## HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

Name SELF-HELP FOR THE ELDERLY (Check One) New \_\_X\_\_ Renewal Modification \_ If modification, Effective Date of Mod. No. of Mod. **Program: Home Delivered Meals for Older Adults** Budget Reference Page No.(s) Program Term FY 25/26 FY 26/27 FY 27/28 FY 28/29 Total Annual # Meals Contracted 194,126 194,126 194,126 194,126 776,504 **DAS Expenditures** \$909,958 \$909,958 \$909,958 \$909,958 \$3,639,832 Salaries & Benefits Operating Expenses \$1,606,928 \$1,606,928 \$1,606,928 \$1,606,928 \$6,427,712 Subtotal \$2,516,886 \$2,516,886 \$2,516,886 \$2,516,886 \$10,067,544 Indirect Percentage (%) 15.00% 15.00% 15.00% 15.00% 15.00% \$1,510,132 \$377,533 \$377,533 \$377,533 \$377,533 Indirect Cost Capital/Subcontractor Expenditures NCQA Expenditures \$258,148 \$258,148 \$258,148 \$258,148 \$1,032,592 \$3,152,567 \$3,152,567 \$12,610,268 **Total DAS Expenditures** \$3,152,567 \$3,152,567 Non DAS Expenditures Salaries & Benefits \$310,079 \$310,079 \$310,079 \$310,079 \$1,240,316 Operating Expenses \$40,417 \$40,417 \$40,417 \$40,417 \$161,668 Capital/Subcontractor Expenditures NCQA Expenditures **Total Non DAS Expenditures** \$350,496 \$350,496 \$350,496 \$350,496 \$1,401,984 **TOTAL DAS AND NON DAS EXPENDITURES** \$3,503,063 \$3,503,063 \$3,503,063 \$3,503,063 \$14,012,252 **DAS Revenues** Meals- General Fund \$2,894,419 \$2,894,419 \$2,894,419 \$2,894,419 \$11,577,676 Meals-State Fund Meals- Federal Fund NCQA Fund \$258,148 \$258,148 \$258,148 \$258,148 \$1,032,592 **Total DAS Revenue** \$3,152,567 \$3,152,567 \$3,152,567 \$3,152,567 \$12,610,268 PER MEAL COST. DAS \$14.91 \$14.91 \$14.91 \$14.91 \$14.91 PER MEAL COST (with NCQA), DAS \$16.24 \$16.24 \$16.24 \$16.24 \$16.24 Non DAS Revenues Project Income \$26,265 \$26,265 \$26,265 \$26,265 \$105,060 Agency Cash- Fundraising \$324,231 \$324,231 \$324,231 \$324,231 \$1,296,924 Agency In-kind Volunteer NCQA Revenue **Total Non DAS Revenue** \$350,496 \$350,496 \$350,496 \$350,496 \$1,401,984 PER MEAL COST, Non DAS \$1.81 \$1.81 \$1.81 \$1.81 \$1.81 PER MEAL COST (with NCQA), Non DAS \$1.81 \$1.81 \$1.81 \$1.81 \$1.81

TOTAL DAS AND NON DAS REVENUE	¢2 502 002	£2 502 0C2	£2 502 0C2	#2 F02 0C2	£44.040.0E0
TOTAL DAS AND NON DAS REVENUE	\$3,503,063	\$3,503,063	\$3,503,063	\$3,503,063	\$14,012,252
PER MEAL COST, Total	\$16.72	\$16.72	\$16.72	\$16.72	\$16.72
PER MEAL COST (with NCQA), Total	\$18.05	\$18.05	\$18.05	\$18.05	\$18.05
Full Time Equivalent (FTE)	36.00	36.00	36.00	36.00	144.00
Prepared by: Leny Nair					Date: 5/13/2025
HSA-CO Review Signature:					
	<u> </u>				
HSA #1					10/25/2016

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				Salaries						
DAS Salaries & Benefits		Agency	/ Totals	HSA F	rogram	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
		Annual Full		% FTE funded						
Position Title	Name	Time Salary for FTE	Total FTE	by HSA (Max 100%)	Adjusted FTE	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary
HDM Driver	FU TAK	\$44,720	1.00	75.00%	0.75	\$33,540	\$33,540	\$33,540	\$33,540	\$134,160
HDM Driver	PING P	\$44,720	1.00	73.44%	0.73	\$32,842	\$32,842	\$32,842	\$32,842	\$131,36
HDM Driver	WAYLAND W	\$44,720	1.00	70.83%	0.71	\$31,751	\$31,751	\$31,751	\$31,751	\$127,00
HDM Driver HDM Driver	QIHUI SHI TING	\$44,720 \$43,680	1.00	72.92% 47.92%	0.73 0.48	\$32,646 \$20,966	\$32,646 \$20,966	\$32,646 \$20,966	\$32,646 \$20,966	\$130,58 \$83,86
HDM Driver	KUANG FU	\$45,760	1.00	57.81%	0.48	\$20,966	\$26,541	\$20,966	\$26,541	\$106,16
HDM Driver	RONGDUAN	\$43,680	1.00	65.10%	0.65	\$28,392	\$28,392	\$28,392	\$28,392	\$113,56
HDM Driver	SIEU THE	\$44,720	1.00	76.04%	0.76	\$33,987	\$33,987	\$33,987	\$33,987	\$135,94
