

Home care cost model

Derby City Council

<u>COSTS</u>	<u>% of Total Hourly Unit Cost</u>
<u>Direct Costs</u>	
Staffing Costs	
Care Worker Pay	49.6%
Care Worker On Costs e.g. Employer's NI, holiday pay & pension	12.1%
Mileage	15.7%
Total Staffing Costs (Weighted Average)	77.3%
Non-Staffing Costs	
Branch Salaries	7.5%
Recruitment & Advertising	0.6%
Vetting checks	0.4%
Training	1.8%
Uniforms & Disposables	1.2%
Call monitoring	0.0%
Total Non-Staffing Costs	11.6%
Total Direct Costs	88.9%
<u>Indirect Costs</u>	
Office Costs	3.4%
Regional Management	0.8%
Head Office Allocation	4.5%
Profit	3.0%
Total Indirect Costs	11.1%
<u>Total Hourly Unit Price (Weighted Average)</u>	100.0%