

<u>2014 Flu Income/Expense Summary</u>	
Advertising	\$300.00
Nursing Costs	\$2,284.98
Billing/Data Input/ Statistics	\$595.57
Cost Analysis	\$38.97
Payments/Appeals	\$55.35
Cost of Flu Vaccines	\$13,109.13
Cost of Ordering Vaccines	\$66.06
<i>Total Cost of Flu Clinics</i>	<i>\$16,450.05</i>
Current Flu Revenue	\$16,877.28
Imm Clinic Flu Revenue	\$538.00
<i>Total Flu Revenue</i>	<i>\$17,415.28</i>
Current Net Gain/Loss	\$965.23
Approx. Outstanding	\$1,593.30
Unused Dose Refunds	\$2,548.03
Projected Net Gain/Loss	\$5,106.56

Adult Flu Shots

226 @ Clinics

413

156 @ Businesses

21 @ Imm Clinics

10 Walk-Ins

Child Flu Shots

51 @ Clinics

104

1 @ Business

40 @ Imm Clinics

12 Walk-Ins

Nursing

Clinic 1	Patients	Time	Minutes	Minutes/Patient	Cost
Sandy		5h 10m	310		\$292.54
Theresa	150	6h 20m	380	2.533333333	\$179.55
Kara		4h 40m	280		\$114.24
Clinic 2	Patients	Time	Minutes	Minutes/Patient	Cost
Sandy		6h 15m	375		\$353.88
Theresa	55	5h	300	6.818181818	\$141.75
Clinic 3	Patients	Time	Minutes	Minutes/Patient	Cost
Sandy		2h 25m	145		\$136.83
Theresa	26	2h 25m	145	5.576923077	\$68.51
Clinic 4	Patients	Time	Minutes	Minutes/Patient	Cost
Sandy		4h 45m	285		\$268.95
Theresa	43	4h 45m	285	6.627906977	\$134.66
GB&L	Patients	Time	Minutes	Minutes/Patient	Cost
Sandy		1h 10m	70		\$66.06
Theresa	14	15m	15	5	\$7.09
Buckeye Pt	Patients	Time	Minutes	Minutes/Patient	Cost
Theresa	9	1h	60	6.666666667	\$28.35
Innovative	Patients	Time	Minutes	Minutes/Patient	Cost
Theresa	18	1h 30m	90	5	\$42.53
Central Sta	Patients	Time	Minutes	Minutes/Patient	Cost
Theresa	19	1h	60	3.157894737	\$28.35
Galion Sch	Patients	Time	Minutes	Minutes/Patient	Cost
Sandy		2h 15m	135		\$127.40
Kara	37	2h	120	3.648648649	\$48.96
Horizon	Patients	Time	Minutes	Minutes/Patient	Cost
Sandy	8	1h 15m	75	9.375	\$70.78
City	Patients	Time	Minutes	Minutes/Patient	Cost
Sandy	27	1h 45m	95	3.518518519	\$89.65
Carter	Patients	Time	Minutes	Minutes/Patient	Cost
Sandy	25	1h 30m	90	3.6	\$84.93

Total Nursing Cost \$2,284.98

*If more than one nurse was present, minutes/patient is calculated from nurse with most time

Total Wage/† Wage/Min

Sandy	56.62	\$0.94
Theresa	28.35	\$0.47
Kara	24.48	\$0.41

Sandy

Ordering	Time	Minutes	Cost
Order 1	15m	15	\$14.16
Order 2	45m	45	\$42.47
Order 3	10m	10	\$9.44

Total Ordering Cost \$66.06

	Order 1 Doses	Order 1 Cost/Dose	Order 1 Total	Order 2 Doses	Order 2 Cost/Dose	Order 2 Total	Order 3 Doses	Order 3 Cost/Dose	Order 3 Total
High Dose	80	\$28.55	\$2,283.70	110	\$28.55	\$3,140.08	110	\$28.55	\$3,140.08
Intradermal	30	\$14.59	\$437.71						
Mist	50	\$22.88	\$1,144.15						
Quad	100	\$16.35	\$1,635.45						
Tri	200	\$6.64	\$1,327.96						
Total	460		\$6,828.97	110		\$3,140.08	110		\$3,140.08

Total Flu **Doses** **Cost**
680 **\$13,109.13**

Refunds	Unused Doses	Refund type/description	Refund Total
High Dose	99	2/3 refund on all unused doses	\$1,884.05
Intradermal			
Mist			
Quad			
Tri		Refund on 100 doses	\$663.98
Refunds Total			\$2,548.03

Billing

Clinic 1	Patients 150	Time 13h 35m	Minutes 815	Minutes/Patient 5.433333333	Cost \$300.74
Clinic 2	Patients 55	Time 4h 49m	Minutes 289	Minutes/Patient 5.254545455	Cost \$106.64
Clinic 3	Patients 26	Time 1h 50m	Minutes 110	Minutes/Patient 4.230769231	Cost \$40.59
Clinic 4	Patients 43	Time 4h 10m	Minutes 250	Minutes/Patient 5.813953488	Cost \$92.25
GB&L	Patients 14	Time 30m	Minutes 30	Minutes/Patient 2.142857143	Cost \$11.07
Buckeye Pumps	Patients 9	Time 13m	Minutes 13	Minutes/Patient 1.444444444	Cost \$4.80
Innovative Recycling	Patients 18	Time 11m	Minutes 11	Minutes/Patient 0.611111111	Cost \$4.06
Central State	Patients 19	Time 16m	Minutes 16	Minutes/Patient 0.842105263	Cost \$5.90
Galion Schools	Patients 37	Time 28m	Minutes 28	Minutes/Patient 0.756756757	Cost \$10.33
Horizon	Patients 8	Time 11m	Minutes 11	Minutes/Patient 1.375	Cost \$4.06
City	Patients 27	Time 10m	Minutes 10	Minutes/Patient 0.37037037	Cost \$3.69
Carter	Patients 25	Time 31m	Minutes 31	Minutes/Patient 1.24	Cost \$11.44
Total Billing Cost					\$595.57

*First 4 clinics include billing, eligibilty, and recording in Impact

	Total Wage/h	Wage/Min
Olivia	22.14	\$0.37

Olivia

Cost Analysis	Time	Minutes	Cost
Update 1	36m	0.6	\$0.22
Update 2	1h	60	\$22.14
Update 3	30m	30	\$11.07
Update 4	15m	15	\$5.54

Total Cost Analysis Cost \$38.97

Payment Reconciliation/Appeals			
	Time	Minutes	Cost
1	20m	20	\$7.38
2	45m	45	\$16.61
3	40m	40	\$14.76
4	30m	30	\$11.07
5	5m	5	\$1.85
6	10m	10	\$3.69
7			\$0.00
8			\$0.00
9			\$0.00
10			\$0.00
11			\$0.00
12			\$0.00

Total Payment/Appeals Cost \$55.35