

## Visual Staffing and Cost Breakdown by Capacity

### Facility Director

Capacity Level	Staff Count	Annual Cost	Monthly Salary per Staff
Quarter Capacity	0.5	\$34,999.98	\$5,833.33
Half Capacity	1.0	\$69,999.96	\$5,833.33
Full Capacity	1.0	\$69,999.96	\$5,833.33

### Clinical Supervisor

Capacity Level	Staff Count	Annual Cost	Monthly Salary per Staff
Quarter Capacity	0.5	\$31,000.02	\$5,166.67
Half Capacity	1.0	\$62,000.04	\$5,166.67
Full Capacity	1.0	\$62,000.04	\$5,166.67

### Licensed Addiction Counselor

Capacity Level	Staff Count	Annual Cost	Monthly Salary per Staff
Quarter Capacity	1.0	\$50,000.00	\$4,166.67
Half Capacity	2.0	\$100,000.00	\$4,166.67
Full Capacity	3.0	\$150,000.00	\$4,166.67

### Case Manager/Care Coordinator

Capacity Level	Staff Count	Annual Cost	Monthly Salary per Staff
Quarter Capacity	3.0	\$150,000.00	\$4,166.67
Half Capacity	4.0	\$200,000.00	\$4,166.67
Full Capacity	6.0	\$300,000.00	\$4,166.67

### Peer Support/Residential Aide

Capacity Level	Staff Count	Annual Cost	Monthly Salary per Staff

<b>Quarter Capacity</b>	2.0	\$80,000.00	\$3,333.33
<b>Half Capacity</b>	2.0	\$80,000.00	\$3,333.33
<b>Full Capacity</b>	6.0	\$240,000.00	\$3,333.33

### Overnight Staff

Capacity Level	Staff Count	Annual Cost	Monthly Salary per Staff
<b>Quarter Capacity</b>	1.5	\$63,000.00	\$3,500.00
<b>Half Capacity</b>	1.0	\$42,000.00	\$3,500.00
<b>Full Capacity</b>	2.0	\$84,000.00	\$3,500.00

### Security

Capacity Level	Staff Count	Annual Cost	Monthly Salary per Staff
<b>Quarter Capacity</b>	2.0	\$72,000.00	\$3,000.00
<b>Half Capacity</b>	2.0	\$72,000.00	\$3,000.00
<b>Full Capacity</b>	5.0	\$180,000.00	\$3,000.00

### Kitchen Staff

Capacity Level	Staff Count	Annual Cost	Monthly Salary per Staff
<b>Quarter Capacity</b>	0.5	\$18,000.00	\$3,000.00
<b>Half Capacity</b>	1.0	\$36,000.00	\$3,000.00
<b>Full Capacity</b>	2.5	\$90,000.00	\$3,000.00

### Admin Support

Capacity Level	Staff Count	Annual Cost	Monthly Salary per Staff
<b>Quarter Capacity</b>	0.5	\$21,000.00	\$3,500.00
<b>Half Capacity</b>	1.0	\$42,000.00	\$3,500.00
<b>Full Capacity</b>	1.5	\$63,000.00	\$3,500.00

### Total Estimated Annual Operating Cost by Capacity Level

Capacity Level	Total Annual Operating Cost
Quarter Capacity	\$520,000.00
Half Capacity	\$704,000.00
Full Capacity	\$1,239,000.00

*\$X,XXX.XX represents the average monthly salary per staff in the specified role.*

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### Estimated Annual Profit by Capacity Level

Capacity Level	Estimated Operating Cost	Estimated Annual Profit
Quarter Capacity	\$520,000.00	\$738,800.71
Half Capacity	\$704,000.00	\$1,483,601.42
Full Capacity	\$1,239,000.00	\$2,967,202.84

### Facility Revenue, Cost, and Profit Overview by Capacity

Capacity Level	Estimated Revenue	Estimated Operating Cost	Estimated Annual Profit
Quarter Capacity	\$1,048,550.71	\$520,000.00	\$738,800.71
Half Capacity	\$2,103,101.42	\$704,000.00	\$1,483,601.42
Full Capacity	\$4,206,202.84	\$1,239,000.00	\$2,967,202.84