



# MarketTargeter

Operational Costs Calculator

*SAMPLE REPORT*

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Comparative Markets Report prepared for:

## ABC Call Center Operations Inc.

700 Concourse Mall Blvd.

Albany, NY 12201

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## Comparison Markets Selection

ABC Call Center Operations Inc.

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Base Market Model	<b>Albany-Schenectady-Troy, NY</b>	<b>Northeast</b>
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### Comparison Models

Comp. Market #1	Cincinnati, OH-KY-IN	Midwest
Comp. Market #2	Cleveland-Elyria, OH	Midwest
Comp. Market #3	Des Moines-West Des Moines, IA	Midwest
Comp. Market #4	Detroit-Dearborn-Livonia, MI	Midwest
Comp. Market #5	St. Louis, MO-IL	Midwest
Comp. Market #6	Baltimore-Columbia-Towson, MD	Northeast
Comp. Market #7	Buffalo-Cheektowaga-Niagara Falls, NY	Northeast
Comp. Market #8	Hartford-West Hartford-East Hartford, CT	Northeast
Comp. Market #9	New Haven-Miford, CT	Northeast
Comp. Market #10	Syracuse, NY	Northeast

Each market profile is based on the Metropolitan Statistical Area (MSA) definition as developed by the federal government. **MarketTargeter** selections are user-defined and are developed from the database of 400 domestic US metro markets, including MSA divisions. US Regions are as follows:





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## Operating Parameters Dashboard ABC Call Center Operations Inc.

### SAMPLE REPORT

Employment Census		1st Shift Employee Census	2nd Shift Employee Census	3rd Shift Employee Census	Total Employee Census	Personnel Status	Average Hrly. Wage (before benefits)		
							CURRENT LOCATION	Albany- Schenectady- Troy, NY	Avg. Hrly. Wage Diff'l.
SOC	Occupational Description								
11-1021	General and Operations Managers	1	1	1	3	Exempt	\$61.25	\$55.68	\$5.57
13-1151	Training and Development Specialists	1			1	Exempt	\$29.32	\$31.59	(\$2.27)
13-1199	Business Operations Specialists, All Other	1			1	Exempt	\$33.24	\$34.12	(\$0.88)
15-1151	Computer User Support Specialists	3	2	1	6	Exempt	\$24.63	\$22.98	\$1.65
41-1012	First-Line Supervisors of Non-Retail Sales Workers	2			2	Exempt	\$39.18	\$41.28	(\$2.10)
41-3099	Sales Representatives, Services, All Other	3	1	1	5	Non-Exempt	\$31.20	\$29.32	\$1.88
41-9041	Telemarketers	16	12	10	38	Non-Exempt	\$14.23	\$15.14	(\$0.91)
43-1011	First-Line Supervisors of Office and Administrative Support Workers	3	1		4	Non-Exempt	\$26.51	\$27.99	(\$1.48)
43-2011	Switchboard Operators, Including Answering Service	3			3	Non-Exempt	\$13.88	\$12.29	\$1.59
43-3011	Bill and Account Collectors	1			1	Non-Exempt	\$22.06	\$19.06	\$3.00
43-3031	Bookkeeping, Accounting, and Auditing Clerks	1			1	Non-Exempt	\$18.94	\$19.63	(\$0.69)
43-4051	Customer Service Representatives	23	15	12	50	Non-Exempt	\$16.66	\$17.47	(\$0.81)
43-4151	Order Clerks	1			1	Non-Exempt	\$12.11	\$13.60	(\$1.49)
43-9061	Office Clerks, General	1			1	Non-Exempt	\$15.14	\$15.46	(\$0.32)
<b>Total Number of Employees</b>		<b>60</b>	<b>32</b>	<b>25</b>	<b>117</b>		<b>\$19.50</b>	<b>\$19.89</b>	<b>(\$0.39)</b>



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**Operating Parameters Dashboard**  
ABC Call Center Operations Inc.

