

Surgery on Sunday: Cost/Benefit Analysis

**Benefits**

Time	0	1	2	3	4
Grants	-	58,000	59,160	60,343	61,550
Donations	-	9,778	9,973	10,173	10,376
Fundraising	-	33,594	34,266	34,951	35,650
<b>Totals</b>		<b>101,372</b>	<b>103,401</b>	<b>105,467</b>	<b>107,580</b>
<b>PV of Benefits</b>		<b>97,240</b>	<b>95,142</b>	<b>105,467</b>	<b>91,081</b>
<b>PV of all Benefits</b>		<b>97,240</b>	<b>192,381</b>	<b>297,848</b>	<b>388,929</b>

**Costs**

Time	-	1	2	3	4
<b>Annual</b>					
Domain	47	48	49	50	51
Host	47	48	49	50	51
Braintree	-	1,306	1,358	1,385	1,412
<b>Labor (45 hours)</b>					
Analyst @ 35.79/Hr	1,611	-	-	-	-
Web Developer @ 27.58/Hr	1,241	-	-	-	-
Project Manager @ 30.47/Hr	1,371	-	-	-	-
Database Admin @ 34.32/Hr	1,544	-	-	-	-
<b>Totals</b>	<b>5,862</b>	<b>1,403</b>	<b>1,457</b>	<b>1,485</b>	<b>1,514</b>
<b>PV of Costs</b>	<b>5,862</b>	<b>1,346</b>	<b>1,457</b>	<b>1,485</b>	<b>1,514</b>
<b>PV of all Costs</b>	<b>5,862</b>	<b>7,208</b>	<b>8,664</b>	<b>10,150</b>	<b>11,664</b>

<b>Yearly NPV</b>	(5,862)	95,894	93,685	103,981	89,566
<b>r=</b>	<b>4.25%</b>				
<b>Cum. NPV</b>	(5,862)	90,032	183,717	287,698	377,265
<b>ROI (%)</b>	<b>7026%</b>				
<b>B/E Point</b>	(101,756)	(3,653)	79,736	198,132	269,076
	<b>2.02 years</b>				

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62,781		301,849
10,583		50,883
36,363		225,706
109,733	\$	527,552
109,733		
498,661		

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52		299
52		299
1,439		6,900
		-
-		1,611
-		1,241
-		1,371
-		1,544
1,544	\$	7,403
1,544		
13,208		

108,188	\$	485,453
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485,453	\$	1,418,304
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