

Crossroads Cost Analysis

DESCRIPTION	CY2019	CY2020	CY2021	CY2022	CY2023
Personnel Expenses (Wages & Benefits)	\$10,873,004	\$11,804,525	\$12,755,017	\$13,990,827	\$14,901,837
Facility Driven Expenses (Property Tax, Repairs & Maintenance, Building)	\$6,171,206	\$6,195,308	\$6,388,995	\$6,072,795	\$6,382,854
Inmate Driven Expenses (Utilities, Food, Medical, Legal)	\$3,400,558	\$3,766,089	\$3,576,498	\$4,034,866	\$4,155,912
Central Admin	\$1,103,848	\$1,112,911	\$1,140,815	\$1,278,825	\$1,270,047
Total Expenses	\$21,548,616	\$22,878,834	\$23,861,325	\$25,377,313	\$26,710,650
HIBs	687	680	685	758	753
Per Diem Equivalent	\$ 85.98	\$ 92.16	\$ 95.47	\$ 91.68	\$ 97.18
Actual Per Diem	\$ 73.37	\$ 74.68	\$ 77.05	\$ 77.00	\$ 80.08
Actual Revenue	\$ 18,386,318	\$ 18,540,176	\$ 19,258,672	\$ 21,313,756	\$ 22,009,588
Revenue less Expenses	\$ (3,162,297)	\$ (4,338,658)	\$ (4,602,653)	\$ (4,063,557)	\$ (4,701,062)