

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

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