\$277,020.00 per day	\$92.34 per vac



LARGE SITE - 7,500 SF - 3,000 vaccinations/day			
per vac	Average total		\$13,846.69 per day \$4.62 per vac

LARGE SITE - 7,500 SF - 3,000 vaccinations/day							
per vac				\$303,449.30	per day	\$101.15	per vac

MEDIUM SITE - 2,500 SF - 1,000 vaccinations/day

\$250.00 per day \$0.25 per vac

\$83.33 per day \$0.08 per vac

Average total

\$333.33 per day \$0.33 per vac

MEDIUM SITE - 2,500 SF - 1,000 vaccinations/day

\$4,080 per month

\$136.00 per day \$0.14 per vac

\$3,133.06 per day \$ 3.13 per vac

Average total

\$3,269.06 per day \$3.27 per vac

MEDIUM SITE - 2,500 SF - 1,000 vaccinations/day

1 Team Lead \$3,804.00 per day \$3.80 per vac

1 Deputy Team Lead \$3,804.00 per day \$3.80 per vac

12 Security personnel \$15,408.00 per day \$15.41 per vac

6 Traffic control \$4,464.00 per day \$4.46 per vac

20 Vaccinators \$31,200.00 per day \$31.20 per vac

4 Pharmacists \$12,000.00 per day \$12.00 per vac

15 Nurse's Aides (Vaccine preparers) \$17,640.00 per day \$17.64 per vac

15 Medical Screeners \$11,160.00 per day \$11.16 per vac

2 Supply Managers \$4,224.00 per day \$4.22 per vac

2 IT Support \$2,640.00 per day \$2.64 per vac

ON CALL EMT \$0.00 per day \$0.00 per vac

20 General staff \$14,880.00 per day \$14.88 per vac

3 Logistics Specialists \$2,880.00 per day \$2.88 per vac

1 Forms Distribution Staff \$816.00 per day \$0.82 per vac

1	Orientation/Personnel	\$960.00 per day	\$0.96 per vac
3	Clinic Flow; Reviewers/Billing	\$2,232.00 per day	\$2.23 per vac
1	Clinic Manager	\$1,464.00 per day	\$1.46 per vac
2	Translators	\$2,064.00 per day	\$2.06 per vac
3	Float Staff	\$2,448.00 per day	\$2.45 per vac
2	Legal Affairs Officers	\$7,104.00 per day	\$7.10 per vac
Average total		\$141,192.00 per day	\$141.19 per vac



MEDIUM SITE - 2,500 SF - 1,000 vaccinations/day			
		\$6,301.85 per day	\$6.30 per vac

MEDIUM SITE - 2,500 SF - 1,000 vaccinations/day						
			\$151,096.24	per day	#####	per vac

SMALL SITE - 2,500 SF - 250 vaccinations/day

\$250.00 per day \$1.00 per vac

\$83.33 per day \$0.33 per vac

Average total

\$333.33 per day \$1.33 per vac

SMALL SITE - 2,500 SF - 250 vaccinations/day

\$4,080 per month

\$136.00 per day \$0.54 per vac

\$1,556.11 per day \$ 6.22 per vac

Average total

\$1,692.11 per day \$6.77 per vac

SMALL SITE - 2,500 SF - 250 vaccinations/day

1 Team Lead \$3,804.00 per day \$15.22 per vac

* Deputy Team Lead \$0.00 per day \$0.00 per vac

5 Security personnel \$6,420.00 per day \$25.68 per vac

3 Traffic control \$2,232.00 per day \$8.93 per vac

5 Vaccinators \$7,800.00 per day \$31.20 per vac

1 Pharmacists \$3,000.00 per day \$12.00 per vac

3 Nurse's Aides (Vaccine preparers) \$3,528.00 per day \$14.11 per vac

5 Medical Screeners \$3,720.00 per day \$14.88 per vac

1 Supply Managers \$2,112.00 per day \$8.45 per vac

ON CALL IT Support \$0.00 per day \$0.00 per vac

ON CALL EMT \$0.00 per day \$0.00 per vac

6 General staff \$4,464.00 per day \$17.86 per vac

2 Logistics Specialists \$1,920.00 per day \$7.68 per vac

1 Forms Distribution Staff \$816.00 per day \$3.26 per vac

1	Orientation/Personnel	\$960.00 per day	\$3.84 per vac
1	Clinic Flow; Reviewers/Billing	\$744.00 per day	\$2.98 per vac
1	Clinic Manager	\$1,464.00 per day	\$5.86 per vac
1	Translators	\$1,032.00 per day	\$4.13 per vac
2	Float Staff	\$1,632.00 per day	\$6.53 per vac
1	Legal Affairs Officers	\$3,552.00 per day	\$14.21 per vac
Average total		\$49,200.00 per day	\$196.80 per vac



SMALL SITE - 2,500 SF - 250 vaccinations/day			
		\$3,218.79 per day	\$12.88 per vac

SMALL SITE - 2,500 SF - 250 vaccinations/day						
			\$54,444.23	per day	\$217.78	per vac