

Calculating costs for care arranged on behalf of fully-funding adults by ESCC.

Set up costs for adults who fully fund care arranged by ESCC

Supply Management Team costs

Number of care packages purchased (last 60 days)	1,087
Average care packages purchased per day	3.29
Daily Salary of Senior Broker Staff (2)	£228.40
Daily Salary of Broker	£96.85
Daily Salaries of Management Staff (1 * Supply Manager / 1 * Brokerage Manager)	£312.53
Total Community Team Salary Costs (per day)	£637.77
Average cost of purchasing 1 care package (team cost / average packages per day)	£193.62

Service Agreement Team costs

Service Agreement Assistant (SAA) - Annual cost	£25,583.00
Service Agreement Assistant (SAA) - Hourly cost	£13.30
Service Agreement Officer (SAO) - Annual cost	£28,486.00
Service Agreement Officer (SAO) - Hourly cost	£14.81
SAA cost per package of care (estimated at 15 mins)	£3.33
SAO cost per package of care (estimated at 15 mins)	£3.70
Total Service Agreement Team staff cost to set up package of care (30 mins)	£7.03

Total staffing cost to set up package of care (SMT cost + SAT cost)	£200.65
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Invoicing costs for adults who fully fund care arranged by ESCC

Staffing Costs (incl. overheads)	
Accounts Receivable Team	£533,251
Total Staffing Costs	£533,251
Non-Staffing Costs	
Printing and Postage Costs	£53,582
Address Trace	£420
Payment Transaction Charges	£3,096
Direct Debit File Charges	£585
Total Non Staffing Costs	£57,683
Corporate Overheads	£93,319
Total Costs	£684,253

Annual Invoice Volume (taken from ContrOCC)	63319
Cost per invoice (total costs / number of invoices)	£10.81