

	Year 1 2015	Year 2	Year 3	Year 4	Year 5
Counselor 1 Dave B.	Full on 25+ /wk	Full on 25+ /wk	Full on 25+ /wk	20 /wk	20 /wk
Counselor 2	10-15 clients	15-20	20 - 25	25+	25+
Counselor 3	3-5	5-10	10-20	10-20	15-20
Counselor 4	3-5	5-10	10-20	10-20	15-20
Counselor 5	xx	xx	xx	3-5	5-10
Counselor					

Counselor Combinations	Office 1 Dave B Licensed	Office 2 Neutral Office Shared Space	Office 3 Full-time Licensed
Girls, women, eating disorders		x	
*Teens & Family			x
Adults & Trauma	x	x	x
*Kids		x	
Men, men's issues	xx		
*Marriage & Relational	xx		xx

*20 clients or more, private office.

Contract Points based on going rate in Fairbanks:

50% of gross receipts goes to counselor keep -

Counselor is responsible for personal liability and license

50% of gross receipts goes to agency

Ave. est. Gross receipts	5 clients	10 clients	15 clients	20 clients	25 clients
Non-licensed Counselor	12,000	24,000	36,000	48,000	60,000
Licensed Counselor	43,750	95,000	131,250	175,000	218,750
Payroll SUI, WC, SS, med. nonlicensed	\$6,000 + 591	\$12,000 + \$1,182	\$18,000 + 1,773	\$24,000 + 2,364	\$30,000 + 2,955
Payroll SUI, WC, SS, med. licensed	\$21,875 + 2,155	\$47,500 + 4,679	\$65,625 + \$6,464	\$87,500 + 8,619	\$109,375 + 10,773
Billing Serv. 9.5% of gross Non-licensed	\$1,140	\$2,280	\$3,400	\$4,560	\$5,700
Billing Serv. 9.5% of gross Licensed	\$4,156	\$9,025	\$12,469	\$16,625	\$20,781

Office Space including access to reception	Notes	Annual Costs	Average Monthly Cost
Heat + electric + water	5,000 + 1,500 + 500	\$7000	583
commercial property insurance	5,000	5000	417
internet, phones, & fax	2 lines 5 phones 1,800	1800	150
Fax & copier	1 desk top and possibly 1 small stand up		
Liability insurance	1,300	1300	108
Garbage	316	316	26
Total		\$15,416	\$1,284

Office Manager Fulltime	\$20/hr; \$41,600 plus \$3,852	\$45,452	\$3788.00
Advertising	\$2500		