

STATE AVERAGES - INCOME & EXPENSE ANALYSIS BY COST CENTRE - WA - HIGH CARE									
	All Homes			Private Sector			Not for Profit		
	Average 1	Count	Average 2	Average 1	Count	Average 2	Average 1	Count	Average 2
<b>DETAILED COSTS</b>									
<b>CARE/NURSING</b>	\$		\$	\$		\$	\$		\$
Chemist supplies	1.80	5	1.50	-	-	-	1.80	5	1.50
Contract trainers & contract therapists	1.38	5	1.15	-	-	-	1.38	5	1.15
Craft & activity supplies	0.27	6	0.27	-	-	-	0.27	6	0.27
Incontinence aids & kyties	2.29	6	2.29	-	-	-	2.29	6	2.29
Unit dose medication packaging system	0.22	4	0.15	-	-	-	0.22	4	0.15
Wages - Care staff	76.36	6	76.36	-	-	-	76.36	6	76.36
Wages - Agency care staff	19.39	6	19.39	-	-	-	19.39	6	19.39
<b>Total Care / nursing</b>			<b>101.11</b>						<b>101.11</b>
<b>CLEANING</b>	\$		\$	\$		\$	\$		\$
Cleaning contracts	0.53	5	0.44	-	-	-	0.53	5	0.44
Cleaning materials	0.62	6	0.62	-	-	-	0.62	6	0.62
Paper products	0.73	5	0.61	-	-	-	0.73	5	0.61
Wages - Cleaners	6.91	6	6.91	-	-	-	6.91	6	6.91
<b>Total Cleaning</b>			<b>8.58</b>						<b>8.58</b>
<b>LAUNDRY</b>	\$		\$	\$		\$	\$		\$
Laundry contracts	4.20	4	2.80	-	-	-	4.20	4	2.80
Laundry materials	0.80	2	0.27	-	-	-	0.80	2	0.27
Wages - Laundry staff	2.68	2	0.89	-	-	-	2.68	2	0.89
<b>Total Laundry</b>			<b>3.96</b>						<b>3.96</b>
<b>CATERING</b>	\$		\$	\$		\$	\$		\$
Food contracts	12.29	2	4.10	-	-	-	12.29	2	4.10
Food costs	5.35	6	5.35	-	-	-	5.35	6	5.35
Wages - Kitchen staff	8.07	5	6.72	-	-	-	8.07	5	6.72
<b>Total Catering</b>			<b>16.17</b>						<b>16.17</b>
<b>PROPERTY</b>	\$		\$	\$		\$	\$		\$
Fuel, light & power	2.04	6	2.04	-	-	-	2.04	6	2.04
Provision for major repairs & maintenance	-	-	-	-	-	-	-	-	-
Rates & taxes	0.53	6	0.53	-	-	-	0.53	6	0.53
Replacements	0.30	6	0.30	-	-	-	0.30	6	0.30
Repairs & maintenance - Buildings	2.57	6	2.57	-	-	-	2.57	6	2.57
Repairs & maintenance - Plant & equipment	2.20	6	2.20	-	-	-	2.20	6	2.20
Repairs & maintenance - Furniture & fittings	0.73	3	0.37	-	-	-	0.73	3	0.37
Repairs & maintenance - Lawns, grounds etc	0.46	5	0.38	-	-	-	0.46	5	0.38
Wages - Maintenance/gardeners	1.50	4	1.00	-	-	-	1.50	4	1.00
<b>Total Property</b>			<b>9.40</b>						<b>9.40</b>
<b>ADMINISTRATION</b>	\$		\$	\$		\$	\$		\$
Accounting	-	1	-	-	-	-	-	1	-
Administration sundries	0.96	5	0.80	-	-	-	0.96	5	0.80
Audit	0.39	3	0.19	-	-	-	0.39	3	0.19
Insurance (not workers' comp)	0.56	6	0.56	-	-	-	0.56	6	0.56
M'ment charges - Consultants	0.35	3	0.18	-	-	-	0.35	3	0.18
M'ment charges - Head office	6.78	4	4.52	-	-	-	6.78	4	4.52
M'ment charges - Service bureau	0.02	3	0.01	-	-	-	0.02	3	0.01
Telephone, postage & stationery	1.14	6	1.14	-	-	-	1.14	6	1.14
Travel, entertainment & vehicles	0.25	5	0.21	-	-	-	0.25	5	0.21
Unallocated items	0.39	5	0.32	-	-	-	0.39	5	0.32
Wages - Agency support staff	0.81	3	0.41	-	-	-	0.81	3	0.41
Wages - Clerical/admin staff	2.92	3	1.46	-	-	-	2.92	3	1.46
Wages - Support staff managers	1.99	2	0.66	-	-	-	1.99	2	0.66
<b>Total Administration</b>			<b>10.46</b>						<b>10.46</b>
<b>WAGE ON COSTS</b>	\$		\$	\$		\$	\$		\$
Conferences & education	1.06	6	1.06	-	-	-	1.06	6	1.06
Payroll tax	1.09	3	0.55	-	-	-	1.09	3	0.55
Staff on-costs	15.53	4	10.35	-	-	-	15.53	4	10.35
Superannuation	9.45	6	9.45	-	-	-	9.45	6	9.45
Workers compensation	4.48	6	4.48	-	-	-	4.48	6	4.48
<b>Total Wage on costs</b>			<b>25.88</b>						<b>25.88</b>
<b>FINANCING / INVESTMENT</b>	\$		\$	\$		\$	\$		\$
Depreciation - Buildings	5.06	6	5.06	-	-	-	5.06	6	5.06
Depreciation - plant & equipment	2.08	6	2.08	-	-	-	2.08	6	2.08
Interest paid	2.58	1	0.43	-	-	-	2.58	1	0.43
Rent	-	-	-	-	-	-	-	-	-
<b>Total Financing</b>			<b>7.57</b>						<b>7.57</b>
<b>TOTAL COSTS</b>			<b>183.13</b>						<b>183.13</b>