*SAMPLE REPORT*

Shift Payroll Differentials		% > Avg. Hrly. Wage	
1st shift		0.0	
2nd shift		10.0	
3rd shift		15.0	
Employee Benefits		% > Avg. Wage	# Empl
Exempt Personnel		35.0	13
Non Exempt Personnel		20.0	104
Weighted average		21.7	
Real Estate Data			Albany-Schenectady-Troy, NY Real Estate Rate Diff'l.
Current Facility Square Footage		7,500	
Current Facility Estimated NNN Rental Rate (\$SF/yr)		\$19.75	\$15.43 \$4.32
Employee Space Utilization (SF/person)		125	
Real estate rental overhead for 24-hr service %		20	
Utility Rates Data (based on Facility type)			Albany-Schenectady-Troy, NY Utility Rate Diff'l.
Electricity usage - all Shifts (kilowatts/SF/yr.)		43.7	
Current Location Commercial electricity cost \$.000 per kwh		\$0.1511	\$0.1487 \$0.0024
Natural Gas Usage - all Shifts (Cu. Feet/SF/yr.)	Gas use: <input checked="" type="checkbox"/>	42.8	
Current Location Natural Gas cost \$.000 per cu.ft.		\$0.00557	\$0.00557 \$0.0000
Total Utily Cost (\$/yr)		\$51,348	\$50,561 \$787



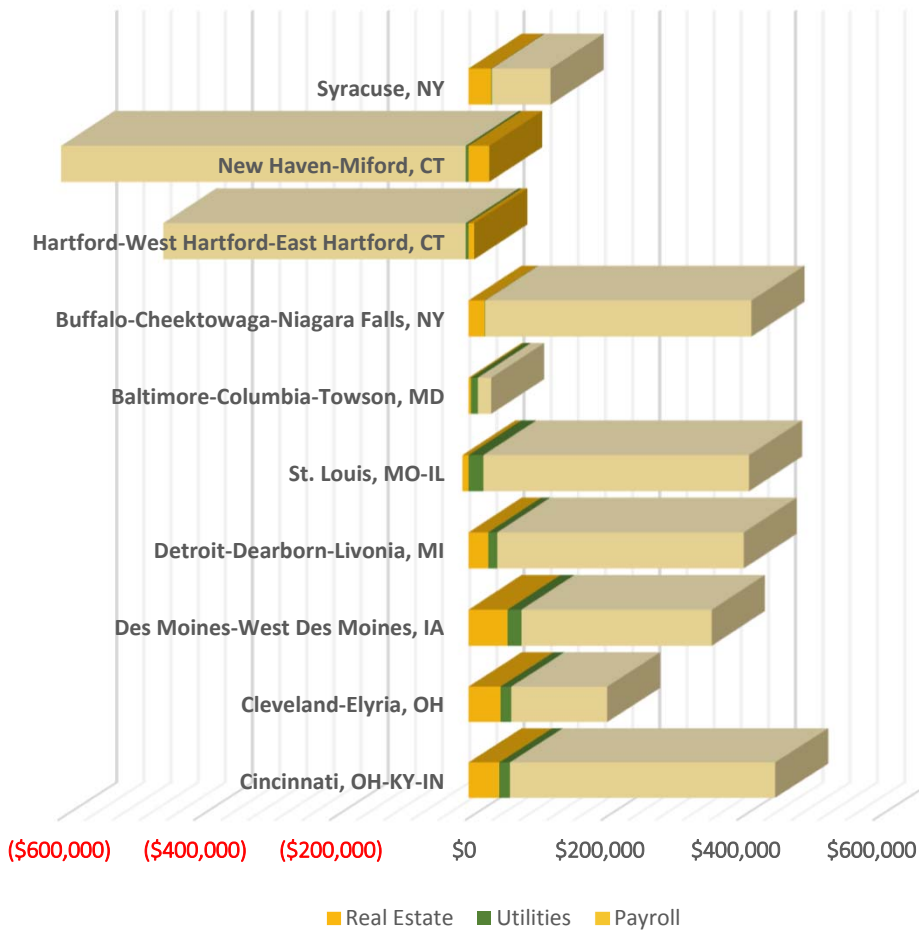
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## Differential Costs Summary

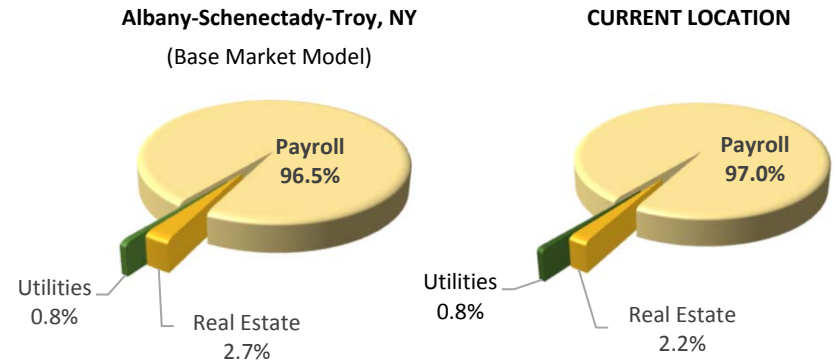
ABC Call Center Operations Inc.

