

## Comparison of program's efficiency – Welfare centers in the FSU

### Large Centers

#### Center 1:

PROGRAM	2006 Budget	Jan.-June '06 program exp. according to c/f.	% of budget utilization Jan.-June '06	Jan.-June 06 program exp. with even distribution of admin.expenses (100%)	Direct service expenses (c/f)		Program management (c/f)		Hesed admin. & maintenance (estimated)	
					\$	%	\$	%	\$	%
Overhead	85,128	40,133	47%							
Food packages	126,808	53,053	42%	61,040	51,558	84%	1,495	2%	7,987	13%
Food programs	99,888	40,240	40%	45,959	36,800	80%	3,145	7%	6,014	13%
Medical	79,969	38,191	48%	43,941	33,308	76%	4,883	11%	5,750	13%
SOS	25,500	12,522	49%	14,407	12,522	87%			1,885	13%
Home care	198,853	82,881	42%	95,359	75,550	79%	7,331	8%	12,478	13%
Winter relief	25,885	0	0%	0	0				0	
Rehabilitation equipment	4,892	729	15%	839	729				110	13%
Moked	12,276	7,363	60%	8,471	7,363				1,108	13%
Center Activity	23,704	10,663	45%	12,268	10,663				1,605	13%
Hesed Mobile	12,600	6,283	50%	7,229	6,283				946	13%
Day Center	14,580	7,217	49%	8,304	7,217				1,087	13%
Beiteinu+DSOS	19,894	9,690	49%	11,149	9,690				1,459	13%
<b>TOTAL:</b>	<b>729,977</b>	<b>308,965</b>	<b>42%</b>	<b>308,965</b>	<b>251,683</b>	<b>81%</b>	<b>16,854</b>	<b>5%</b>	<b>40,428</b>	<b>13%</b>

#### Center 2:

PROGRAM	2006 Budget	Jan.-June '06 program exp. according to c/f.	% of budget utilization Jan.-June '06	Jan.-June 06 program exp. with even distribution of admin.expenses (100%)	Direct service expenses (c/f)		Program management (c/f)		Hesed admin. & maintenance (estimated)	
					\$	%	\$	%	\$	%
Overhead	179,622	86,031	48%							
Food packages	92,907	49,450	53%	61,751	26,746	43%	22,704	37%	12,301	20%
Food programs	206,241	110,349	54%	135,637	106,321	78%	2,296	2%	27,020	20%
Medical	114,842	39,520	34%	47,793	33,304	70%	4,968	10%	9,521	20%
SOS	80,450	10,884	14%	13,592	10,884	80%			2,708	20%
Home care	206,666	117,167	57%	146,314	113,133	77%	4,034	3%	29,147	20%
Winter relief	9,400	3,622	39%	4,523	3,622				901	20%
Rehabilitation equipment	24,150	4,400	18%	5,495	4,400				1,095	20%
Moked	14,586	6,476	44%	8,087	6,476				1,611	20%
Center Activity	61,038	24,867	41%	24,813	19,870				4,943	20%
Hesed Mobile	10,030	6,143	61%	7,671	6,143				1,528	20%
Day Center	52,772	13,001	25%	16,235	13,001				3,234	20%
<b>TOTAL:</b>	<b>1,052,704</b>	<b>471,910</b>	<b>45%</b>	<b>471,910</b>	<b>343,900</b>	<b>73%</b>	<b>34,002</b>	<b>7%</b>	<b>94,008</b>	<b>20%</b>

## Small Centers

### Center 3:

PROGRAM	2006 Budget	Jan.-June '06 program exp. according to c/f.	% of budget utilization Jan.-June '06	Jan.-June 06 program exp. with even distribution of admin.expenses (100%)	Direct service expenses (c/f)		Program management (c/f)		Hesed admin. & maintenance (estimated)	
					\$	%	\$	%	\$	%
Overhead	93,612	38,446	41%							
Food programs	96,748	36,361	38%	48,905	31,581	65%	3,118	6%	14,206	29%
Medical	29,926	9,267	31%	13,061	6,624	51%	2,643	20%	3,794	29%
SOS and DSOS	15,165	5,716	38%	8,056	5,716	71%			2,340	29%
Home care	75,995	35,925	47%	50,558	33,913	67%	1,959	4%	14,686	29%
Winter relief	8,760	381	4%	537	381				156	29%
Rehabilitation equipment	2,078	78	4%	110	78				32	29%
Moked	1,019	0	0%	0	0				0	
Center Activity	10,680	3,419	32%	4,819	3,419				1,400	29%
Hesed Mobile	2,690	1,896	70%	2,672	1,896				776	29%
Children Initiative	12,160	6,769	56%	9,540	6,769				2,771	29%
<b>TOTAL:</b>	<b>348,833</b>	<b>138,258</b>	<b>40%</b>	<b>138,258</b>	<b>90,377</b>	<b>65%</b>	<b>7,720</b>	<b>6%</b>	<b>40,161</b>	<b>29%</b>

### Center 4:

PROGRAM	2006 Budget	Jan.-June '06 program exp. according to c/f.	% of budget utilization Jan.-June '06	Jan.-June 06 program exp. with even distribution of admin.expenses (100%)	Direct service expenses (c/f)		Program management (c/f)		Hesed admin. & maintenance (estimated)	
					\$	%	\$	%	\$	%
Overhead	47,036	21,787	46%							
Food programs	134,177	52,200	39%	62,842	49,607	79%	2,593	4%	10,642	17%
Medical	88,414	31,417	36%	37,822	30,675	81%	742	2%	6,405	17%
SOS	10,800	4,469	41%	5,380	4,469	83%		0%	911	17%
Home care	36,398	16,624	46%	20,013	15,139	76%	1,485	7%	3,389	17%
Winter relief	5,131	0	0%	0						
Rehabilitation equipment	720	0	0%	0						
Moked	857	211	25%	254	211				43	17%
Center activity	4,500	1,948	43%	2,345	1,948				397	17%
<b>TOTAL:</b>	<b>328,033</b>	<b>128,656</b>	<b>39%</b>	<b>128,656</b>	<b>102,049</b>	<b>79%</b>	<b>4,820</b>	<b>4%</b>	<b>21,787</b>	<b>17%</b>