

HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Grantee/Contractor: Glide Foundation				Full Term:	7/1/25 - 6/30/29
Program: Free Meals				Effective Date:	7/1/2025
New <input checked="" type="checkbox"/> Modification <input type="checkbox"/> Revision <input type="checkbox"/> Check One)				Modification #	
	7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/27 - 6/30/28	7/1/28 - 6/30/29	7/1/25 - 6/30/29
Annual # Free Meals	435,241	435,241	435,241	435,241	1,740,964
Annual # CAAP Bag	4,562	4,562	4,562	4,562	18,248
Free Meals rate	\$7.31	\$7.31	\$7.31	\$7.31	
CAAP bag rate	\$5.48	\$5.48	\$5.48	\$5.48	
HSA Expenditures	Original	Original	Original	Original	Total
Salaries & Benefits	\$1,590,637	\$1,590,637	\$1,590,637	\$1,590,637	\$6,362,548
Operating Expenses	\$1,199,055	\$1,199,055	\$1,199,055	\$1,199,055	\$4,796,220
Subtotal	\$2,789,692	\$2,789,692	\$2,789,692	\$2,789,692	\$11,158,768
Indirect Percentage (%)	15%	15%	15%	15%	15%
Indirect Costs (Line 16 X Line 15)	\$418,455	\$418,455	\$418,455	\$418,455	\$1,673,820
Consultant/Subcontractor					
Direct Client Pass-Through					
Capital Expenses					
Total HSA Expenses	\$3,208,147	\$3,208,147	\$3,208,147	\$3,208,147	\$12,832,588
Non-HSA Expenditures					
Salaries & Benefits	\$1,946,421	\$1,946,421	\$1,946,421	\$1,946,421	\$7,785,684
Operating Expenses	\$1,062,312	\$1,062,312	\$1,062,312	\$1,062,312	\$4,249,248
Consultant/Subcontractor					
Direct Client Pass-Through					
Capital Expenses					
Total NON-HSA Expenses	\$3,008,733	\$3,008,733	\$3,008,733	\$3,008,733	\$12,034,932
TOTAL HSA AND NON HSA EXPEDITURES					
	\$6,216,880	\$6,216,880	\$6,216,880	\$6,216,880	\$24,867,520
HSA Revenues					
General Fund	\$3,208,147	\$3,208,147	\$3,208,147	\$3,208,147	\$12,832,588
Total HSA Revenues	\$3,208,147	\$3,208,147	\$3,208,147	\$3,208,147	\$12,832,588
NON HSA Revenues					
In-kind Food	\$455,000	\$455,000	\$455,000	\$455,000	\$1,820,000
In-kind Volunteers	\$938,718	\$938,718	\$938,718	\$938,718	\$3,754,872
GLIDE Fundraising	\$1,615,015	\$1,615,015	\$1,615,015	\$1,615,015	\$6,460,060
Total NON HSA Revenues	\$3,008,733	\$3,008,733	\$3,008,733	\$3,008,733	\$12,034,932
TOTAL HSA AND NON HSA REVENUE					
	\$6,216,880	\$6,216,880	\$6,216,880	\$6,216,880	\$24,867,520
Prepared by: Jean Cooper /Ivy Silla					
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Salaries & Benefits Detail

