

APPENDIX B

Rates, Volume and Revenue Calculation Template FY 07- FY 09

Core Name
Core Director

Service Description	FY 2007 Rate	FY 2008 Rate	FY 2009 Rate
A	\$20	\$21	\$22
B	\$30	\$31	\$32
C	\$40	\$41	\$43
D	\$50	\$52	\$54
E	\$60	\$62	\$65
F	\$70	\$72	\$76

Month	Projected Volume						Projected Revenue						Total Revenue
	Service A	Service B	Service C	Service D	Service E	Service F	Service A Revenue	Service B Revenue	Service C Revenue	Service D Revenue	Service E Revenue	Service F Revenue	
Oct-06	10	20					\$200	\$400	\$0	\$0	\$0	\$0	\$600
Nov-06	12	20					\$240	\$400	\$0	\$0	\$0	\$0	\$640
Dec-06	14	20					\$280	\$400	\$0	\$0	\$0	\$0	\$680
Jan-07	16	20					\$320	\$400	\$0	\$0	\$0	\$0	\$720
Feb-07	18	20					\$360	\$400	\$0	\$0	\$0	\$0	\$760
Mar-07	20	20					\$400	\$400	\$0	\$0	\$0	\$0	\$800
Apr-07	20	20					\$400	\$400	\$0	\$0	\$0	\$0	\$800
May-07	20	20					\$400	\$400	\$0	\$0	\$0	\$0	\$800
Jun-07	20	21					\$400	\$420	\$0	\$0	\$0	\$0	\$820
Jul-07	20	21					\$400	\$420	\$0	\$0	\$0	\$0	\$820
Aug-07	20	21					\$400	\$420	\$0	\$0	\$0	\$0	\$820
Sep-07	20	21					\$400	\$420	\$0	\$0	\$0	\$0	\$820
Total Fiscal Year 2007	210	244	0	0	0	0	\$4,200	\$4,880	\$0	\$0	\$0	\$0	\$9,080
Oct-07	10	20					\$206	\$412	\$0	\$0	\$0	\$0	\$618
Nov-07	12	20					\$247	\$412	\$0	\$0	\$0	\$0	\$659
Dec-07	14	20					\$288	\$412	\$0	\$0	\$0	\$0	\$700
Jan-08	16	20					\$330	\$412	\$0	\$0	\$0	\$0	\$742
Feb-08	18	20					\$371	\$412	\$0	\$0	\$0	\$0	\$783
Mar-08	20	20					\$412	\$412	\$0	\$0	\$0	\$0	\$824
Apr-08	20	20					\$412	\$412	\$0	\$0	\$0	\$0	\$824
May-08	20	20					\$412	\$412	\$0	\$0	\$0	\$0	\$824
Jun-08	20	21					\$412	\$433	\$0	\$0	\$0	\$0	\$845
Jul-08	20	21					\$412	\$433	\$0	\$0	\$0	\$0	\$845
Aug-08	20	21					\$412	\$433	\$0	\$0	\$0	\$0	\$845
Sep-08	20	21					\$412	\$433	\$0	\$0	\$0	\$0	\$845
Total Fiscal Year 2008	210	244	0	0	0	0	\$4,326	\$5,026	\$0	\$0	\$0	\$0	\$9,352
Oct-08	10	20					\$216	\$433	\$0	\$0	\$0	\$0	\$649
Nov-08	12	20					\$260	\$433	\$0	\$0	\$0	\$0	\$692
Dec-08	14	20					\$303	\$433	\$0	\$0	\$0	\$0	\$735
Jan-09	16	20					\$346	\$433	\$0	\$0	\$0	\$0	\$779
Feb-09	18	20					\$389	\$433	\$0	\$0	\$0	\$0	\$822
Mar-09	20	20					\$433	\$433	\$0	\$0	\$0	\$0	\$865
Apr-09	20	20					\$433	\$433	\$0	\$0	\$0	\$0	\$865
May-09	20	20					\$433	\$433	\$0	\$0	\$0	\$0	\$865
Jun-09	20	21					\$433	\$454	\$0	\$0	\$0	\$0	\$887
Jul-09	20	21					\$433	\$454	\$0	\$0	\$0	\$0	\$887
Aug-09	20	21					\$433	\$454	\$0	\$0	\$0	\$0	\$887
Sep-09	20	21					\$433	\$454	\$0	\$0	\$0	\$0	\$887
Total Fiscal Year 2009	210	244	0	0	0	0	\$4,542	\$5,278	\$0	\$0	\$0	\$0	\$9,820
Fiscal 3 Year Total	630	732	0	0	0	0	\$13,068	\$15,184	\$0	\$0	\$0	\$0	\$28,252