

Costs

There are two sets of costs:

1. **The basic daily cost** (BDC) which is made up of
 1. labor (paid per day) and
 2. daily overhead cost is the monthly overhead costs (utilities, phones, etc) divided by the number of operating days. For example, if the cost of rent, utilities etc add up to \$800 and the clinic is open eight days, the actual daily overhead is around \$100.
2. **The per surgery costs**, which are the actual items used in each surgery. This includes suture, drugs, oxygen, etc.

The basic daily costs remain constant whether or not the day is filled, so the cost to open your doors are higher if there are an excessive number of no-show clients or the schedule is not filled. Additional days will be added to the schedule only when there is an increased demand for the services.

Basic Daily Costs (on surgery days)

Veterinary pay (depends on the number of surgeries veterinarian will provide)

\$350 to \$550

Tech

\$115 to \$140

Assist/ tech

\$100

Phone/ intake assistant \$50 (Part-day)

Scheduler (offsite)

\$50 for one scheduled day of surgeries

Incidentals

\$50

\$70 to \$85 (sum of the .11 added on each wage but not on contract labor veterinarian)

Rent/ utilities/ phones/ insurance (this amount is based

on 8 days/month \$125 (total \$1000/mo)

Total cost

\$975 to \$1250 per day

Per surgery cost (drugs, forms, suture, gauze, etc):

\$3.00 to \$10.00 (min. is male cats and max. is female dogs)

Examples:

20 surgeries at \$40/ea nets \$800 <- Too few surgeries cause you to need to raise price to \$45-50

25 surgeries at \$40/ea nets \$1000 <- Tah-dah!!

30 surgeries at \$35/ea nets \$1050 <- More surgeries enables you to reduce the price!

35 surgeries at \$35/ea nets \$1225 <- Veterinarian will be paid \$400 to \$450 for this number

The Basic Daily Costs includes the cost of keeping the doors open; salaries, rent, utilities, etc.

Eight days per month (96 days per year) with an average of 25 surgeries per day provides 2400 surgeries per year.

Eight days per month with an average of 32 surgeries per day provides 3,072 surgeries/year.

Eight days per month with an average of 38-40 surgeries per day provides 3744 surgeries/yr.

10 days per month with an average of 32 surgeries per day provides 3840 surgeries per year.

10 days per month with an average of 40 surgeries per day provides 4800 surgeries per year!

Most clients purchase additional vaccines or deworming, averaging an additional \$5 to \$10 income per pet. At \$5 each the clinic nets \$2 to \$3.50 per vaccine depending on type of vaccine (rabies, distemper, etc).

20 vaccines per day nets an average of \$60 to the clinic.

Sample budget for 3072 surgeries annually

Intake	\$107,520	(\$35 average intake for 3072 animals)
<u>Extra services</u>	<u>\$7,500</u>	(1500 pets receiving one vaccination)
Total income	\$115,020	

Cost-	\$24,576 in basic supplies
	<u>\$1,000 for "extra supplies" dewormer, etc</u>
Supplies cost	\$25,576

96 surgery days=2 days per week

Veterinarian pay (contract pay) \$43,200 (\$450 per day for 32 surgeries)

Staff pay \$21,600

Support (scheduling) \$3600

Check-in support \$3600

Supplies \$25,576

FICA \$2376

Building/overhead/phone \$12,000 (based on \$1000/month, if divided by 96 working days/yr equals \$125.00/day)

Costs total \$111,952

The staff, excluding the veterinarian, is paid for ten hour days. Two staff people are needed during check-in, which is from 7:45 till 9 am at which time the front door may be locked.

The 'phone person' is responsible for scheduling and reminder calls and these are completed from home. Extra staff person (\$3600/yr) may also be responsible for ordering.

Surgeries are expected to take until 2 to 4 pm. The veterinarian leaves after checking the animals in the recovery area.

This model allows special events to help during slower periods. For example, the cost of neutering male cats is significantly less than females or dogs. When times are slow, a \$25, "Neuter scooter," can generate needed revenue. Additionally, for every ten vaccines that are sold, a \$15 sliding scale may be provided to a pet owner unable to pay the full cost without compromising sustainability.

Visit our Mini Clinic in Durant, Oklahoma

Overall length of the two rooms seen here are 10' wide X 24' length (10' X 8' and 10' X 16')

Top- looking from prep room into surgery room

Center—prep into surgery room

Bottom—surgery room into prep room

This clinic was generously funded by

