

Proposal for 30 Clients YR 1

Unit Cost	Current Placement Cost	Financial Costings and Savings 2011/12													FYE 2012/13	
		April	May	June	July	August	Sept	Oct	Nov	dec	Jan	feb	March	Total		
	Estimated Monthly Annual Cost	110,415	110,415	110,415	110,415	110,415	110,415	110,415	110,415	110,415	110,415	110,415	110,415	110,415	1,324,980	1,324,980
	No of Clients	30	30	30	30	30	30	30	30	30	30	30	30	30		
	Proposed Moves in 2011/12	2	4	6	8	10	12	15	18	21	24	27	30			
	Remaining Clients	28	26	24	22	20	18	15	12	9	6	3	-			
850.00	Placement Cost of Clients Remaining	103,054	95,693	88,332	80,971	73,610	66,249	55,208	44,166	33,125	22,083	11,042	-	673,532	-	
	Cost of New Placements															
498.32	Look Ahead	2,158	4,315	6,473	8,631	13,280	12,946	17,262	19,420	21,577	25,893	30,208	32,366	194,529	389,736	
428.32	Equinox Care	1,855	3,709	4,279	7,419	11,415	11,128	12,982	16,692	20,401	22,256	24,110	27,819	164,064	334,989	
	Cost of New Placements	4,012	8,025	10,752	16,049	24,695	24,074	30,244	36,111	41,978	48,148	54,318	60,185	358,593	724,725	
	Total Cost	107,066	103,718	99,084	97,020	98,305	90,323	85,452	80,277	75,103	70,231	65,360	60,185	1,032,124	724,725	
	Projected Savings on Repatriation	3,349	6,697	11,331	13,395	12,110	20,092	24,963	30,138	35,312	40,184	45,055	50,230	292,856	600,255	