HSA Salaries & Benefits	Agency Totals		HSA Program		7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/27- 6/30/28	Agency Total	7/1/28 - 6/30/29	7/1/25 - 6/30/29
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Original	Original	Annual Full Time Salary for FTE	Original	Total
Director, Dining Services	\$150,000	1.00	65%	0.65	\$97,500	\$97,500	\$97,500	\$150,000	\$97,500	\$390,000
Manager, Daily Free Meals	\$100,095	1.00	65%	0.65	\$65,062	\$65,062	\$65,062	\$100,095	\$65,062	\$260,248
Asst. Manager, Purchasing and Operations	\$68,640	1.00	65%	0.65	\$44,616	\$44,616	\$44,616	\$68,640	\$44,616	\$178,464
Asst. Manager, Food Services	\$68,640	1.00	65%	0.65	\$44,616	\$44,616	\$44,616	\$68,640	\$44,616	\$178,464
Administrative Manager	\$80,000	1.00	50%	0.50	\$40,000	\$40,000	\$40,000	\$80,000	\$40,000	\$160,000
Meals Shift Lead 1	\$62,400	1.00	65%	0.65	\$40,560	\$40,560	\$40,560	\$62,400	\$40,560	\$162,240
Meals Shift Lead 2	\$61,369	1.00	65%	0.65	\$39,890	\$39,890	\$39,890	\$61,369	\$39,890	\$159,560
Meals Shift Lead 3	\$64,982	1.00	65%	0.65	\$42,238	\$42,238	\$42,238	\$64,982	\$42,238	\$168,952
Program Navigator	\$66,560	1.00	25%	0.25	\$16,640	\$16,640	\$16,640	\$66,560	\$16,640	\$66,560
Cook 1	\$58,254	1.00	65%	0.65	\$37,865	\$37,865	\$37,865	\$58,254	\$37,865	\$151,460
Cook 2	\$58,254	1.00	65%	0.65	\$37,865	\$37,865	\$37,865	\$58,254	\$37,865	\$151,460
Cook 3	\$58,254	1.00	65%	0.65	\$37,865	\$37,865	\$37,865	\$58,254	\$37,865	\$151,460
Prep Cook	\$52,000	1.00	65%	0.65	\$33,800	\$33,800	\$33,800	\$52,000	\$33,800	\$135,200
Steward 1	\$55,745	1.00	65%	0.65	\$36,234	\$36,234	\$36,234	\$55,745	\$36,234	\$144,936
Steward 2	\$49,920	1.00	65%	0.65	\$32,448	\$32,448	\$32,448	\$49,920	\$32,448	\$129,792
Dishwasher 1	\$50,835	1.00	65%	0.65	\$33,043	\$33,043	\$33,043	\$50,835	\$33,043	\$132,172
Dishwasher 2	\$58,254	1.00	65%	0.65	\$37,865	\$37,865	\$37,865	\$58,254	\$37,865	\$151,460
Dishwasher 3	\$48,880	1.00	65%	0.65	\$31,772	\$31,772	\$31,772	\$48,880	\$31,772	\$127,088
CST Manager	\$81,941	1.00	50%	0.50	\$40,971	\$40,971	\$40,971	\$81,941	\$40,971	\$163,884
CST Asst. Manager	\$70,000	1.00	50%	0.50	\$35,000	\$35,000	\$35,000	\$70,000	\$35,000	\$140,000
CST Shift Lead 1	\$58,240	1.00	65%	0.65	\$37,856	\$37,856	\$37,856	\$58,240	\$37,856	\$151,424
CST Shift Lead 2	\$58,240	1.00	65%	0.65	\$37,856	\$37,856	\$37,856	\$58,240	\$37,856	\$151,424
CST Shift Lead 3	\$59,466	1.00	65%	0.65	\$38,653	\$38,653	\$38,653	\$59,466	\$38,653	\$154,612
CST Monitor 1	\$57,606	1.00	65%	0.65	\$37,444	\$37,444	\$37,444	\$57,606	\$37,444	\$149,776
CST Monitor 2	\$52,000	1.00	65%	0.65	\$33,800	\$33,800	\$33,800	\$52,000	\$33,800	\$135,200
CST Monitor 3	\$49,920	1.00	65%	0.65	\$32,448	\$32,448	\$32,448	\$49,920	\$32,448	\$129,792
CST Monitor 4	\$48,880	1.00	65%	0.65	\$31,772	\$31,772	\$31,772	\$48,880	\$31,772	\$127,088
CST Monitor 5	\$52,988	1.00	65%	0.65	\$34,442	\$34,442	\$34,442	\$52,988	\$34,442	\$137,768
CST Monitor 6	\$50,960	1.00	65%	0.65	\$33,124	\$33,124	\$33,124	\$50,960	\$33,124	\$132,496
CST Monitor 7	\$48,880	1.00	65%	0.65	\$31,772	\$31,772	\$31,772	\$48,880	\$31,772	\$127,088
CST Monitor 8	\$48,880	0.80	65%	0.52	\$25,418	\$25,418	\$25,418	\$48,880	\$25,418	\$101,672
Volunteer Coordinator	\$65,000	1.00	65%	0.65	\$42,250	\$42,250	\$42,250	\$65,000	\$42,250	\$169,000
TOTALS	\$2,016,083	31.80	62%	19.82	\$1,242,685	\$1,242,685	\$1,242,685	\$2,016,083	\$1,242,685	\$4,970,740

