

1	2	3	4	5	6	7	8	9	10
AVAILABLE CAPACITY BASED ON STRATEGIC PLAN									
	EXPERIENCE - YEARS	PRIOR YEAR BILLABLE/ CLIENT LEGAL HOURS	ESTIMATED CURRENT YEAR CLIENT DEMAND	PLANNED BILLABLE/ CLIENT LEGAL HOURS	PLANNED NON BILLABLE/ CLIENT SERVICE HOURS	TARGET REVENUE PER CLIENT SERVICE HOUR	TARGET REVENUE DOLLARS-CLIENT SERVICE HOURS	CLIENT DEMAND DOLLAR VALUE	EXCESS (DEFICIT) CLIENT DEMAND DOLLAR VALUE
<b>Partners</b>									
Partner 1	30	1,800	1,890	-	-	325	-	614,250	(614,250)
Partner 2	25	1,750	1,838	-	-	300	-	551,250	(551,250)
	<b>Sub-total</b>	<b>3,550</b>	<b>3,728</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>1,165,500</b>	<b>(1,165,500)</b>
<b>Income Partners</b>									
Income Partner 1	11	2,025	2,126	-	-	250	-	531,563	(531,563)
	<b>Sub-total</b>	<b>2,025</b>	<b>2,126</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>531,563</b>	<b>(531,563)</b>
<b>Associates</b>									
Associate 1	7	2,100	2,205	-	-	205	-	452,025	(452,025)
Associate 2	7	-	1,500	-	-	185	-	277,500	(277,500)
	<b>Sub-total</b>	<b>2,100</b>	<b>3,705</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>729,525</b>	<b>(729,525)</b>
<b>Paralegals</b>									
Paralegal 1	10	1,500	1,575	-	-	110	-	173,250	(173,250)
	<b>Sub-total</b>	<b>1,500</b>	<b>1,575</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>173,250</b>	<b>(173,250)</b>
	<b>Total</b>	<b>9,175</b>	<b>11,134</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>2,599,838</b>	<b>(2,599,838)</b>

**2) EXPERIENCE YEARS**

Number of years the lawyer has been practicing (most often based on bar date).

**3) PRIOR YEAR BILLABLE/CLIENT LEGAL HOURS**

Actual billable or hours spent rendering legal services (client legal) in the prior year. Client legal hours are used for non hourly billing methods.

**4) ESTIMATED CURRENT YEAR CLIENT DEMAND**

Estimated number of hours needed to meet existing client demand and expected growth.

**5) PLANNED BILLABLE/CLIENT LEGAL HOURS**

Number of planned hours providing client legal services ( from practice plan hours distribution).

**6) PLANNED NON BILLABLE/CLIENT SERVICE HOURS**

Number of planned hours allocated to practice support, charitable, and marketing activities (summarized in the hours distribution and detailed in practice plans).

**7) TARGET REVENUE PER CLIENT SERVICE HOUR**

Effective hourly revenue for time spent providing client legal services (may need a longer time horizon when measuring non hourly revenue contributions).

**8) TARGET REVENUE DOLLARS- CLIENT SERVICE HOURS**

Revenue goal derived from the product of planned billable/client legal service hours and the targeted hourly revenue.

**9) ESTIMATED CLIENT DEMAND DOLLAR VALUE**

Value of the plan year estimated demand (estimated current year hours \* target revenue per hour)

**10) EXCESS(DEFICIT) CLIENT DEMAND DOLLAR VALUE**

Derived by comparing target revenue dollars for client service hours and client demand dollar value. In this example, planned client service hours are not sufficient

**11) AVAILABLE (NEEDED) CAPACITY HOURS**

The excess or (needed) capacity, expressed in hours. In this example, additional capacity is needed, which may require a plan revision, a new hire or support from a



11



**AVAILABLE  
(NEEDED)  
CAPACITY HOURS**

(1,890)

(1,838)

**(3,728)**

(2,126)

**(2,126)**

(2,205)

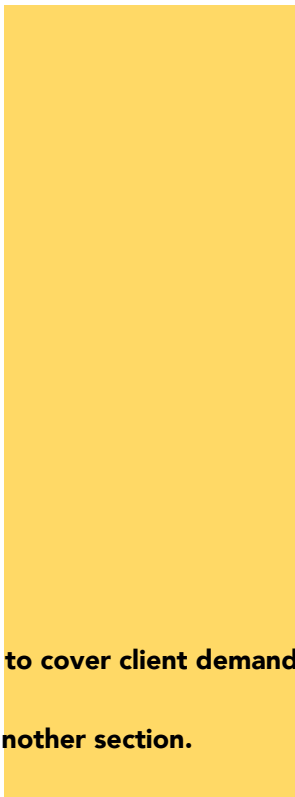
(1,500)

**(3,705)**

(1,575)

**(1,575)**

**(11,134)**



to cover client demand.

nother section.