

Urban Surgical Center, Karol Bagh, New Delhi		
	Funds Needed	
Land	In Kind	
Building	In Kind	
Equipment (Clinic & OT)	8587303	\$130,111
Support (Infra)	1407349	\$21,323
Renovation/Civil Work (Refer to Annexure 2)	6587625	\$99,813
Running support (Operational deficit of first three years)	7402680	\$112,162
Total (INR)	23984957	\$363,408
USD (@66)	363408	
<i>all costs are subject to local taxes and inflation</i>		

Total Beneficiaries	29865	\$452
Cost per beneficiary (INR)	803.12	\$12.17
Cost per beneficiary (USD)	12.17	

		Year 1	Year 2	Year 3	Year 4	Year 5
Capital cost	10000000.00 (Land + Building in kind)					
	Equipment					
	Infrastructure cost					
Operational & Consumables costs	Manpower	5460000	6006000	6606600	7267260	7993986
	Overheads	2250000	2250000	2362500	2480625	2604656
	Consumable Cost	3000981	3784367	4454475	4894358	5849637
	Total Operational Cost	10710981	12040367	13423575	14642243	16448280
	Total Revenue	7310340	9555651	11906251	14002085	17699662
	Surplus/ Deficit (INR)	-3400641	-2484716	-1517324	-640158	1251382

		Year 1	Year 2	Year 3	Year 4	Year 5
Capital cost	10000000.00 (Land + Building in kind)					
	Equipment					
	Infrastructure cost					
Operational & Consumables costs	Manpower	\$82,727	\$91,000	\$100,100	\$110,110	\$121,121
	Overheads	\$34,091	\$34,091	\$35,795	\$37,585	\$39,464
	Consumable Cost	\$45,469	\$57,339	\$67,492	\$74,157	\$88,631
	Total Operational Cost	\$162,288	\$182,430	\$203,387	\$221,852	\$249,216
	Total Revenue	\$110,763	\$144,783	\$180,398	\$212,153	\$268,177
	Surplus/ Deficit (INR)	-\$51,525	-\$37,647	-\$22,990	-\$9,699	\$18,960