

Table 1

HRFD Ambulance Projections					
EXPENSES	\$\$ Per Call	100	150	200	← # Calls / Year
Supplies	\$25.00	\$2,500.00	\$3,750.00	\$5,000.00	
Reporting Software (Annual)		\$750.00	\$750.00	\$750.00	
Cost of Fuel	\$3.00	\$300.00	\$450.00	\$600.00	
Capital Replacement (Annual)		\$12,000.00	\$18,000.00	\$24,000.00	
Stipend (\$50 per EMT)	\$100.00	\$10,000.00	\$15,000.00	\$20,000.00	
Total Costs		\$25,550.00	\$37,950.00	\$50,350.00	
REVENUE					
% of Calls are District Residents	60.0%				
Billing / Call (District Residents)	\$500.00	\$30,000.00	\$45,000.00	\$60,000.00	
Billing / Call (Non-District Residents)	\$2000.00	\$80,000.00	\$120,000.00	\$160,000.00	
Total Revenue (Billed)		\$110,000.00	\$165,000.00	\$220,000.00	
BILLING REVENUE					
Delinquency (%)	30.0%	-\$33,000.00	-\$49,500.00	-\$66,000.00	
Patient Bills Paid (Non-delinquency)		\$77,000.00	\$115,500.00	\$154,000.00	
Billing Charges (8% of Paid)	8%	-\$6,160.00	-\$9,240.00	-\$12,320.00	
Less Total Costs (From Expense Section)		-\$25,550.00	-\$37,950.00	-\$50,350.00	
TOTAL NET REVENUE		\$45,290.00	\$68,310.00	\$91,330.00	