Pathology lab budget

Your lab's name · Date

ONE-TIME COSTS

Write two quotes for each head, then the amount you choose. Add up each head, then the total.

Cost head	Quote 1: supplier and ₹	Quote 2: supplier and ₹	Chosen ₹
Space and fit-out			
Rent deposit and advance			
Partitions for the reception, collection area, lab and washing area			
Workbenches and lab furniture			
Plumbing and wash basins			
Wiring, earthing and lighting			
Air conditioning for the machine room			
Signboard and the boards inside			
Machines and instruments			
Haematology cell counter			
Biochemistry machine (semi-automatic or fully automatic)			
Electrolyte machine			
Centrifuge			
Microscope			
Incubator			
Hot air oven or autoclave			
Refrigerator for reagents and samples			
Power backup (UPS or inverter) for the machines			
Counter and collection			
Collection chair with arm rests, and a couch for a patient who feels faint			
Computer and printer for reports and bills			
Barcode label printer and scanner			
Internet connection and a second one for backup			

Total on this page ₹ _____

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ONE-TIME COSTS, CONTINUED

Cost head	Quote 1: supplier and ₹	Quote 2: supplier and ₹	Chosen ₹
First stock			
Reagents, calibrators and controls for the first month			
Tubes, needles, gloves and other consumables			
Colour-coded bins and bags for bio-medical waste			
Registrations			
Registration of the lab with your state authority			
Bio-medical waste authorisation from the pollution control board			
Trade licence or shop registration, as your town asks			
Fire safety, as your state and town ask			
Fees of the consultant or accountant who files them			
Software and the rest			
Lab software: setup and the first year			
Kept aside for costs you did not plan			

Total one-time costs, both pages ₹ _____

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MONTHLY COSTS

Cost head	₹ a month	Notes
Rent		
Pathologist or consultant: fee or salary		
Lab technicians: salaries		
Front desk and sample collection staff: salaries		
Reagents, controls and consumables		
Bio-medical waste collection by the common treatment facility		
Electricity and water		
Internet and phone		
Maintenance contracts for the machines (AMC or CMC)		
Lab software		
Visits to doctors, printing and other marketing		
Loan EMI, if any		

Total monthly costs ₹ _____

BREAK-EVEN

A. Average bill per patient ₹ _____

B. Reagents and consumables per patient ₹ _____

C. Days open in a month _____

D. Monthly costs without reagents ₹ _____

E. Each patient leaves (A minus B) ₹ _____

F. Patients a day to cover costs (D ÷ E ÷ C) _____

A rough guide for planning, not a forecast. Check your numbers with your accountant.