Estimate TOTAL = $2,299,430 (service cost) + $1,200 (material cost) = $2,300,630

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Final Month – | | | | | | | | | | | | |
| Months 6-11 – Maintain 15 clients | | | | | | | | | | | |  |
| Months 3-5 – Build to maximum of 15 clients starting 3 new per month | | | | | |  | | | | | |
| Months 1-2 – Start with 4 clients in phase 2, start 3 new clients per month. | | |  | | |
| Month | **1** | **2** | **3** | **4** | **5** | **6** | **7** | **8** | **9** | **10** | **11** | **12** |
| BCBA 6 hours wk for all clients in phase 2 | 4 Clients in phase 2 = 4\*6hrs = 24hrs BCBA weekly  24\*$114.75 = $2,754 wk  Total Month 1 for BCBA hrs $11,016 | 7 Clients in phase 2 = 7\*6hrs = 42hrs BCBA weekly  42\*$114.75 = $4819.50 wk  Total Month 2 for BCBA hrs $19,278 | 10Clients in phase 2 = 10\*6hrs = 60hrs BCBA weekly  60\*$114.75 = $6885 wk  Total Month 2 for BCBA hrs  $27, 540 | 13 Clients in phase 2 = 13\*6hrs = 78hrs BCBA weekly  78\*$114.75 = $8950 wk  Total Month 2 for BCBA hrs  $35, 802 | 15Clients in phase 2 = 15\*6hrs = 90hrs BCBA weekly  90\*$114.75 = $10,327 wk  Total Month 2 for BCBA hrs  $41,310 | 15Clients in phase 2 = 15\*6hrs = 90hrs BCBA weekly  90\*$114.75 = $10,327 wk  Total Month 2 for BCBA hrs  $41,310 | 15Clients in phase 2 = 15\*6hrs = 90hrs BCBA weekly  90\*$114.75 = $10,327 wk  Total Month 2 for BCBA hrs  $41,310 | 15Clients in phase 2 = 15\*6hrs = 90hrs BCBA weekly  90\*$114.75 = $10,327 wk  Total Month 2 for BCBA hrs  $41,310 | 15Clients in phase 2 = 15\*6hrs = 90hrs BCBA weekly  90\*$114.75 = $10,327 wk  Total Month 2 for BCBA hrs  $41,310 | 15Clients in phase 2 = 15\*6hrs = 90hrs BCBA weekly  90\*$114.75 = $10,327 wk  Total Month 2 for BCBA hrs  $41,310 | 15Clients in phase 2 = 15\*6hrs = 90hrs BCBA weekly  90\*$114.75 = $10,327 wk  Total Month 2 for BCBA hrs  $41,310 | 15Clients in phase 2 = 15\*6hrs = 90hrs BCBA weekly  90\*$114.75 = $10,327 wk  Total Month 2 for BCBA hrs  $41,310 |
| BCBA-D  Fifteen (15) hours max wk for all clients in Phase 1. Six (6) hours max wk for clients in phase 2 | 4 Clients in phase 2 =  4\*6hrs= 24hrs BCBA-D weekly  24\*$140.25 = $3,366 wk  $13,464 mth  3 NEW clients in Phase 1 =  3\*15hrs = 45 hrs weekly  45\*$140.25=  $6,311.25 wk  $6,311.25\*4=  $25,245 mth  GRAND  TOTAL  $36,261 | 7 Clients in phase 2 =  7\*6hrs= 42hrs BCBA-D weekly  42\*$140.25 = $5809.5 wk  $23,562 mth  3 NEW clients in Phase 1 =  3\*15hrs = 45 hrs weekly  45\*$140.25=  $6,311.25  GRAND TOTAL  $49,151.25 | 10 Clients in phase 2 =  10\*6hrs= 60hrs BCBA-D weekly  \*$140.25 = $8415 wk  $33,660 mth  3 NEW clients in Phase 1 =  3\*15hrs = 45 hrs weekly  45\*$140.25=  $6,311.25  GRAND TOTAL  67, 511 | 13 Clients in phase 2 =  13\*6hrs= 78hrs BCBA-D weekly  78\*$140.25 = $10,939.50 wk  $43,758 mth  2 NEW clients in Phase 1 =  2\*15hrs = 30 hrs weekly  30\*$140.25=  $4,207.50  GRAND TOTAL  $83,767.50 | 15 Clients in phase 2 =  15\*6hrs= 90hrs BCBA-D weekly  90\*$140.25 = $12,622.50 wk  $50,490 mth  0 NEW clients in Phase 1 =  0\*15hrs = 0 hrs weekly  $0  GRAND TOTAL  $91,800 | 15 Clients in phase 2 =  15\*6hrs= 90hrs BCBA-D weekly  90\*$140.25 = $12,622.50 wk  $50,490 mth  0 NEW clients in Phase 1 =  0\*15hrs = 0 hrs weekly  $0  GRAND TOTAL  $91,800 | 15 Clients in phase 2 =  15\*6hrs= 90hrs BCBA-D weekly  90\*$140.25 = $12,622.50 wk  $50,490 mth  0 NEW clients in Phase 1 =  0\*15hrs = 0 hrs weekly  $0  GRAND TOTAL  $91,800 | 15 Clients in phase 2 =  15\*6hrs= 90hrs BCBA-D weekly  90\*$140.25 = $12,622.50 wk  $50,490 mth  0 NEW clients in Phase 1 =  0\*15hrs = 0 hrs weekly  $0  GRAND TOTAL  $91,800 | 15 Clients in phase 2 =  15\*6hrs= 90hrs BCBA-D weekly  90\*$140.25 = $12,622.50 wk  $50,490 mth  0 NEW clients in Phase 1 =  0\*15hrs = 0 hrs weekly  $0  GRAND TOTAL  $91,800 | 15 Clients in phase 2 =  15\*6hrs= 90hrs BCBA-D weekly  90\*$140.25 = $12,622.50 wk  $50,490 mth  0 NEW clients in Phase 1 =  0\*15hrs = 0 hrs weekly  $0  GRAND TOTAL  $91,800 | 15 Clients in phase 2 =  15\*6hrs= 90hrs BCBA-D weekly  90\*$140.25 = $12,622.50 wk  $50,490 mth  0 NEW clients in Phase 1 =  0\*15hrs = 0 hrs weekly  $0  GRAND TOTAL  $91,800 | 15 Clients in phase 2 =  15\*6hrs= 90hrs BCBA-D weekly  90\*$140.25 = $12,622.50 wk  $50,490 mth  0 NEW clients in Phase 1 =  0\*15hrs = 0 hrs weekly  $0  GRAND TOTAL  $91,800 |
|  |  |  |  |  |  |  |  |  |  |  |  |  |