

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

	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