

Budget Information – Year One

Annual Personnel Salaries

- Each medical doctor is paid \$250,000 per year
- Physician assistants are paid \$150,000 per year
- Registered nurses are paid \$80,000 per year
- Medical assistants are paid \$55,000 per year
- Front desk receptionists are paid \$35,000 per year

The total for annual salaries in year one is \$2,605,000.

Additional Budget Expenditure

- Medical supplies: \$600,000
- Office supplies: \$20,000
- Continued medical education:
 - \$4500 per person (doctors and PAs)
 - \$2000 per person (RNs and MAs)
- Overhead costs, such as building, utilities and insurances are 60% of the gross income, year one

Gross Income

\$15 million

- 75,000 patients will be seen at an average income of \$200 per patient visit
- Each doctor and PA sees, on average, four patients per hour each day