

Landscape Install Crew

Scenario cost data

	\$ or %	Remarks
3 Man Landscape Install Crew (2022 Scenario 1)		
Crew size (# people)	3.0	1.0 1.0 1.0 0.0 0.0
Crew average wage (CAW)	\$ 19.00	\$ 21.00 \$ 19.00 \$ 17.00 \$ - \$ -
Overtime factor (OTF)	5.6%	45.0 M-hours per week
Risk factor (RF)	10.0%	
Crew average wage w/OTF & RF	\$ 21.96	Per Day Per M-Hr GPM
Labor burden	20.0%	10.0% \$ 1,530 \$ 54.63 42.9%
Sales tax	0.0%	20.0% \$ 1,721 \$ 61.46 49.3%
G&A overhead per hour (OPH)	\$ 18.00	BEP \$ 1,377 \$ 49.17
Net profit margin	20.0%	TDC \$ 873 \$ 31.17
One-ton truck w/trailer	\$ 15.00	
Curb-time man-hours per day	21.0	Curb-time man-hours
Number of units	1.0 1.00	1.0 MSF
Number of day(s)	1.0	# Days

Scenario	Materials	Labor	Equipment	Subcontracto		
I. Production (on-site or curb-time costs)						
			CPH	Hours	Item	
	\$ -	21.0 Man-hours	\$ -	0.0		\$ -
	\$ -		\$ -	0.0		\$ -
	\$ -		\$ -	0.0		\$ -
	\$ -		\$ -	0.0		\$ -
	\$ -	\$ 21.96	\$ -	0.0		\$ -
	\$ -	\$ 461	\$ -			\$ -

II. General conditions (off-site or non-curb-time costs)						
5.0% Warranty	\$ -	6.0 Man-hours	\$ 120	\$ 15.00	8.0 One-ton truck w/trailer	\$ -
	\$ -		\$ -	\$ -	0.0	\$ -
Delivery fees	\$ -	0.0	\$ -	\$ -	0.0	\$ -
	\$ -	1.0 C/B M-hrs	\$ 15	\$ 15.00	1.0 C/B time	\$ -
	\$ -	\$ 21.96	\$ -	\$ -	0.0	\$ -
	\$ -	\$ 154	\$ 135			\$ -
Subtotals	\$ -	\$ 615	\$ 135			\$ -

III. Margins & markups			
A. Sales tax	\$ -		
B. Labor burden	\$ 123		
Subtotals	\$ -	\$ 738	\$ 135

Total direct costs (TDC)	\$ 873	TDC
C. G&A overhead costs		
28.0 (Number of man-hours x OPH)	\$ 18.00	= \$ 504
BEP (TDC + G&A overhead)		\$ 1,377 BEP
D. Contingency factor (if desired)	\$ -	
E. Net profit margin	20.0%	\$ 344
F. Total price		\$ 1,721 Total price

IV. Scenario analysis			
A. Man-day rate (Total price ÷ crew size)		Per Man-day	
\$ 1,721 divided by 3.0 =		\$ 291	TDC
		\$ 459	BEP
		\$ 574	NPM 20.0%
B. Curb-time rate (Total price ÷ curb-time man-hours)		Curb-time rate	
\$ 1,721 divided by 21.0 =		\$ 81.95	NPM 20.0%
		\$ 72.84	NPM 10.0%
		\$ 65.56	BEP
		\$ 41.56	TDC
C. Portal-to-portal rate (Total price ÷ all hours)		Portal-to-portal rate	
\$ 1,721 divided by 28.0 =		\$ 61.46	20.0%
		\$ 54.63	10.0%
		\$ 49.17	BEP
		\$ 31.17	TDC
D. Gross Profit Margin ((G&A overhead + CF + NPM) ÷ Total Price)			
\$ 848 divided by \$ 1,721 =			