

2009 vs 2010 Purchase of Service Per Diem Budget

| | 2009 | 2010 | Variance |
|----------------------------------|--------------|--------------|-------------|
| Total Purchase of Service | | | |
| Projected Bednights | 935,735 | 929,125 | (6,610) |
| Gross Per Diem Operating Budget | \$47,955,491 | \$48,473,622 | \$518,131 |
| Net Per Diem Operating Budget | \$16,842,103 | \$16,642,699 | (\$199,404) |
| Net % Contribution | 35.12% | 34.33% | (0.79%) |
| System Average Per Diem | \$51.25 | \$52.13 | 1.72% |
| | | | |
| Gross Personal Needs Allowance | \$1,910,655 | \$1,961,393 | \$50,738 |
| Net Personal Needs Allowance | \$382,131 | \$392,279 | \$10,148 |
| Co-ed Mixed Adult | | | |
| Projected Bed Nights | 107,712 | 108,069 | 357 |
| Gross Per Diem Operating Budget | \$5,302,648 | \$5,407,840 | \$105,192 |
| Net Per Diem Operating Budget | \$1,721,224 | \$1,705,396 | (\$15,828) |
| Net % Contribution | 32.46% | 31.54% | (0.92%) |
| System Average Per Diem | \$41.14 | \$42.15 | 2.46% |
| Family * | | | |
| Projected Bed Nights | 144,176 | 144,129 | (47) |
| Gross Per Diem Operating Budget | \$7,200,365 | \$7,525,675 | \$325,310 |
| Net Per Diem Operating Budget | \$2,406,513 | \$2,587,815 | \$181,302 |
| Net % Contribution | 33.42% | 34.39% | 0.96% |
| System Average Per Diem | \$49.94 | \$52.22 | 4.56% |
| Men | | | |
| Projected Bed Nights | 324,084 | 332,515 | 8,431 |
| Gross Per Diem Operating Budget | \$14,337,111 | \$15,191,064 | \$853,953 |
| Net Per Diem Operating Budget | \$3,561,318 | \$3,799,100 | \$237,782 |
| Net % Contribution | 24.84% | 25.01% | 0.17% |
| System Average Per Diem | \$44.24 | \$46.22 | 4.48% |
| Seasonal/Part-time | | | |
| Projected Bed Nights | 29,981 | 31,901 | 1,920 |
| Gross Per Diem Operating Budget | \$1,820,645 | \$1,910,991 | \$90,346 |
| Net Per Diem Operating Budget | \$823,777 | \$818,063 | (\$5,714) |
| Net % Contribution | 45.25% | 42.81% | (2.44%) |
| System Average Per Diem | \$52.95 | \$53.38 | 0.81% |
| Women * | | | |
| Projected Bed Nights | 148,465 | 143,464 | (5,001) |
| Gross Per Diem Operating Budget | \$8,516,913 | \$8,398,345 | (\$118,568) |
| Net Per Diem Operating Budget | \$3,580,452 | \$3,483,268 | (\$97,184) |
| Net % Contribution | 42.04% | 41.48% | (0.56%) |
| System Average Per Diem | \$57.37 | \$59.49 | 3.70% |
| Youth * | | | |
| Projected Bed Nights | 181,323 | 169,051 | (12,272) |
| Gross Per Diem Operating Budget | \$10,777,809 | \$10,039,707 | (\$738,102) |
| Net Per Diem Operating Budget | \$4,748,819 | \$4,248,020 | (\$500,799) |
| Net % Contribution | 44.06% | 42.31% | (1.75%) |
| System Average Per Diem | \$59.44 | \$59.40 * | (0.07%) |

* Decrease is the result of the transfer of one shelter (Na-Me-Res Sagetay) from the youth sector to the men's sector.