

2007 vs. 2008 Purchase of Service Per Diem Budget

APPENDIX F

	2007	2008	Variance
Projected Bednights	980,375	942,254	-38,121
Gross Per Diem Operating Budget	\$47,518,170	\$47,283,721	-\$234,449
Net Per Diem Operating Budget	\$16,205,019	\$16,566,246	\$361,227
Net % Contribution	34.10%	35.04%	0.93%
System Average Per Diem	\$48.47	\$50.23	3.50%
Gross Personal Needs Allowance	\$1,888,035	\$1,895,961	\$7,926
Net Personal Needs Allowance	\$377,607	\$379,192	\$1,585
Co-ed Mixed Adult *			
Projected Bed Nights	116,652	107,712	-8,940
Gross Per Diem Operating Budget	\$5,375,102	\$5,215,760	-\$159,342
Net Per Diem Operating Budget	\$1,649,229	\$1,704,365	\$55,136
Net % Contribution	30.68%	32.68%	1.99%
System Average Per Diem	\$46.08	\$48.42	4.83%
Family			
Projected Bed Nights	141,408	145,051	3,643
Gross Per Diem Operating Budget	\$6,792,440	\$7,100,816	\$308,376
Net Per Diem Operating Budget	\$2,275,859	\$2,372,154	\$96,295
Net % Contribution	33.51%	33.41%	-0.10%
System Average Per Diem	\$48.03	\$48.95	1.88%
Men *			
Projected Bed Nights	355,436	324,084	-31,352
Gross Per Diem Operating Budget	\$14,466,974	\$13,743,098	-\$723,876
Net Per Diem Operating Budget	\$3,114,364	\$3,177,976	\$63,612
Net % Contribution	21.53%	23.12%	1.60%
System Average Per Diem	\$40.70	\$42.41	4.03%
Seasonal/Part-time			
Projected Bed Nights	29,655	29,981	326
Gross Per Diem Operating Budget	\$1,722,484	\$1,761,210	\$38,726
Net Per Diem Operating Budget	\$775,313	\$783,845	\$8,532
Net % Contribution	45.01%	44.51%	-0.51%
System Average Per Diem	\$58.08	\$58.75	1.14%
Women			
Projected Bed Nights	153,733	150,786	-2,947
Gross Per Diem Operating Budget	\$8,497,780	\$8,455,243	-\$42,537
Net Per Diem Operating Budget	\$3,587,557	\$3,569,905	-\$17,652
Net % Contribution	42.22%	42.22%	0.00%
System Average Per Diem	\$55.28	\$56.07	1.41%
Youth *			
Projected Bed Nights	183,491	184,641	1,150
Gross Per Diem Operating Budget	\$10,663,390	\$11,007,594	\$344,204
Net Per Diem Operating Budget	\$4,802,697	\$4,988,296	\$185,599
Net % Contribution	45.04%	45.32%	0.28%
System Average Per Diem	\$58.11	\$59.62	2.53%

*Bed closures include: Dixon Hall 60 Richmond (70), Treasure House (48), Riverdale (45), Tumivut (12)