

Items	Total Costs	Cost per Mea	%
In-house personnel	3.264.006	12	49,6%
Subcontracted personnel	1766436	6,26	26,86
Supplies	974836	3,45	14,82
Office supplies	17.563	0,06	0,27
Computer supplies	5.695	0,02	0,09
Medical supplies	16.717	0,06	0,25
Utensils and tableware	130.740	0,46	1,99
Operating costs	171.086	0,61	2,60
Linens, laundry	1.838	0,01	0,03
Maintenance	228.176	0,81	3,47
Total	6.577.093	23,30	100,00
NOURISHMENT COST PER STAY	2.007	2008,00	%
Total Nourishment Cost	6.258.201	6557093,00	"+4,78
"			
No. of Stays	295649	286626	-3,05
Cost per stay	21	23	"+8,06
"	295.649	286.626	-3.05
Type of Consumption	Volume		
Breakfast	263420		
Lunch	286.198		
Afternoon snack	236.539		
Dinner	256.454		
	1.042.611		
	1.821.802		

Type of diet	%	Volume			
Basal	46,88	114.662			
Energy control	12,19	29.813			
Bland	12,77	31.232			
Blended	7,78	19.037			
Low fat	6,30	15.408			
Semi-liquid	5,96	14.567			
Liquid	4,19	10.252			
Astringent	1,73	4.239			
Limited: Protein, Carbohydrates, Water, Sodium	1,07	2.611			
Soft	0,25	609			
Low residue	0,22	540			
High residue	0,21	507			
Special	0,26	645			
Exploration tests	0,13	316			
Post-gastrectomy	0,06	146			
TOTAL	100,00	244.584			
Type of consumption	Volume				
Breakfast	263.420				
Lunch	286.198				
Afternoon snack	236.539				
Dinner	256.454				
Type of Consumption	Volume				
Breakfast					
Lunch					
Afternoon snack					
Dinner					
	2007	2008	%		
No. of Meals	290.456	282.306	-2,81		
Items	Total Costs	Cost per Meal	%		
In-house personnel	3.264.006	11,56	49,63		
Subcontracted personnel	1.766.436	6,26	26,86		
Supplies	974.836	3,45	14,82		
Office supplies	17.563	0,06	0,27		
Computer supplies	5.695	0,02	0,09		
Medical supplies	16.717	0,06	0,25		
Utensils and tableware	130.740	0,46	1,99		
Operating costs	171.086	0,61	2,60		

Linens, laundry	1.838	0,01	0,03		
Maintenance	228.176	0,81	3,47		
Total	6.577.093	23,30	100,00		
	2008	%			
Personnel	5.030.442	76%			
Supplies	974.836	15%			
Other	571.815	9%			
Total	6.577.093	100%			
NOURISHMENT COST PER STAY	2007	2008			166,39
Total Nourishment Cost	6.258.201	6.557.093	4,78	682.466.998,	710.645.156,
No. of Stays	295.649	286.626	-3,05	268.436,00	276.109,00
Cost per Stay	21,17	22,88	8,07	2.542,38	2.573,78
type of consumption	2007	2008			
breakfast	271.193	263.420	-2,87		
lunch	294.847	286.198	-2,93		
afternoon snack	244.332	236.539	-3,19		
dinner	264.165	256.454	-2,92		
Meals	2007	2008			
No. of Patient Meals	279.506	271.326	-2,93		
No. of Meals for Kitchen Personnel	10.950	10.980	0,27		
Total No. of Meals	290.456	282.306	-2,81		
Firebrand TF.Mk.5 (Blackburn) 0					