SAMPLE REPORT

Selected Markets Annual Cost Differentials by Category



### Operational Costs Distribution



### Ranked Order of Differential Cost Savings Against CURRENT LOCATION

Market	Annual \$ Cost Diff'l.
<b>Cincinnati, OH-KY-IN</b>	<b>\$451,485</b>
Buffalo-Cheektowaga-Niagara Falls, NY	\$416,722
Detroit-Dearborn-Livonia, MI	\$405,245
St. Louis, MO-IL	\$404,394
Des Moines-West Des Moines, IA	\$358,230
Cleveland-Elyria, OH	\$204,191
Syracuse, NY	\$120,641
Baltimore-Columbia-Towson, MD	\$33,312
Hartford-West Hartford-East Hartford, CT	(\$441,138)
New Haven-Miford, CT	(\$890,770)



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## Operational Comparisons

ABC Call Center Operations Inc.

*SAMPLE REPORT*

Occupational description	# of 1st shift Empl.	CURRENT LOCATION	Cincinnati, OH-KY-IN	Cleveland-Elyria, OH	Des Moines-West Des Moines, IA	Detroit-Dearborn-Livonia, MI	St. Louis, MO-IL	Baltimore-Columbia-Towson, MD	Buffalo-Cheektowaga-Niagara Falls, NY	Hartford-West Hartford-East Hartford, CT	New Haven-Miford, CT	Syracuse, NY
<b>Payroll</b>		<b>Average Hourly Wage (before benefits)</b>										
General and Operations Managers	1	<b>\$61.25</b>	\$54.76	\$54.68	\$52.60	\$57.48	\$53.15	\$63.60	\$51.65	\$61.27	\$66.12	\$53.59
Training and Development Specialists	1	<b>\$29.32</b>	\$30.61	\$27.80	\$28.41	\$28.61	\$29.59	\$30.23	\$26.55	\$33.64	\$33.72	\$30.85
Business Operations Specialists, All Other	1	<b>\$33.24</b>	\$32.05	\$31.85	\$33.71	\$33.72	\$34.34	\$39.57	\$32.64	\$35.76	\$36.41	\$36.31
Computer User Support Specialists	3	<b>\$24.63</b>	\$24.77	\$22.06	\$22.49	\$21.55	\$25.26	\$25.92	\$20.87	\$28.45	\$25.53	\$26.95
First-Line Supervisors of Non-Retail Sales Workers	2	<b>\$39.18</b>	\$39.35	\$38.86	\$34.42	\$33.06	\$34.54	\$42.20	\$42.18	\$39.76	\$37.55	\$43.28
Sales Representatives, Services, All Other	3	<b>\$31.20</b>	\$28.53	\$30.93	\$26.79	\$29.35	\$27.50	\$30.42	\$27.77	\$30.65	\$26.84	\$26.90
Telemarketers	16	<b>\$14.23</b>	\$13.26	\$13.70	\$13.73	\$12.87	\$12.35	\$11.56	\$12.16	\$13.44	\$22.18	\$13.53
First-Line Supervisors of Office and Administrative Support Workers	3	<b>\$26.51</b>	\$25.75	\$25.98	\$25.37	\$25.34	\$27.24	\$28.64	\$26.03	\$29.99	\$28.72	\$26.99
Switchboard Operators, Including Answering Service	3	<b>\$13.88</b>	\$13.71	\$14.74	\$14.15	\$13.70	\$13.64	\$13.42	\$14.84	\$17.34	\$14.40	\$13.63
Bill and Account Collectors	1	<b>\$22.06</b>	\$16.20	\$16.14	\$15.53	\$19.87	\$15.14	\$18.91	\$16.29	\$20.43	\$20.40	\$18.00
Bookkeeping, Accounting, and Auditing Clerks	1	<b>\$18.94</b>	\$17.59	\$18.43	\$18.02	\$19.34	\$19.10	\$21.20	\$18.27	\$20.84	\$22.03	\$18.60
Customer Service Representatives	23	<b>\$16.66</b>	\$16.00	\$17.74	\$17.38	\$16.89	\$16.82	\$18.20	\$17.17	\$19.82	\$19.04	\$17.54
Order Clerks	1	<b>\$12.11</b>	\$15.12	\$16.43	\$20.40	\$18.41	\$17.33	\$17.56	\$16.71	\$19.15	\$17.04	\$15.45
Office Clerks, General	1	<b>\$15.14</b>	\$15.30	\$15.06	\$16.54	\$16.30	\$15.53	\$15.50	\$13.98	\$17.91	\$18.81	\$14.29



