

Fiscal Analysis

VNA Contract
8/2/2011

Summary:

	2011-2012	2012-2013	2013-2014
Wages	7,473.96	15,048.80	22,980.88
Beeper Rate	171.08	344.76	527.28
Insurance	5,631.48	14,125.05	21,512.33
	<u>13,276.52</u>	<u>29,518.61</u>	<u>45,020.49</u>
Year 1	13,276.52		
Year 2	29,518.61		
Year 3	<u>45,020.49</u>		
	87,815.62		

Wages	2011-2012	2012-2013	2013-2014
Year 1	7,473.96	7,473.96	7,473.96
Year 2	0.00	7,574.84	7,574.84
Year 3	0.00	0.00	7,932.08
Totals	7,473.96	15,048.80	22,980.88

Beeper Cost	2011-2012	2012-2013	2013-2014
Year 1	171.08	171.08	171.08
Year 2	0.00	173.68	173.68
Year 3	0.00	0.00	182.52
Totals	171.08	344.76	527.28

Insurance Cost	2011-2012	2012-2013	2013-2014
Year 1 w/no change	8,460.09	8,460.09	8,460.09
w/design change	5,631.48	5,631.48	5,631.48
difference	(2,828.61)	(2,828.61)	(2,828.61)
net impact	5,631.48	5,631.48	5,631.48
Year 2 w/no change	0.00	10,004.32	10,004.32
w/design change	0.00	8,493.57	8,493.57
difference	0.00	(1,510.75)	(1,510.75)
net impact	0.00	8,493.57	8,493.57
Year 3 w/no change	0.00	0.00	11,004.76
w/design change	0.00	0.00	7,387.28
difference	0.00	0.00	(3,617.48)
net impact	0.00	0.00	7,387.28
Totals	5,631.48	14,125.05	21,512.33

	2011-2012	2012-2013	2013-2014
w/no change	8,460.09	8,460.09	8,460.09
	0.00	10,004.32	10,004.32
	0.00	0.00	11,004.76
	<u>8,460.09</u>	<u>18,464.41</u>	<u>29,469.17</u>
year 1	8,460.09		
year 2	18,464.41		
year 3	<u>29,469.17</u>		
	56,393.67		
w/change	5,631.48	5,631.48	5,631.48
	0.00	8,493.57	8,493.57
	0.00	0.00	7,387.28
	<u>5,631.48</u>	<u>14,125.05</u>	<u>21,512.33</u>
year 1	5,631.48		
year 2	14,125.05		
year 3	<u>21,512.33</u>		
	41,268.86		