

**Maintenance Costing**

<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
165	170	175	180	185
165	170	175	180	185
<b>330</b>	<b>340</b>	<b>350</b>	<b>360</b>	<b>370</b>

Assumes 25% of children in care in Sheshatshiu and 50% in care at Mushuau.

**Child Care Costs**

Foster Care -

1999-2000 Average

	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
Atlantic I	\$65.00	\$66.30	\$67.63	\$68.98	\$70.36

Rate +2% per year

Group Home -

	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
Health C	\$222.00	\$226.44	\$230.97	\$235.59	\$240.30

Home Model

Note: 1999-2000 National Group Home Average Per Diem was \$213.72 and the Institutional Care Average Per Diem was \$237.67.

**Care Category Assumptions**

1999-2000 National Care Day Proportions

88.97%

5.71%

5.32%

Because the communities are in crisis and dysfunctional, it is reasonable to assume that a greater proportion of children will need higher levels of care. Therefore assume:

80.00%

20.00%

Costs = Number of children \* % in Care \* Proportion of Children in Care by Care Type \* 365 Days Care

	<u>2001-2002</u>	<u>2002-2003</u>	<u>2003-2004</u>	<u>2004-2005</u>	<u>2005-2006</u>
Sheshat:	\$5,805,690.00	\$6,101,252.40	\$6,406,534.75	\$6,721,241.40	\$7,046,098.70
Mushuau	\$5,805,690.00	\$6,101,252.40	\$6,406,534.75	\$6,721,241.40	\$7,046,098.70
<b>Mainten</b>	<b>\$11,611,380.00</b>	<b>\$12,202,504.80</b>	<b>\$12,813,069.50</b>	<b>\$13,442,482.80</b>	<b>\$14,092,197.40</b>