

Analysis of Indirect Costs

MVIB

**Region: West
ADC Range: 0-30**

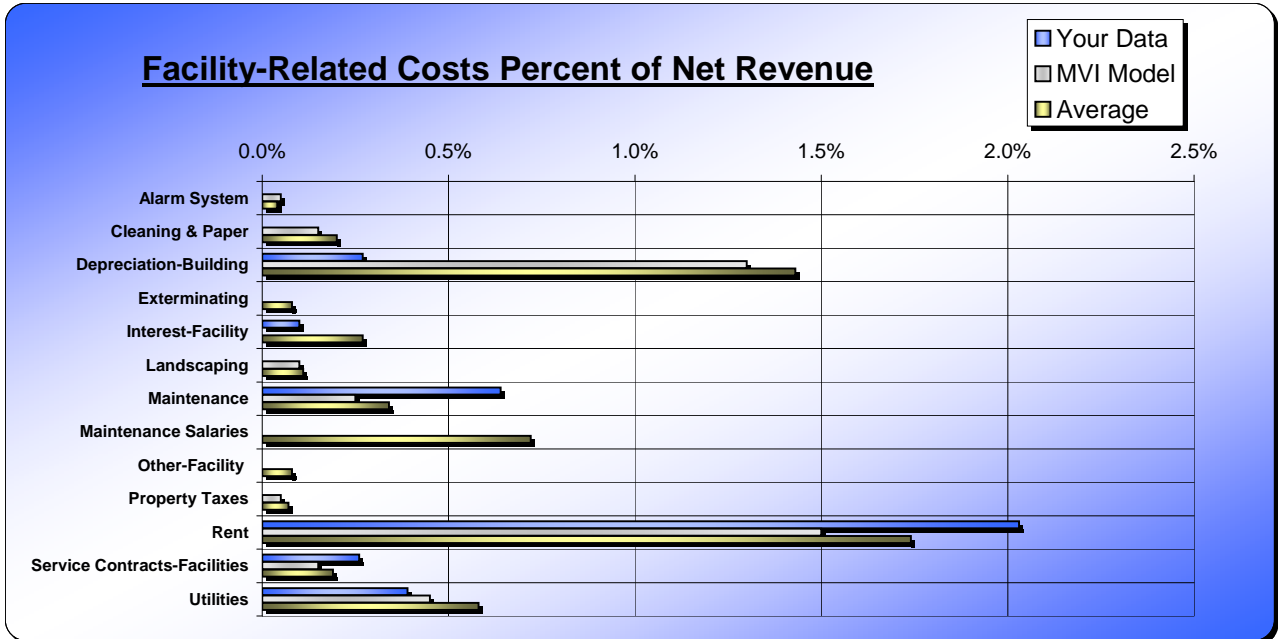
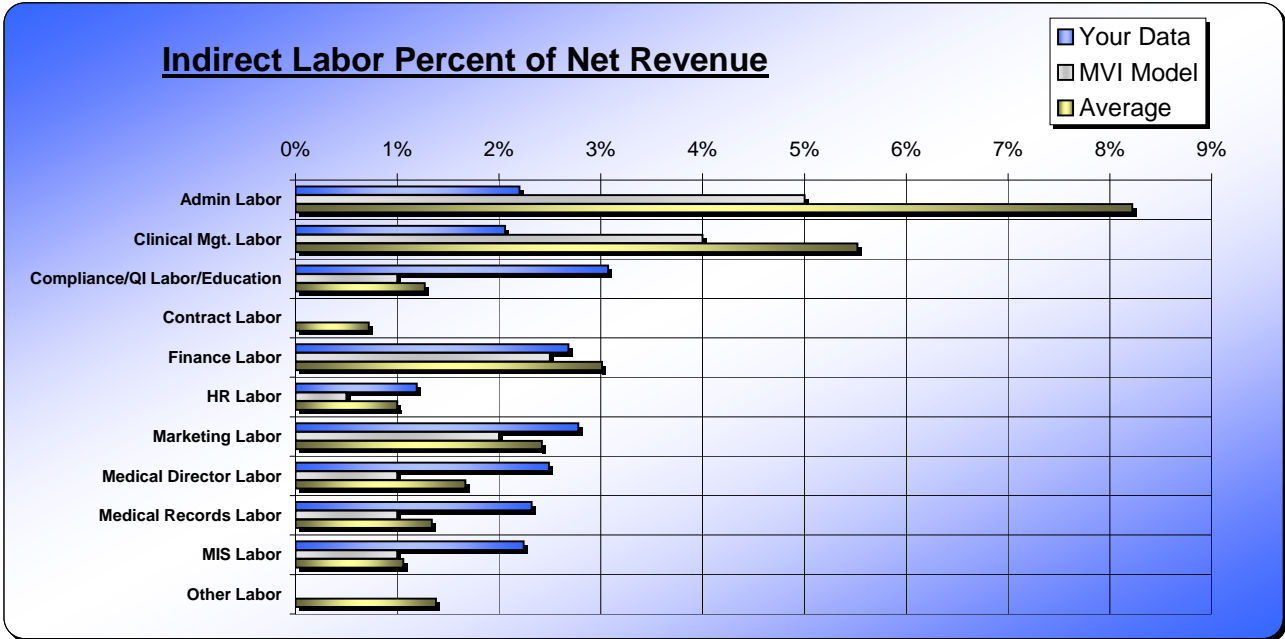


