

2010 FISCAL YEAR REVENUE PROJECTIONS

Service level	Total runs	Medicare						Medicaid eff 5.21.09			Other insurance			Private pay		
		eff 1.1.09	80% paid	20% other	Runs	80% revenue	20% revenue	Allowed	Runs	Revenue	Rate	Runs	Revenue	Rate	Runs	Revenue
AO426 ALS transfer		253.70	202.96	50.74		0.00	0.00	141.32		0.00	400.00		0.00	400.00		0.00
AO427 ALS 1	925	401.70	321.36	80.34	468	150,396.48	37,599.12	141.32	133	18,795.56	450.00	303	136,350.00	450.00	21	9,450.00
AO428 BLS non-emergency	91	211.42	169.14	42.28	77	13,023.47	3,255.87	132.77	4	531.08	300.00	10	3,000.00	300.00	0	0.00
AO428 BLS transfer	569	211.42	169.14	42.28	569	96,238.38	24,059.60	132.77		0.00	300.00		0.00	300.00		0.00
AO429 BLS emergency	363	338.27	270.62	67.65	184	49,793.34	12,448.34	137.00	52	7,124.00	400.00	119	47,600.00	400.00	8	3,200.00
AO433 ALS 2	23	581.40	465.12	116.28	11	5,116.32	1,279.08	141.32	3	423.96	575.00	8	4,600.00	575.00	1	575.00
AO998 No transport	60		0.00	0.00		0.00	0.00	95.00	17	1,615.00	400.00	40	16,000.00	400.00	3	1,200.00
AO425 Mileage		10.00	8.00	2.00		98,560.00	24,640.00	2.00		4,100.00	12.50		58,750.00	12.50		4,125.00
	2,031				1,309	413,128	103,282		209	32,590		480	266,300		33	18,550
					64%	50%	12%		10%	4%		24%	32%		2%	2%
					ave	315.61	78.90		ave	155.93		ave	554.79		ave	562.12

833,849.60

MaineCare Reimbursement

25,000.00

assume 10 miles charged per AO427, AO429 and AO433 run - 0 miles for AO428 and AO998 - 10 miles for AO426 and AO428 transfers

858,849.60

Overall Ambulance budget	993,095.00
15% base salary assessment to Gardiner	68,904.65
Balance to allocate	924,190.35
Estimate of billed runs	858,849.60
Net to be allocated	65,340.75
Amount needed for static allocation	12.63
Static allocation	65,353.38
50% per capita	32,676.69
50% usage	32,676.69
	65,353.38

	2000 census	incidents	allocation same as 09
Gardiner	6,198	641	22,691.04
Chelsea	1,320	72	3,395.74
Farmingdale	2,804	314	10,422.69
Litchfield	3,110	183	8,450.49
Pittston	2,548	150	6,766.85
Randolph	1,911	150	5,677.31
West Gardiner	2,902	154	7,949.26
	20,793	1,664	65,353.38