

Unit Costs for Residential Children's Homes - Outturn 2010/11

	Inglewood	Cranmer Bank	Easdale	Lingfield Approach	Luttrell Crescent	St Cath's Dr	Wood Lane	Bodmin Road	Squirrel Way	Total
	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)	(£)
Expenditure										
Employees	622,633	361,367	381,490	336,946	383,866	402,667	492,065	683,808	864,548	4,529,390
Premises	52,232	16,085	16,901	35,390	35,086	12,584	57,958	58,539	98,564	383,339
Supplies & Services	39,775	24,141	27,259	16,340	26,112	37,522	40,706	74,195	62,986	349,036
Transport	9,612	3,579	4,211	1,529	5,292	4,128	4,670	8,839	16,969	58,829
Other	5,214	3,118	4,489	5,720	2,957	5,139	17,941	11,341	6,555	62,474
Total Expenditure	729,466	408,290	434,350	395,925	453,313	462,040	613,340	836,722	1,049,622	5,383,068
Income	(32)		(1,200)				(57)		(610)	(1,899)
Net Managed Expenditure	729,434	408,290	433,150	395,925	453,313	462,040	613,283	836,722	1,049,012	5,381,169
Maximum Occupancy	9	5	5	5	5	5	8	12	14	68
Actual Occupancy (Average)	8	5	5	5	5	5	8	11	10	62
Unit Cost Per Week (Max Occupancy)	1,559	1,570	1,666	1,523	1,744	1,777	1,474	1,341	1,441	1,522
Unit Cost Per Week (Actual Occupancy)	1,753	1,570	1,666	1,523	1,744	1,777	1,474	1,463	2,017	1,669

Indirect Costs/Overheads (say 20%)	334
Total Unit Cost Per week	2,003
Average External Residential Place	2750
Difference	747