HDM Driver	QINGQUAN	\$43,680	1.00	63.02%	0.63	\$27,518	\$27,518	\$27,518	\$27,518	\$110,07
HDM Driver	SHAOJIAN	\$43,680	1.00	79.69%	0.80	\$34,944	\$34,944	\$34,944	\$34,944	\$139,77
HDM Driver	ZHUO YONG	\$42,121	1.00	13.02%	0.13	\$5,476	\$5,476	\$5,476	\$5,476	\$21,90
HDM Driver HDM Driver	RONG RONG	\$43,680 \$44,720	1.00	64.58% 46.88%	0.65 0.47	\$28,392 \$21,018	\$28,392 \$21,018	\$28,392 \$21,018	\$28,392 \$21,018	\$113,56 \$84,07
HDM Driver	XIAO YAN	\$44,720	1.00	71.88%	0.47	\$21,016	\$21,016	\$21,018	\$21,018	\$128,79
HDM Worker	YINGNA	\$42,120	1.00	26.04%	0.26	\$10,951	\$10,951	\$10,951	\$10,951	\$43,80
HDM Worker	SHUHUA	\$42,120	1.00	30.21%	0.30	\$12,636	\$12,636	\$12,636	\$12,636	\$50,54
HDM Worker	KAM YUEN	\$43,680	1.00	68.23%	0.68	\$29,702	\$29,702	\$29,702	\$29,702	\$118,80
HDM Worker	HUIXIAN	\$42,120	1.00	68.23%	0.68	\$28,642	\$28,642	\$28,642	\$28,642	\$114,56
HDM Worker	WEI CHENG	\$42,120	1.00	68.23%	0.68	\$28,642	\$28,642	\$28,642	\$28,642	\$114,56
HDM Worker	JUFEN	\$42,120	1.00	42.71%	0.43	\$18,112	\$18,112	\$18,112	\$18,112	\$72,44
HDM Worker	QIXIU	\$42,120	1.00	42.19%	0.42	\$17,691	\$17,691	\$17,691	\$17,691	\$70,76
HDM Worker HDM Worker	XING CHUN YANNA	\$42,120	1.00	68.23% 7.22%	0.68	\$28,642 \$2,948	\$28,642 \$2,948	\$28,642 \$2,948	\$28,642	\$114,56 \$11,79
HDM Worker HDM Worker	JIECHANG	\$42,119 \$42,120	1.00	68.23%	0.07	\$2,948 \$28,642	\$2,948 \$28,642	\$2,948 \$28,642	\$2,948 \$28,642	\$11,793 \$114,568
HDM Worker	LIZHEN	\$42,120	1.00	68.23%	0.68	\$30,056	\$20,042	\$20,042	\$20,042	\$114,500
HDM Worker	CHAU NGO	\$42,120	1.00	42.19%	0.42	\$17,691	\$17,691	\$17,691	\$17,691	\$70,764
HDM Worker	GUOLIANG	\$43,680	1.00	17.71%	0.18	\$7,862	\$7,862	\$7,862	\$7,862	\$31,448
HDM Worker	MEIXIAO	\$43,680	1.00	60.94%	0.61	\$26,645	\$26,645	\$26,645	\$26,645	\$106,58
Totals		\$1,215,761	28.00	1556.70%	15.56	\$679,073	\$679,073	\$679,073	\$679,073	\$2,716,292
Fringe Benefits Rate		34.00%	Ì							
Employee Fringe Benefits		\$413,359				\$230,885	\$230,885	\$230,885	\$230,885	\$923,540
Employee Finige Bollenie		\$110,000				<b>\$200,000</b>	<b>\$200,000</b>	Ψ200,000	Ψ200,000	<b>\$020,010</b>
Total DAS Salaries and Benefits										ļ
		\$1,629,120				\$909,958	\$909,958	\$909,958	\$909,958	\$3,639,832
Non DAS Salaries & Benefits	1		/ Totals	HSA F	rogram	\$909,958 FY 25/26	\$909,958 FY 26/27	\$909,958 FY 27/28	\$909,958 FY 28/29	\$3,639,832 Total
	<u> </u>	Agency	/ Totals	% FTE funded	rogram					
Non DAS Salaries & Benefits	Name	Agency Annual Full Time Salary for		% FTE funded by HSA		FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Non DAS Salaries & Benefits  Position Title	Name STEPHEN	Agency Annual Full Time Salary for FTE	/ Totals  Total FTE  1.00	% FTE funded	Adjusted FTE					Total Budgeted Salary
Non DAS Salaries & Benefits	_	Agency Annual Full Time Salary for	Total FTE	% FTE funded by HSA (Max 100%)		FY 25/26  Budgeted Salary	FY 26/27 Budgeted Salary	FY 27/28  Budgeted Salary	FY 28/29  Budgeted Salary	Total  Budgeted Salary \$153,744
Non DAS Salaries & Benefits  Position Title  HDM Manager	STEPHEN	Agency Annual Full Time Salary for FTE \$68,636	Total FTE 1.00	% FTE funded by HSA (Max 100%) 56.00%	Adjusted FTE 0.56	FY 25/26  Budgeted Salary \$38,436	FY 26/27  Budgeted Salary \$38,436	FY 27/28  Budgeted Salary \$38,436	FY 28/29  Budgeted Salary \$38,436	Total  Budgeted Salary \$153,744
Non DAS Salaries & Benefits  Position Title  HDM Manager  HDM Supervisor	STEPHEN YEMEI JUN BIN ZHAOJI	Agency Annual Full Time Salary for FTE \$68,636 \$49,920	Total FTE 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 56.00% 80.00% 80.00% 90.00%	Adjusted FTE 0.56 0.80 0.80 0.90	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992	FY 27/28  Budgeted Salary \$38,436 \$39,936	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992	Total  Budgeted Salary \$153,744 \$159,744 \$183,044 \$175,966