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## Operational Comparisons

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Occupational description	# of 1st shift Empl.	CURRENT LOCATION	Cincinnati, OH-KY-IN	Cleveland-Elyria, OH	Des Moines-West Des Moines, IA	Detroit-Dearborn-Livonia, MI	St. Louis, MO-IL	Baltimore-Columbia-Towson, MD	Buffalo-Cheektowaga-Niagara Falls, NY	Hartford-West Hartford-East Hartford, CT	New Haven-Miford, CT	Syracuse, NY
<b>Payroll</b>		<b>Average Hourly Wage (before benefits)</b>										
1st Shift Staffing Census	60	\$19.89	\$18.65	\$19.44	\$19.00	\$18.73	\$18.64	\$19.83	\$18.64	\$21.31	\$22.82	\$19.62
<b>Payroll</b>		<b>Annual Payroll w/ Benefits Included</b>										
1st Shift	60	\$3,020,335	\$2,831,234	\$2,951,921	\$2,884,631	\$2,844,621	\$2,830,905	\$3,010,810	\$2,830,424	\$3,235,989	\$3,464,230	\$2,978,493
2nd Shift	32	\$1,771,930	\$1,660,991	\$1,731,794	\$1,692,317	\$1,668,844	\$1,660,798	\$1,766,342	\$1,660,515	\$1,898,447	\$2,032,348	\$1,747,383
3rd Shift	25	\$1,447,244	\$1,356,633	\$1,414,462	\$1,382,219	\$1,363,048	\$1,356,475	\$1,442,680	\$1,356,245	\$1,550,578	\$1,659,943	\$1,427,195
Total Annual Payroll	117	\$6,239,509	\$5,848,857	\$6,098,178	\$5,959,167	\$5,876,513	\$5,848,178	\$6,219,832	\$5,847,185	\$6,685,013	\$7,156,521	\$6,153,071
Total Payroll Differential to Base			\$390,651	\$141,331	\$280,342	\$362,995	\$391,331	\$19,677	\$392,324	(\$445,505)	(\$917,012)	\$86,438
<b>Real Estate</b>		<b>Suburban Class B Office Space Rent</b>										
Rental Rate \$/Sf		\$19.75	\$14.71	\$14.52	\$13.36	\$16.52	\$20.73	\$19.35	\$17.13	\$18.81	\$16.38	\$16.04
Annual Rent		\$177,750	\$132,370	\$130,723	\$120,278	\$148,702	\$186,587	\$174,166	\$154,139	\$169,271	\$147,396	\$144,334
Real Estate Differential to Base			\$45,380	\$47,027	\$57,472	\$29,048	(\$8,837)	\$3,584	\$23,611	\$8,479	\$30,354	\$33,416
<b>Utilities</b>		<b>Commercial Electricity Usage</b>										
Electricity Kwh cost (\$.000 per kwh)		\$0.1511	\$0.1012	\$0.1012	\$0.0876	\$0.1089	\$0.0837	\$0.1151	\$0.1487	\$0.1593	\$0.1593	\$0.1487
Natural Gas cost (\$.000 per cu. Ft.)		\$0.0056	\$0.0084	\$0.0072	\$0.0069	\$0.0076	\$0.0062	\$0.0110	\$0.0056	\$0.0100	\$0.0100	\$0.0056
Annual utility cost		\$51,348	\$35,894	\$35,514	\$30,932	\$38,146	\$29,448	\$41,297	\$50,561	\$55,460	\$55,460	\$50,561
Utility Differential to Base			\$15,454	\$15,834	\$20,416	\$13,202	\$21,900	\$10,051	\$787	(\$4,112)	(\$4,112)	\$787
<b>Total</b>												
Total Operational Costs		\$6,468,607	\$6,017,122	\$6,264,415	\$6,110,377	\$6,063,361	\$6,064,213	\$6,435,295	\$6,051,884	\$6,909,744	\$7,359,377	\$6,347,965
Total Operating Costs Differential to Base			\$451,485	\$204,191	\$358,230	\$405,245	\$404,394	\$33,312	\$416,722	(\$441,138)	(\$890,770)	\$120,641



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