

2008 vs 2009 Purchase of Service Per Diem Budget

	2008	2009	Variance
Total Purchase of Service			
Projected Bednights	941,329	935,741	(5,588)
Gross Per Diem Operating Budget	\$47,283,600	\$47,955,491	\$671,891
Net Per Diem Operating Budget	\$16,596,275	\$16,842,103	\$245,828
Net % Contribution	35.10%	35.12%	0.02%
System Average Per Diem	\$50.23	\$51.25	2.03%
Gross Personal Needs Allowance			
Gross Personal Needs Allowance	\$1,896,000	\$1,910,655	\$14,655
Net Personal Needs Allowance	\$379,200	\$382,131	\$2,931
Co-ed Mixed Adult			
Projected Bed Nights	107,712	107,712	0
Gross Per Diem Operating Budget	\$5,215,800	\$5,302,648	\$86,848
Net Per Diem Operating Budget	\$1,704,389	\$1,721,224	\$16,835
Net % Contribution	32.68%	32.46%	(0.22%)
System Average Per Diem	\$48.42	\$49.23	1.67%
Family *			
Projected Bed Nights	145,052	144,176	(876)
Gross Per Diem Operating Budget	\$7,100,800	\$7,200,365	\$99,565
Net Per Diem Operating Budget	\$2,372,105	\$2,406,513	\$34,408
Net % Contribution	33.41%	33.42%	0.02%
System Average Per Diem	\$48.95	\$49.94	2.02%
Men			
Projected Bed Nights	324,084	324,084	0
Gross Per Diem Operating Budget	\$13,743,100	\$14,337,111	\$594,011
Net Per Diem Operating Budget	\$3,177,962	\$3,561,318	\$383,356
Net % Contribution	23.12%	24.84%	1.72%
System Average Per Diem	\$42.41	\$44.24	4.32%
Seasonal/Part-time			
Projected Bed Nights	29,981	29,981	0
Gross Per Diem Operating Budget	\$1,761,200	\$1,820,645	\$59,445
Net Per Diem Operating Budget	\$783,819	\$823,777	\$39,957
Net % Contribution	44.50%	45.25%	0.74%
System Average Per Diem	\$58.74	\$60.73	3.38%
Women *			
Projected Bed Nights	149,857	148,465	(1,392)
Gross Per Diem Operating Budget	\$8,455,100	\$8,516,913	\$61,813
Net Per Diem Operating Budget	\$3,569,762	\$3,580,452	\$10,690
Net % Contribution	42.22%	42.04%	(0.18%)
System Average Per Diem	\$56.42	\$57.37	1.68%
Youth *			
Projected Bed Nights	184,643	181,323	(3,320)
Gross Per Diem Operating Budget	\$11,007,600	\$10,777,809	(\$229,791)
Net Per Diem Operating Budget	\$4,988,238	\$4,748,819	(\$239,419)
Net % Contribution	45.32%	44.06%	(1.26%)
System Average Per Diem	\$59.62	\$59.44	(0.29%)