

Ordinary Meeting of Council - 23 February 2009
ABC2 Childcare Centres in Receivership

COUNCIL SUBSIDIES TO COMMUNITY SERVICES 2008/2009 Budget			
Children's Services (Excludes Family Services - Vacation Care, Family Support, MCH)			
Subsidy	Total annual costs	Cost per place per day	Service delivery assumptions
Childcare Quality	\$447,164	\$2.95	97% utilisation, 242 days open, 646 places
Childcare Affordability	\$457,725	\$3.02	97% utilisation, 242 days open, 646 places
Childcare Indirect operational cost	\$648,206	\$4.27	97% utilisation, 242 days open, 646 places
Net Cost of Childcare	\$1,553,095	\$10.24	
Children Services (other net council contribution)	\$643,535		Kindergarten, Home Based Childcare & Respite support
Total Children's Services	\$2,196,630		
Community Care			
Meals	Total annual costs	Cost per meal	
Net Cost of Delivered Meals	\$699,818	\$11.66	60,000 meals
Food Subsidies - Community Groups	\$65,196	\$1.78	36,627 meals. Subsidy is additional to \$1.32 government funding per meal.
Food Subsidies - Community Organisations	\$0	\$0.00	35,190 meals. Government subsidy of \$1.32 passed on.
Home Support	Total annual costs	Cost per hour	
Home Care Indirect net operational cost	\$208,193	\$3.41	61,002 hours
Social Support	Total annual costs	Cost per hour	
Social Support Indirect net operational cost	\$360,361	\$18.85	15,762 hours for planned activity groups; 3,360 hours for Community Bus
Total Community Care	\$1,333,569		