**Average Daily Census: 172
2007 - YTD June**

Composition - IP Unit(s): Yes Palliative: Yes



Count 200	Your Data	MVI Model % Variance	Average	10th Percentile	90th Percentile	MVI Model	Your % Rank
Alerts:		20%					50%
Indirect Labor							
Admin Labor	2.20%	-56%	8.22%	1.40%	29.70%	5.00%	40%
Clinical Mgt. Labor	2.06%	-49%	5.52%	0.01%	14.80%	4.00%	30%
Compliance/QI Labor/Education	3.07%	207%	1.27%	0.09%	4.20%	1.00%	50%
Contract Labor	0.00%	0%	0.72%	0.01%	3.44%	0.00%	30%
Finance Labor	2.68%	7%	3.01%	0.13%	9.23%	2.50%	10%
HR Labor	1.19%	138%	1.00%	0.04%	2.51%	0.50%	60%
Marketing Labor	2.78%	39%	2.42%	0.01%	6.71%	2.00%	80%
Medical Director Labor	2.49%	149%	1.67%	0.08%	6.89%	1.00%	20%
Medical Records Labor	2.32%	132%	1.34%	0.02%	4.06%	1.00%	70%
MIS Labor	2.24%	124%	1.06%	0.01%	3.92%	1.00%	90%
Other Labor	0.00%	0%	1.38%	0.01%	6.26%	0.00%	40%
<i>Total</i>	25.34%	41%	21.59%	9.22%	35.73%	18.00%	20%
Operational Costs							
Answering Service	0.00%	0%	0.12%	0.00%	0.41%	0.05%	10%
Accounting/Audit	0.14%	-72%	0.61%	0.05%	4.59%	0.50%	90%
Bank Service	0.01%	-80%	0.07%	0.00%	1.05%	0.05%	80%
Computer Expenses	0.03%	-96%	0.78%	0.03%	3.87%	0.70%	70%
Consulting/Professional Fees	0.28%	-7%	0.52%	0.00%	8.70%	0.30%	60%
Continuing Education	0.67%	-55%	0.52%	0.01%	4.02%	1.50%	50%
Copier Expense	0.24%	-4%	0.22%	0.00%	0.85%	0.25%	30%
Depreciation-Major Moveable	1.33%	0%	1.23%	0.05%	4.16%	0.00%	20%
Dues, Licenses & Subscriptions	0.38%	-24%	0.49%	0.03%	2.10%	0.50%	40%
Insurance	0.77%	93%	0.76%	0.07%	4.02%	0.40%	20%
Interest-Operating	0.00%	0%	0.41%	0.00%	2.00%	0.30%	10%
Lease/Rent Equipment	0.00%	0%	0.20%	0.00%	0.99%	0.10%	90%
Legal	0.00%	0%	0.19%	0.00%	3.40%	0.10%	80%
Marketing Other	0.67%	-33%	0.88%	0.08%	4.49%	1.00%	40%
Meeting Expense	0.01%	-93%	0.21%	0.01%	1.76%	0.15%	70%
Mileage-Non-Patient	0.06%	-70%	0.29%	0.01%	2.01%	0.20%	60%
Minor Equipment	0.29%	190%	0.14%	0.00%	0.89%	0.10%	50%
Miscellaneous	0.04%	0%	0.32%	0.01%	1.44%	0.00%	40%
Office Supplies	0.73%	46%	0.64%	0.05%	2.99%	0.50%	30%
Other Expenses	0.00%	0%	0.30%	0.00%	5.95%	0.00%	30%
Pagers (Non-Patient)	0.00%	0%	0.04%	0.00%	0.24%	0.00%	20%
Postage/Mailings	0.09%	-55%	0.26%	0.01%	0.86%	0.20%	10%
Printing	0.25%	-50%	0.41%	0.00%	1.91%	0.50%	90%
Service Contracts-Operating	0.68%	580%	0.14%	0.01%	1.28%	0.10%	80%
Telephone	0.33%	-34%	0.63%	0.02%	2.12%	0.50%	70%
Training-Groups	0.00%	0%	0.12%	0.00%	0.84%	0.00%	50%
Vehicle Exp-Owned/Lease	0.00%	0%	0.13%	0.00%	1.22%	0.00%	60%
<i>Total</i>	7.00%	-13%	8.70%	3.20%	18.81%	8.00%	10%
Facility-Related Costs							
Alarm System	0.00%	0%	0.04%	0.00%	0.23%	0.05%	80%
Cleaning & Paper	0.00%	0%	0.20%	0.00%	0.92%	0.15%	70%
Depreciation-Building	0.27%	-79%	1.43%	0.02%	4.79%	1.30%	90%
Exterminating	0.00%	0%	0.08%	0.00%	0.80%	0.00%	60%
Interest-Facility	0.10%	0%	0.27%	0.00%	3.02%	0.00%	50%
Landscaping	0.00%	0%	0.11%	0.00%	0.48%	0.10%	10%
Maintenance	0.64%	156%	0.34%	0.00%	1.94%	0.25%	90%
Maintenance Salaries	0.00%	0%	0.72%	0.08%	2.10%	0.00%	0%
Other-Facility	0.00%	0%	0.08%	0.00%	1.31%	0.00%	20%
Property Taxes	0.00%	0%	0.07%	0.00%	1.95%	0.05%	80%
Rent	2.03%	35%	1.74%	0.03%	8.13%	1.50%	70%
Service Contracts-Facilities	0.26%	73%	0.19%	0.00%	1.36%	0.15%	60%
Utilities	0.39%	-13%	0.58%	0.00%	1.98%	0.45%	50%
<i>Total</i>	3.69%	-8%	3.95%	0.89%	12.42%	4.00%	40%
Total Indirect Costs	36.02%	20%	34.28%	15.62%	59.99%	30.00%	30%



Operational Costs Percent of Net Revenue

