

**Winter Haven Example of Projected Costs:
Disposable vs. Reusable Items**

| | BASE FOR PROPOSAL | |
|-----------------------------------|------------------------------|-------------------|
| | OLD | NEW SYSTEM |
| PROCEDURES ANNUALLY | 7,045 | |
| DISPOSABLE COSTS | | |
| DISPOSABLE ACQUISITIONS | 83,999 | 0 |
| WASTE DISPOSAL (\$0.17/lb) | 3,390 | 0 |
| INSTRUMENT REPLACEMENT | 420 | 0 |
| SUBTOTAL | 87,809 | 0 |
| REUSABLE COSTS | | |
| LAUNDRY COST | 43,010 | 29,066 |
| PACKROOM LABOR | 83,200 | 62,400 |
| STERILIZATION COST | 28,050 | 16,112 |
| PACKROOM SUPPLIES | 3,278 | 4,663 |
| DRAPE TAPE | 0 | 3,750 |
| LINEN REPLACEMENT | 16,830 | 65,381 |
| SUBTOTAL | 174,368 | 181,372 |
| ADMINISTRATIVE COSTS | | |
| QUARTERLY AUDITS | 0 | 5,000 |
| ENV MONITORING/BIOBURDEN | 0 | |
| SUBTOTAL | 0 | 5,000 |
| START-UP COSTS | | |
| IMPLEMENTATION FEE | 0 | 0 |
| FACILITY CONVERSION | 0 | 0 |
| INVENTORY INVESTMENT | 0 | 0 |
| SUBTOTAL | 0 | 0 |
| TOTAL COSTS | 262,177 | 186,372 |
| NET SAVINGS | | 75,805 |
| COST PER PROCEDURE | \$37.21 | \$26.45 |