Appendix A

Estimates of start-up and ongoing costs determined during the 6-month pilot program (2007 $CAD)\*

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| --- | --- | --- | --- |
| Resource | Hourly Rate | Details | Total |
| **Start-up**: personnel training / preparation | $36/hour$36/hour$36/hour$15/hour$35/hour | Nurse: 10 hoursPhysiotherapist: 10 hoursPharmacist: 10 hoursKinesiologist (coop student): 20 hoursCoordinator: 180 hours | $360$360$360$300$6,300 |
| **Start-up**: other costs | ---- | Physiologic Profile Assessment Short Form(PPA-SF) KitLaptop computerPrinterBlood pressure cuff | $7,000$1,500$150$200 |
| **Ongoing**: Personnel time in clinic | $36/hour$36/hour$36/hour$15/hour$35/hour | Nurse: 140 hoursPhysiotherapist: 140 hoursPharmacist: 140 hoursKinesiologist (coop student): 140 hoursCoordinator: 140 hours | $5,040$5,040$5,040$2,100$4,900 |
| **Ongoing**: other costs | -- | Parking / mileageSupplies (paper, envelopes, printer cartridges) | $1,500$350 |

\*Hourly rates provided are approximate.