FRINGE BENEFIT RATE	28%							28%		
EMPLOYEE FRINGE BENEFITS	28%	28%			\$347,952	\$347,952	\$347,952		\$347,952	\$1,391,808

TOTAL HSA SALARIES & BENEFITS					\$1,590,637	\$1,590,637	\$1,590,637		\$1,590,637	\$6,362,548
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NON-HSA Salaries & Benefits	Agency Totals		HSA Program		7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/27- 6/30/28	Agency Total	7/1/28 - 6/30/29	7/1/25 - 6/30/29
	Annual Full Time Salary for FTE	Total FTE	% FTE in prog (Max 100%)	Adjusted FTE	Original	Original	Original	Annual Full Time Salary for FTE	Original	Total
Sr. Director Legacy Programs	\$185,000	1.00	15%	0.15	\$27,750	\$27,750	\$27,750	\$185,000	\$27,750	\$111,000
All Staff	\$2,016,083	31.80	38%	11.98	\$759,518	\$759,518	\$759,518	\$2,016,083	\$759,518	\$3,038,072
in-kind (volunteers)	\$938,718	20.94	100%	20.94	\$938,718	\$938,718	\$938,718	\$938,718	\$938,718	\$3,754,872
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TOTALS	\$3,139,801	53.74	153%	33.07	\$1,725,986	\$1,725,986	\$1,725,986	\$3,139,801	\$1,725,986	\$6,903,944

FRINGE BENEFIT RATE	28%							28%		
EMPLOYEE FRINGE BENEFITS					\$220,435	\$220,435	\$220,435		\$220,435	\$881,740

TOTAL NON-HSA SALARIES & BENEFITS					\$1,946,421	\$1,946,421	\$1,946,421		\$1,946,421	\$7,785,684
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Total HSA and NON-HSA Salaries and Benefits					\$3,537,058	\$3,537,058	\$3,537,058		\$3,537,058	
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Grantee/Contractor: Glide Foundation					Appendix B, Page 3				
Program: Free Meals									
Operating Expenses Detail									
					7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/27 - 6/30/28	7/1/28 - 6/30/29	7/1/25 - 6/30/29
					Original	Original	Original	Original	Total
Annual # Free Meals					435,241	435,241	435,241	435,241	1,740,964
Annual # CAAP Bag					4,562	4,562	4,562	4,562	18,248
HSA Operating Expenses									
Expenditure Category									
Office Supplies, Postage					\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Printing and Reproduction					\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Insurance					\$15,000	\$15,000	\$15,000	\$15,000	\$60,000
Staff Training					\$17,500	\$17,500	\$17,500	\$17,500	\$70,000
Uniforms					\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Lease/Rental of Fleet					\$14,000	\$14,000	\$14,000	\$14,000	\$56,000
Fleet Maintenance and Repair					\$7,000	\$7,000	\$7,000	\$7,000	\$28,000
Lease/Rental of Kitchen Equipment					\$2,000	\$2,000	\$2,000	\$2,000	\$8,000
Kitchen Equipment Maintenance and Repair					\$7,000	\$7,000	\$7,000	\$7,000	\$28,000
Building Maintenance Supplies and Repair					\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Janitorial					\$55,000	\$55,000	\$55,000	\$55,000	\$220,000
Utilities(Elec, Water, Gas, Phone, Garbage)					\$65,000	\$65,000	\$65,000	\$65,000	\$260,000
Telecommunications					\$8,000	\$8,000	\$8,000	\$8,000	\$32,000
Food Costs					FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Raw Food - Free Meals					per meal 2.01	2.01	2.01	2.01	\$874,834
Food Svc Supplies- Free Meals					per meal 0.20	0.20	0.20	0.20	\$87,048
Raw Food - CAAP					per meal 2.31	2.31	2.31	2.31	\$10,538
Food Svc Supplies- CAAP					per meal 0.20	0.20	0.20	0.20	\$912
Consulting/Professional Services									
RD/Nutritionist					\$8,223	\$8,223	\$8,223	\$8,223	\$32,892
Other									
Total HSA Operating Expense					\$1,199,055	\$1,199,055	\$1,199,055	\$1,199,055	\$4,796,220
NON-HSA Operating Expenses									
Expenditure Category									
Office Supplies, Postage					\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Printing and Reproduction					\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Insurance					\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Staff Training					\$18,000	\$18,000	\$18,000	\$18,000	\$72,000
Uniforms					\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Lease/Rental of Fleet					\$7,000	\$7,000	\$7,000	\$7,000	\$28,000
Fleet Maintenance and Repair					\$3,500	\$3,500	\$3,500	\$3,500	\$14,000
Lease/Rental of Kitchen Equipment					\$700	\$700	\$700	\$700	\$2,800
Kitchen Equipment Maintenance and Repair					\$300	\$300	\$300	\$300	\$1,200
Building Maintenance Supplies and Repair					\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Janitorial					\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Utilities(Elec, Water, Gas, Phone, Garbage)					\$45,000	\$45,000	\$45,000	\$45,000	\$180,000
Telecommunications					\$2,000	\$2,000	\$2,000	\$2,000	
Food Costs					FY 24/25	FY 25/26	FY 26/27	FY 27/28	
Raw Food - Free Meals					per meal 2.01	2.01	2.01	2.01	\$422,496
Food Svc Supplies- Free Meals					per meal 0.20	0.20	0.20	0.20	\$42,039
Consulting/Professional Services									
RD/Nutritionist					\$4,277	\$4,277	\$4,277	\$4,277	\$17,108
Other									
In-kind Food					\$455,000	\$455,000	\$455,000	\$455,000	\$1,820,000
Total NON-HSA Operating Expense					\$1,062,312	\$1,062,312	\$1,062,312	\$1,062,312	\$4,241,248
Total HSA & NON-HSA Operating Expense					\$2,261,367	\$2,261,367	\$2,261,367	\$2,261,367	\$9,037,468
					HSA Budget Form (3/24)				

