Food and Essential Goods Delivery Budget

LA Metro | Via Food Delivery Costs |

Driver Hours (Pass-Through at Current Contract Rates):		
	Cost to Via (per driver hour)	**Cost to LA Metro (per driver hour)**
Standard driver hours	$21.00	$21.00
Accessible vehicle driver hours	$35.00	$35.00
One-Time Setup Costs (Discounted):		
	Cost to Via (one-time fee)	**Cost to LA Metro (one-time fee)**
Tech set-up	$10,000	$5,000
Ongoing Operational Costs:		
	Cost to Via (per week)	**Cost to LA Metro (per week)**
Project management / operations support	$850	$850
Customer support	$700	$350
	Cost to Via (per driver hour)	**Cost to LA Metro (per driver hour)**
IT hosting	$2.50	$2.50
Monthly Cost Simulation: 750 deliveries		
Excludes tech-set up fees		**Cost to LA Metro**
Utilization assumption		2.5
Number of packages		750
Number of driver hours / week		300
Driver hour costs		$27,300
Driver hour costs (IT hosting)		$3,250
Project management / operations support		$3,683
Customer support		$1,517
Total		**$35,750**
Month	**Monthly Invoice for deliveries**	**Deliveries**
July	$40,750	3000
August	$35,750	3000
September	$35,750	3000
Oct	$35,750	3000
Nov	$35,750	3000
Dec	$35,750	3000
Jan	$35,750	3000
Total	$255,250	21000
Cost per delivery	$12.15	
April Total Invoice (not including food delivery from May)	227,408.34	
Average Monthly Cost for deliveries	$31,906	
% of monthly invoice	14%	