

Internal Resources Cost Summary

	Deposit Account	Current Fees	Processing Counts				Projected	
MCLE Provider Certification								
Cost Center (expense) 10253								
Cost Center (revenue) 10253								
Single Activity Applications	35720	\$ 75.00	2013	2014	2015	2016	2017	Revenue
Multiple Activity Providers Applications	35720	\$ 200.00	1,604	1,649	1,412	1,452	1,452	\$ 108,900.00
Multiple Activity Provider Renewals (3 year)	35720	\$ 300.00	125	123	111	90	74	\$ 14,700.00
			416	419	424	388	419	\$ 125,700.00
						1,930	1,945	\$ 249,300.00
MCLE Provider Certification Processing								
FTE 1: <i>name</i>	Derek Canas						Program Labor	\$ 164,318.12
Job Title	Admin Asst I						Benefits	\$ 58,464.36
% of time spent on task:	100%						Overhead	\$ 62,068.00
FTE 2: <i>name</i>	Jonita Rose						Other	\$ 6,300.00
Job Title	Admin Asst II						Projected Program Cost	\$ 291,150.48
% of time spent on task:	100%							
FTE 3: <i>name</i>	Heidi Schwab-Wilhelmi						Program NET	\$ (41,850.48)
Job Title	Sr Admin Asst							
% of time spent on task:	15%							
FTE 4: <i>name (supervisor)</i>	Bob McPhail							
Job Title	Sr Admin Supervisor							
% of time spent on task:	16%							
FTE 5: <i>name (management)</i>	Dina DiLoreto							
Job Title	Dir Mbr Rec & Compliance							
% of time spent on task:	5%							
External consultant	\$	-						
Travel expense	\$	800.00						
Printing, mailing, supplies	\$	5,000.00						
Other expense	\$	500.00						
			<i>Estimated blended cost/processing</i>				\$	149.73
Legal Specialization Provider Certification								
Cost Center (expense) 24001								
Cost Center (revenue) 24001								
Single Activities	35500	\$ 75.00	2013	2014	2015	2016	2017	Revenue
Multiple Activity Provider Applications	35500	\$ 300.00	110	113	81	91	91	\$ 6,825.00
Multiple Activity Provider Renewals	35500	\$ 300.00	24	38	24	17	17	\$ 5,100.00
			13	39	40	10	39	\$ 11,700.00
							147	\$ 23,625.00
FTE 1: <i>name</i>	Marlin Fondevilla						Program Labor	\$ 17,255.62
Job Title	Admin Asst I						Benefits	\$ 6,139.55
% of time spent on task:	20%						Overhead	\$ 6,772.25
FTE 2: <i>name (supervisor)</i>	Adrian Galang						Other	\$ 500.00
Job Title	Sr Admin Asst						Projected Program Cost	\$ 30,667.43
% of time spent on task:	3%							
FTE 3: <i>name (management)</i>	Natalie Leonard						Program NET	\$ (7,042.43)
Job Title	Director Legal Svcs							
% of time spent on task:	2%							
FTE 4: <i>name (management)</i>	Gayle Murphy							
Job Title	Senior Director Admissions							
% of time spent on task:	0.75%							
External consultant	\$	-						
Travel expense	\$	-						
Printing, mailing, supplies	\$	500.00						
Other expense	\$	-						
			<i>Estimated blended cost/processing</i>				\$	208.62