Subcontractors-Pass Thru

	7/1/25 - 6/30/26 Original	7/1/26 - 6/30/27 Original	7/1/27 - 6/30/28 Original	7/1/28 - 6/30/29 Original	7/1/25 - 6/30/29 Total
<u>HSA Consultant/Subcontractor</u>					
Consultant A (remainder over \$25k)					
Subcontractor A (remainder over \$25k)					
<u>Total HSA Consultant/Subcontractor</u>					
<u>HSA Direct Client Pass-Through</u>					
Direct Client Pass-Through A					
Direct Client Pass-Through B					
<u>Total HSA Direct Client Pass-Through</u>					
<u>NON-HSA Consultant/Subcontractor</u>					
Consultant A					
Subcontractor A					
<u>Total NON-HSA Consultant/Subcontractor</u>					
<u>NON-HSA Direct Client Pass-Through</u>					
Direct Client Pass-Through A					
Direct Client Pass-Through B					
<u>Total NON-HSA Direct Client Pass-Through</u>					
<u>Total HSA & NON-HSA Consultant/Subcontractor, Direct Client Pass- Through</u>					

HSA Budget Form (3/24)

Capital Expenses Detail

	7/1/25 - 6/30/26 Original	7/1/26 - 6/30/27 Original	7/1/27 - 6/30/28 Original	7/1/28 - 6/30/29 Original	7/1/25 - 6/30/29 Total
<u>HSA Equipment</u>					
Equipment A					
Equipment B					
<u>HSA Remodeling</u>					
Remodeling A					
Remodeling B					
Total HSA Equipment and Remodeling					
<u>NON-HSA Equipment</u>					
Equipment A					
Equipment B					
<u>NON-HSA Remodeling</u>					
Remodeling A					
Remodeling B					
Total NON-DAS Equipment and Remodeling					
Total HSA & NON-HSA Equipment and Remodeling					

GLIDE's Daily Free Meals Program is proposing to serve **650,000 meals** each year, where **439,803 or 65% of meals will be funded through funds made available through RFP 1163.**

I. Estimated Service Unit Rate for HSA-funded Meals

Free Meals: 435,241 meals X 7.31 per meal = \$3,183,147 each fiscal year from FY26-FY29

