

DCBA

Cost Projections

Years 1 to 5

(\$)

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Per Unit Costs (Scanner)	\$ 150.00	\$ 140.00	\$ 120.00	\$ 110.00	\$ 100.00
Number of Units	0	4,000	13,600	46,240	157,216
Total Unit Costs	\$ -	\$ 560,000.00	\$ 1,632,000.00	\$ 5,086,400.00	\$ 15,721,600.00
Per Unit Costs (Large Scanner)	\$ -	\$ -	\$ -	\$ 300.00	\$ 300.00
Number of Units	0	0	0	5,000	12,500
Total Unit Costs	\$ -	\$ -	\$ -	\$ 1,500,000.00	\$ 3,750,000.00
Employees	5	10	20	30	35
Average Salary	\$ 50,000.00	\$ 100,000.00	\$ 120,000.00	\$ 150,000.00	\$ 150,000.00
Total Labor Costs	\$ 250,000.00	\$ 1,000,000.00	\$ 2,400,000.00	\$ 4,500,000.00	\$ 5,250,000.00
Facilities rate	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00	\$ 35.00
Square Footage per person	200	200	200	200	200
Total Facilities Cost	35,000	70,000	140,000	210,000	245,000
R&D Materials	100,000	200,000	100,000	2,000,000	5,000,000
Total Cost	\$ 385,000.00	\$ 1,830,000.00	\$ 4,272,000.00	\$ 13,296,400.00	\$ 29,966,600.00
Net Income	(385,000)	170,000	2,528,000	17,511,600	57,919,800