|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **Type of Cost** | **Baseline Average** | | **Aug** | **Sept** | **Oct** | **Nov** | | | **Dec** | **Jan** | **Feb** |
| Neb Treatments Delivered on Pilot Unit |  | 1000/month | | 680 | 449 | 505 | 496 | | | 815 | 803 | 750 |
|  |  |  | |  |  |  |  | | |  |  |  |
| Pharmacy Costs Saved on "Avoided" Nebs  ([(Baseline 1000 nebs/month) - (Actual nebs/month)] x (Pharmacy cost of neb)) | Variable | $0.34/Neb | | $109 | $187 | $168 | $171 | | | $63 | $67 | $85 |
| Respiratory Therapy Direct Costs Saved on "Avoided” Nebs  ([(Baseline 1000 nebs/month) - (Actual nebs/month)] x (RT direct cost of neb)) | Semi-Variable | $65.85/Neb | | $21,072 | $36,283 | $32,596 | $33,188 | | | $12,183 | $12,973 | $16,463 |
|  |  |  | |  |  |  |  | | |  |  |  |
| Total Metered-Dose Inhalers (MDIs) Prescribed on Pilot Unit | Variable | 8 MDIs/month | | 11 | 32 | 42 | 25 | | | 39 | 55 | 28 |
| Pharmacy Excess Costs Spent on MDIs  ([(Actual MDIs/month) - (Baseline 8 MDIs/month)] x (Average Pharmacy cost of MDI)) | Variable | $46.75/MDI | | ($140) | ($1,122) | ($1,590) | ($795) | | | ($1,449) | ($2,197) | ($935) |  |
| Direct Cost Spent on RT Time Teaching MDIs | Semi-Variable | $65.85/MDI | | ($198) | ($1,580) | ($2,239) | ($1,119) | | | ($2,041) | ($3,095) | ($1,317) |
|  |  |  | |  |  |  |  | | |  |  |  |
| **Cost Savings** |  |  | | **$20,843** | **$33,768** | **$28,935** | **$31,445** | | | **$8,756** | **$7,748** | **$14,296** |
|  | | | | | | | | | | | | |
| **Total Savings on Pilot Unit:**  $145,791 | | | **Total Average Savings per Month:**  $20,827 | | | | |  | **Projected Total Savings Per Year:**  $249,924 | | | |