Non DAS Salaries & Benefits  Position Title HDM Manager HDM Supervisor HDM Coordinator HDM Program Assistant Assistant Trasp Coordinator	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$53,248	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00	% FTE funded by HSA (Max 100%) 56.00% 80.00% 80.00% 90.00% 8.00%	Adjusted FTE 0.56 0.80 0.80 0.90 0.08	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260	Total  Budgeted Salar \$153,74 \$159,74 \$183,04 \$175,96 \$17,04
Non DAS Salaries & Benefits  Position Title  HDM Manager  HDM Supervisor  HDM Coordinator  HDM Program Assistant  Assistant Trasp Coordinator  HDM Worker	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$53,248 \$43,680	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 80.00% 90.00% 8.00% 17.71%	Adjusted FTE 0.56 0.80 0.80 0.90 0.08	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862	Total  Budgeted Salan \$153,74 \$159,74 \$183,04 \$175,96 \$17,04 \$31,44
Non DAS Salaries & Benefits  Position Title  HDM Manager  HDM Supervisor  HDM Coordinator  HDM Program Assistant  Assistant Trasp Coordinator  HDM Worker  HDM Worker	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$53,248 \$43,680 \$44,200	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 80.00% 90.00% 8.00% 17.71% 68.23%	Adjusted FTE 0.56 0.80 0.80 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	Total  Budgeted Salars \$153,74 \$159,74 \$183,04 \$175,96 \$17,04 \$314,44 \$120,22
Non DAS Salaries & Benefits  Position Title  HDM Manager  HDM Supervisor  HDM Coordinator  HDM Program Assistant  Assistant Trasp Coordinator  HDM Worker	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$53,248 \$43,680	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 80.00% 90.00% 8.00% 17.71%	Adjusted FTE 0.56 0.80 0.80 0.90 0.08	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862	Total  Budgeted Salar \$153,74 \$159,74 \$183,04 \$175,96 \$17,04 \$31,44 \$120,22
Non DAS Salaries & Benefits  Position Title  HDM Manager  HDM Supervisor  HDM Coordinator  HDM Program Assistant  Assistant Trasp Coordinator  HDM Worker  HDM Worker	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$53,248 \$43,680 \$44,200	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 80.00% 90.00% 8.00% 17.71% 68.23%	Adjusted FTE 0.56 0.80 0.80 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	Total  Budgeted Salar \$153,74 \$159,74 \$183,04 \$175,96 \$17,04 \$31,44 \$120,22
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Non DAS Salaries & Benefits  Position Title  HDM Manager  HDM Supervisor  HDM Coordinator  HDM Program Assistant  Assistant Trasp Coordinator  HDM Worker  HDM Worker	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$53,248 \$43,680 \$44,200	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 80.00% 90.00% 8.00% 17.71% 68.23%	Adjusted FTE 0.56 0.80 0.80 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	Total  Budgeted Salar \$153,74 \$159,74 \$183,04 \$175,96 \$17,04 \$31,44 \$120,22
Position Title HDM Manager HDM Supervisor HDM Coordinator HDM Program Assistant Assistant Trasp Coordinator HDM Worker	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$53,248 \$43,680 \$44,200	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 80.00% 90.00% 8.00% 17.71% 68.23%	Adjusted FTE 0.56 0.80 0.80 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	Total  Budgeted Salar \$153,74 \$159,74 \$183,04 \$175,96 \$17,04 \$31,44 \$120,22
