

Proposal for 30 Clients YR 1

Unit Cost	Current Placement Cost	Financial Costings and Savings 2011/12												FYE 2011/12 Total	FYE 2012/13	
		April	May	June	July	August	Sept	Oct	Nov	dec	Jan	feb	March			
	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	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Remaining Clients	30	30	30	30	30	30	30	30	30	30	30	30	30		
850.00	Placement Cost of Clients Remaining	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		-
	Cost of New Placements															
	No.of Clients moved	2	4	6	8	10	12	15	18	21	24	27	30			
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(Cost of Current less New Placements)	106,403	102,390	99,663	94,366	85,720	86,341	80,171	74,304	68,437	62,267	56,097	50,230	966,387		724,725
	Projected Savings on Repatriation	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		600,255

Proposal for 20 Clients YR 2

Unit Cost	Current Placement Cost	Financial Costings and Savings 2012/13												Total	38.97	FYE 2012/13 (30 people)
		April	May	June	July	August	Sept	Oct	Nov	dec	Jan	feb	March			
850	Estimated Monthly Annual Cost	73,610	73,610	73,610	73,610	73,610	73,610	73,610	73,610	73,610	73,610	-	-	662,490	1,324,980	
	No of Clients	20	20	20	20	20	20	20	20	20	-	-	-			
	Proposed Moves in 2012/13	2	4	6	8	10	12	14	16	18	20	-	-			
	Proposed New Arrangement															
	Remaining Clients	18	16	14	12	10	8	6	4	2	-	-	-			
850.00	Placement Cost of Clients Remaining	66,249	58,888	51,527	44,166	36,805	29,444	22,083	14,722	7,361	-	-	-	331,245	-	
498.32	Look Ahead	2,158	4,315	4,978	8,631	13,280	12,946	15,104	17,262	19,420	21,577	-	-	119,672	389,736	
428.32	Equinox Care	1,855	3,709	4,279	7,419	11,415	11,128	12,982	14,837	16,692	18,546	-	-	102,861	334,989	
	Cost of New Placements	4,012	8,025	9,257	16,049	24,695	24,074	28,086	32,099	36,111	40,124	-	-	222,533	724,725	
	Total Cost(Cost of clients moved plus Cost of clients still remaining)	70,261	66,913	60,784	60,215	61,500	53,518	50,169	46,821	43,472	40,124	-	-	553,777	724,725	
	Projected Savings on Repatriation	3,349	6,697	12,826	13,395	12,110	20,092	23,441	26,789	30,138	-	40,124	-	108,712	600,255	