CAAP: 4,562 meals X 5.48 per meal = \$25,000 each fiscal year from FY26 -FY29

II. Salary Detail

Total salaries

a. Daily Free Meals Program Staffing

i. Director, Dining Services: Establishes long-term strategy for Daily Free Meals Program, oversees daily program operations, supervises kitchen and food preparation, responsible for managing program budget.
\$150,000 X 0.65 FTE = \$97,500 annually

ii. Daily Free Meals Program Manager: Responsible for the management of staff and volunteers, dining room operations, and ensuring the maintenance of health, safety and sanitation levels.
\$100,095 X 0.65 FTE = \$65,062 annually

iii. Asst. Manager, Purchasing and Operations: Responsible for the daily management and oversight of the stockroom and dish room including all activities associated with the procurement and storage of food, materials, and supplies for GLIDE's Daily Free Meals Program.
\$68,640 X 0.65 FTE = \$44,616 annually

iv. Asst. Manager, Food Services: Responsible for the daily management and oversight of GLIDE's food services including all activities associated with the planning and preparation of all high-quality and nutritious food served in GLIDE's Daily Free Meals Program.
\$68,640 X 0.65 FTE = \$44,616 annually

v. Program Administrative Manager: Responsible for the administrative aspects the Daily Free Meals and Community Safety and Training programs, with a focus on, program and contracts administration, project management, survey management, and data analysis.
\$80,000 X 0.5FTE = \$40,000 annually

vi. Program Navigator: responsible for client outreach, assessment, internal and external information, referrals, linkages, advocacy, and programmatic support in the Daily Free Meals Program.
\$66,560 X 0.25 FTE = \$16,640 annually

vii. Meals Shift Lead X 3: leads operations of each meals service, coordinating food preparation and service set up, onboarding and supervising volunteers, engaging with program participants.

Shift Lead 1: \$62,400 X .65 FTE = \$40,560 annually

Shift Lead 2: \$61,369 X .65 FTE = \$39,890 annually

Shift Lead 3: \$64,984 X .65 FTE = \$42,238 annually

Total Shift Lead Expense = \$122,688 annually

viii. Cooks X 3: prepare hot, nutritious meals based on recipes approved by registered dietician for breakfast, lunch and dinner

Cook 1: \$58,254 X .65 FTE = \$37,865 annually

Cook 2: \$58,254 X .65 FTE = \$37,865 annually

Cook 3: \$58,254 X .65 FTE = \$37,865 annually

Total Cook Expense = \$113,598 annually

ix. Prep Cook: oversees the production of 300 bagged lunches and prepares raw food for each meal every day.

Prep Cook: \$52,000 X .65 FTE = \$33,800 annually

x. Steward X2: responsible for managing the movement, storage of food products, ensuring all safe food handling procedures are followed as well as the pick-up and distribution of food for Daily Free Meals Program.

Steward 1: \$55,745 X .65 FTE = \$36,234 annually

Steward 2: \$49,920 X .65 FTE = \$32,448 annually

Total Steward Expense = \$68,682 annually

xi. Dishwashers X3: washed dishes, pots, pans and cooking equipment necessary for the preparation and service of daily meals breakfast, lunch and dinner

Dishwasher 1: \$58,254 X .65 FTE = \$37,865 annually

Dishwasher 2: \$50,835 X .65 FTE = \$33,043 annually

Dishwasher 3: \$48,880 X .65 FTE = \$31,772 annually

Total Dishwasher Expense = \$102,680 annually

b. Community Safety Team Program Staffing

i. Community Safety Team Manager: Responsible for the management of Safety staff to carry out the daily operations and support of special events, oversee the security of GLIDE's assets, and facilitate safe client access to services

CST Manager: \$81,941 X .65 FTE = \$40,971 annually

ii. Community Safety Team Assistant Manager: Assists manager to lead the Safety staff to carry out the department's daily operations and support of special events, oversee the security of GLIDE's assets, and facilitate safe client access to services.

CST Assistant Manager: \$70,000 X .65 FTE = \$35,000 annually

iii. Community Safety Team Shift Leads X 3: Responsible for directing department staff to perform a variety of duties that support the department's daily operations to provide safety and support to GLIDE's programs, facilities, and special events.

CST Shift Lead 1: \$58,254 X .65 FTE = \$37,865 annually

CST Shift Lead 2: \$58,254 X .65 FTE = \$37,865 annually

CST Shift Lead 3: \$59,466 X .65 FTE = \$38,653 annually

Total CST Shift Lead Expense = \$114,365 annually

iv. Community Safety Team Monitors X 8: Responsible for supporting the departments daily operations and special events, oversee the security of GLIDE's assets, and facilitate safe client access to services including line and dining room management for the Daily Free Meals Program.

CST Monitors X8: \$410,114 X 5.07 FTE = \$260,220 annually

c. Volunteer Program Staffing

i. Volunteer Coordinator: Responsible for the recruitment, retention and management of volunteers to support the daily operations of the Daily Free Meals Program.

