

Annual On-Site Clinic Cost Analysis over three years			
	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>
Estimated Annual Health Care Claims Cost with no Redirection	\$ 397,267.00	\$ 423,089.36	\$ 450,590.16
Cost for same claims redirected to clinic	\$ -	\$ 165,110.00	\$ 165,110.00
Cost for Symbol Health Mgmt	\$ -	\$ 81,370.00	\$ 81,370.00
Cost for annual screenings	\$ -	\$ 17,576.00	\$ 17,576.00
Estimated Annual Costs	\$ -	\$ 264,056.00	\$ 264,056.00
Savings by redirecting same claims as above	\$ -	\$ 159,033.36	\$ 186,534.16
Add back reduced BCBS Admin Fees	\$ -	\$ 42,110.00	\$ 42,110.00
Add back Premium Differential	\$ -	\$ 31,800.00	\$ 31,800.00
Add back Savings from Health Mgmt	\$ -	\$ 6,160.00	\$ 6,160.00
<b>Total Annual Estimated Savings</b>		<b>\$ 239,103.36</b>	<b>\$ 266,604.16</b>
Less Building Renovations/Outfitting for Clinic	\$ 45,000.00	\$ 30,000.00	\$ -
<b>FY14 Estimated Savings</b>	<b>\$ (45,000.00)</b>	<b>\$ 209,103.36</b>	<b>\$ 266,604.16</b>
*estimated at 6.5% increase in health care costs annually			
<i>(PricewaterhouseCoopers (PwC) Health Research Institute's Annual Report, "Medical Cost Trend: Behind the Numbers")</i>			