

Partial Budget

An Information File is available to help you understand [Partial Budgeting](#).

Enter your input values in shaded cells.

Name Date

Description of Analysis

Increases in Net Income		Decreases in Net Income	
Added income due to change		Added costs due to change	
		Reduction in bond payments	\$0
		\$26 million @ 20 years \$1,680,705 annually	\$0
		\$18 million @ 20 years \$1,163,556 annually	(\$517,149)
	\$0	(realistically reduction would only be about	\$0
	\$0	4638 sq. feet @ \$5 foot would be about	\$0
	\$0	\$2,319,000 reduction or \$23,681,000. For	\$0
	\$0	argument sakes it was reduced to 18 million)	\$0
	\$0		\$0
	\$0	\$23,681,000 @ 20 years \$1,530,799 annually	\$0
	\$0		\$0
	\$0		\$0
	\$0		\$0
	\$0		\$0
	\$0		\$0
	\$0		\$0
	\$0		\$0
	\$0		\$0
Total Increase	\$0	Total Increase	(\$517,149)
Reduced costs due to change		Reduced income due to change	
Less labor (best case 24 to 17 employees)	\$632,254	50 beds @\$95 day	\$1,733,750
Utilities -\$4 per sq reduced 4638	\$18,552	Telephone @ \$2 per day per bed	\$36,500
Food- \$6.00 per bed per day	\$109,500	Commissary @\$1 per day per bed	\$18,250
Medical- \$5 per bed per day	\$91,250		\$0
Misc- \$5 per bed per day	\$91,250		\$0
	\$0		\$0
	\$0		\$0
	\$0		\$0
	\$0		\$0
	\$0		\$0
	\$0		\$0
	\$0		\$0
	\$0		\$0
	\$0		\$0
	\$0		\$0
Total Decrease	\$942,806	Total Decrease	\$1,788,500
Increase in Net Income	\$942,806	Decrease in Net Income	\$1,271,351
Change in Net Income	(\$328,545)		