Volunteer Coordinator: \$65,000 X .65 FTE = \$42,250 annually

Benefits include health, dental, retirement match, EAP, life insurance, payroll taxes, workman's compensation insurance.

Total Salaries \$1,242,685 X 28% = \$347,952 annually

Total Salaries and Benefits \$1,590,637 annually

III. Operating Detail for HSA-funded meals

a. Office Supplies & Postage: purchase of office supplies and postage for use by Daily Free Meals Program.

439,803 meals X 0.02 per meal = \$1,000 (rounded)

b. Printing & Reproduction: cost to print and/or reproduce documents for program administrative use, flyers for program outreach, printing of meal tickets.

439,803 meals X 0.0 per meal = \$1,000 (rounded)

c. Insurance: cost for insurance coverage for program including general liability and auto insurance.

439,803 meals X 0.03 per meal = \$15,000

d. Staff Training: training and professional development for 31 Meals, Safety and Volunteer staff including: Serve Safe Certification, CPI de-escalation training, CPR/First Aid, Emotional Intelligence, Mental Health First Aid, and Community Outreach Health Worker Certification.

439,803 meals X 0.03 per meal = \$15,000

e. Uniforms: purchase of uniforms for 31 Meals, Safety and Volunteer staff including shirts, chef's coats, hats, outdoor wear.

439,803 meals X 0.01 per meal = \$5,000

f. Lease/rental of Fleet: lease of box truck to pick up and deliver food items from vendors, storage

439,803 meals X 0.03 per meal = \$14,000 (rounded)

g. Fleet Maintenance and Repair: Gas, tolls, vehicle maintenance for program fleet

439,803 meals X 0.02 per meal = \$7,000 (rounded)

h. Lease/Rental of Kitchen Equipment: lease ice machine and compressor

439,803 meals X 0.004 per meal = \$2,000 (rounded)

i. Kitchen Equipment Maintenance and Repair: Regular maintenance of stoves, ovens, refrigerators, compressors, exhaust hoods and flue.

439,803 meals X 0.02 per meal = \$7,000 (rounded)

i. Building Maintenance and Repair: cost associated with baseline repair and maintenance of kitchen, dining room and infrastructure (e.g. plumbing, electrical, painting, etc.)

439,803 meals X 0.05 per meal = \$20,000

j. Janitorial: cost of daily 3 x cleaning of two dining rooms, kitchen and bathrooms

439,803 meals X 0.13 per meal = \$55,000

k. Utilities: cost of utilities including garbage, recycling, compost, gas, electricity and water for the Daily Free Meals Program.

439,803 meals X 0.15 per meal = \$65,000 (rounded)

l. Telecommunications: telephones (landline), mobile phone service,

439,803 meals X .02 per meal = \$8,000 (rounded)

m. Raw Food Cost, Free Meals:

435,303 meals X 2.01 per meal = \$874,834

n. Raw Food Cost, CAAP:

4,500 meals X 2.31 per meal = \$10,538

o. Kitchen Supplies, Free Meals:

435,303 meals X 0.20 per meal = \$87,048

p. Kitchen Supplies, CAAP:

4,500 meals X 0.20 per meal = \$912

q. Consulting/Professional Services: Registered Dietician to certify all recipes and menus and conducts quarterly on-site reviews of the operation.

439,803 meals X 0.02 per meal= \$8,223

IV. Leveraged Resources

a. Volunteers: Volunteers are critical to the operation of the Daily Free Meals Program. The program requires 60 volunteers 363 days a year to help the Daily Free Meals Program serve hot, nutritious meals to the City's most vulnerable. Each volunteer works 2 hours per shift and the hourly value of a volunteer is \$21.55 per hour based on the San Francisco Minimum Compensation Ordinance.

60 x 363 x 2 = 43,560 hrs @ \$21.55/hr = \$938,718

b. In-Kind Donations: Value of in-kind food and supply donations from partners and businesses in the community.

210,197 meals X \$2.17= \$455,000 value of in-kind donations annually

c. Cash Contributions: GLIDE's Fundraising Department raised cash contributions to off-set program expenses not funded through the Free Meals. GLIDE will contribute \$1,615,015 in cash contributions annually

210,197 meals X \$7.68 = \$1,615,015 in cash contributions