

Appendix A- Community Defibrillator Proposal Cost Breakdown

Consumable Cost Breakdown

28 communities (35%) with **Lifepak CR+** device

Component	Lifespan (Years)	Cost (exc VAT)	Cost Per Annum (exc VAT)
Battery & Electrodes	2	£53.00	£26.50
TOTAL			£26.50

51 communities (65%) with **Lifepak CR2** device

Component	Lifespan (Years)	Cost (exc VAT)	Cost Per Annum (exc VAT)
Battery	4	£173.00	£43.25
Electrodes	2	£77.00	£38.50
TOTAL			£81.75

Average cost per annum = £62.17

Additional Costings:

- Annual Check £10 per unit
- Usage at 10%



Pricepoint Rationale

Number on CDMS	Usual Consumable Cost	10% usage	Annual Checks	Total Cost	Annual Fee at Cost	5% Mark-up	Fee plus VAT
10	£621.70	£62.17	£100.00	£783.87	£78.39	£82.31	£98.77
20	£1,243.40	£124.34	£200.00	£1,567.74	£78.39	£82.31	£98.77
30	£1,865.10	£186.51	£300.00	£2,351.61	£78.39	£82.31	£98.77
40	£2,486.80	£248.68	£400.00	£3,135.48	£78.39	£82.31	£98.77
50	£3,108.50	£310.85	£500.00	£3,919.35	£78.39	£82.31	£98.77
60	£3,730.20	£373.02	£600.00	£4,703.22	£78.39	£82.31	£98.77
70	£4,351.90	£435.19	£700.00	£5,487.09	£78.39	£82.31	£98.77
79	£4,911.43	£491.14	£790.00	£6,192.57	£78.39	£82.31	£98.77



Financial Forecast

Number on Scheme	Income	Cost	Balance
10	£833.30	£783.87	£49.43
20	£1,666.60	£1,567.74	£98.86
30	£2,499.90	£2,351.61	£148.29
40	£3,333.20	£3,135.48	£197.72
50	£4,166.50	£3,919.35	£247.15
60	£4,999.80	£4,703.22	£296.58
70	£5,833.10	£5,487.09	£346.01
79	£6,583.07	£6,192.57	£390.50