

**Table 1****Houston General Hospital Dialysis Center:****Forecasted P&L Statement Assuming Status Quo – No expansion or move****Revenues**

Hemodialysis program	\$2,100,000
Peritoneal dialysis program	600,000
Total revenues	\$2,700,000

**Direct Expenses**

Salaries and benefits	\$1,100,000
Supplies	150,000
Utilities	80,000
Equipment lease expense	320,000
Other expenses	450,000
Total expenses	\$2,100,000

Net profit before indirect costs                      \$    600,000

**Indirect Expenses**

Facilities costs	\$   300,000
General overhead	270,000
Total overhead costs	\$   570,000

Net profit                      \$    30,000

# Houston Dialysis Center Answers

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