

|                     |                    |                       |
|---------------------|--------------------|-----------------------|
| Benefits            | 21.5 % per person  |                       |
| Supplies, Training  | \$2,000 per person | \$1.10/hr per person  |
| PC's                | \$3,400 per person | \$1.87/hr per person  |
| Telephone           | \$700 per person   | \$0.38/hr per person  |
| Space Rental        | \$6,000 per person | \$3.30/hr per person  |
| Support Services    |                    |                       |
| IT                  | \$40,000/branch/yr | \$1.9/hr pr person    |
| Space Utilization   | \$40,000/branch/yr | \$1.9/hr per person   |
| Supplies & Services | \$20,000/branch/yr | \$0.85/hr per person  |
| Legal               | \$25,000/branch/yr | \$1.19/hr per person  |
| HR                  | \$1,000/person     | \$0.55/hr per person  |
| Total.....          |                    | \$13.04/hr per person |