Non DAS Salaries & Benefits  Position Title  HDM Manager  HDM Supervisor  HDM Coordinator  HDM Program Assistant  Assistant Trasp Coordinator  HDM Worker  HDM Worker	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$53,248 \$43,680 \$44,200	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 80.00% 90.00% 8.00% 17.71% 68.23%	Adjusted FTE 0.56 0.80 0.80 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	Total  Budgeted Salars \$153,74 \$159,74 \$183,04 \$175,96 \$17,04 \$314,44 \$120,22
Non DAS Salaries & Benefits  Position Title  HDM Manager  HDM Supervisor  HDM Coordinator  HDM Program Assistant  Assistant Trasp Coordinator  HDM Worker  HDM Worker	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$53,248 \$43,680 \$44,200	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 80.00% 90.00% 8.00% 17.71% 68.23%	Adjusted FTE 0.56 0.80 0.80 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	Total  Budgeted Salan \$153,74 \$159,74 \$159,74 \$183,04 \$175,966 \$17,046 \$31,444 \$120,22
Non DAS Salaries & Benefits  Position Title  HDM Manager  HDM Supervisor  HDM Coordinator  HDM Program Assistant  Assistant Trasp Coordinator  HDM Worker  HDM Worker	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$53,248 \$43,680 \$44,200	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 80.00% 90.00% 8.00% 17.71% 68.23%	Adjusted FTE 0.56 0.80 0.80 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	Total  Budgeted Salan \$153,74 \$159,74 \$159,74 \$183,04 \$175,966 \$17,046 \$31,444 \$120,22
Non DAS Salaries & Benefits  Position Title  HDM Manager  HDM Supervisor  HDM Coordinator  HDM Program Assistant  Assistant Trasp Coordinator  HDM Worker  HDM Worker	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$53,248 \$43,680 \$44,200	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 80.00% 90.00% 8.00% 17.71% 68.23%	Adjusted FTE 0.56 0.80 0.80 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	Total  Budgeted Salan \$153,74 \$159,74 \$159,74 \$183,04 \$175,966 \$17,046 \$31,444 \$120,22
Non DAS Salaries & Benefits  Position Title  HDM Manager  HDM Supervisor  HDM Coordinator  HDM Program Assistant  Assistant Trasp Coordinator  HDM Worker  HDM Worker	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$53,248 \$43,680 \$44,200	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 80.00% 90.00% 8.00% 17.71% 68.23%	Adjusted FTE 0.56 0.80 0.80 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	Total  Budgeted Salan \$153,74 \$159,74 \$159,74 \$183,04 \$175,966 \$17,046 \$31,444 \$120,22
Non DAS Salaries & Benefits  Position Title  HDM Manager  HDM Supervisor  HDM Coordinator  HDM Program Assistant  Assistant Trasp Coordinator  HDM Worker  HDM Worker	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$53,248 \$43,680 \$44,200	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 80.00% 90.00% 8.00% 17.71% 68.23%	Adjusted FTE 0.56 0.80 0.80 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	Total  Budgeted Salan \$153,74 \$159,74 \$159,74 \$183,04 \$175,966 \$17,046 \$31,444 \$120,22
Non DAS Salaries & Benefits  Position Title  HDM Manager  HDM Supervisor  HDM Coordinator  HDM Program Assistant  Assistant Tras Coordinator  HDM Worker  HDM Worker	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$53,248 \$43,680 \$44,200	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 80.00% 90.00% 8.00% 17.71% 68.23%	Adjusted FTE 0.56 0.80 0.80 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	Total  Budgeted Salan \$153,74 \$159,74 \$159,74 \$183,04 \$175,966 \$17,046 \$31,444 \$120,22
Non DAS Salaries & Benefits  Position Title  HDM Manager  HDM Supervisor  HDM Coordinator  HDM Program Assistant  Assistant Tras Coordinator  HDM Worker  HDM Worker	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$53,248 \$43,680 \$44,200	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 80.00% 90.00% 8.00% 17.71% 68.23%	Adjusted FTE 0.56 0.80 0.80 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056	Total  Budgeted Salan \$153,74 \$159,74 \$183,04 \$175,96 \$17,96 \$17,20 \$112,886
Non DAS Salaries & Benefits  Position Title  HDM Manager  HDM Supervisor  HDM Coordinator  HDM Program Assistant  Assistant Trasp Coordinator  HDM Worker  HDM Worker  HDM Janitor	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$43,680 \$44,200 \$42,120	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 90.00% 17.71% 68.23% 67.00%	Adjusted FTE 0.56 0.80 0.80 0.90 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	Total  Budgeted Salary \$153,744 \$159,744 \$183,04( \$175,966 \$17,04( \$31,446 \$120,222 \$112,880
Non DAS Salaries & Benefits  Position Title  HDM Manager  HDM Supervisor  HDM Coordinator  HDM Program Assistant  Assistant Trasp Coordinator  HDM Worker  HDM Worker  HDM Janitor	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$43,680 \$44,200 \$42,120	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 90.00% 17.71% 68.23% 67.00%	Adjusted FTE 0.56 0.80 0.80 0.90 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	
Non DAS Salaries & Benefits  Position Title HDM Manager HDM Supervisor HDM Coordinator HDM Program Assistant Assistant Trasp Coordinator HDM Worker HDM Worker HDM Janitor	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING	Agency Annual Full Time Salary for FTE \$88,636 \$49,920 \$57,200 \$48,880 \$43,680 \$44,200 \$42,120	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 90.00% 17.71% 68.23% 67.00%	Adjusted FTE 0.56 0.80 0.80 0.90 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	Total  Budgeted Salary \$153,744 \$159,744 \$183,044 \$175,966 \$17,044 \$31,444 \$120,222 \$112,886
Non DAS Salaries & Benefits  Position Title  HDM Manager  HDM Supervisor  HDM Coordinator  HDM Program Assistant  Assistant Trasp Coordinator  HDM Worker  HDM Worker  HDM Janitor  Totals  Fringe Benefits Rate	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING	Agency Annual Full Time Salary for FTE \$88,636 \$49,920 \$57,200 \$48,880 \$44,200 \$42,120	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 90.00% 17.71% 68.23% 67.00%	Adjusted FTE 0.56 0.80 0.80 0.90 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	Total  Budgeted Salary \$153,744 \$159,744 \$183,044 \$175,966 \$17,044 \$31,444 \$120,222 \$112,886
Non DAS Salaries & Benefits  Position Title HDM Manager HDM Supervisor HDM Coordinator HDM Program Assistant Assistant Trasp Coordinator HDM Worker HDM Janitor  Totals  Fringe Benefits Rate Employee Fringe Benefits	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING JIALI	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$43,680 \$44,200 \$42,120  \$4407,884	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 90.00% 17.71% 68.23% 67.00%	Adjusted FTE 0.56 0.80 0.80 0.90 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522	Total  Budgeted Salary \$153,744 \$159,744 \$183,044 \$175,966 \$177,044 \$31,444 \$120,224 \$112,880
Non DAS Salaries & Benefits  Position Title  HDM Manager  HDM Supervisor  HDM Coordinator  HDM Program Assistant  Assistant Trasp Coordinator  HDM Worker  HDM Worker  HDM Janitor  Totals  Fringe Benefits Rate	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING JIALI	Agency Annual Full Time Salary for FTE \$88,636 \$49,920 \$57,200 \$48,880 \$44,200 \$42,120	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 90.00% 17.71% 68.23% 67.00%	Adjusted FTE 0.56 0.80 0.80 0.90 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220	Total  Budgeted Salary \$153,744 \$159,744 \$183,044 \$175,966 \$17,044 \$31,444 \$120,222 \$112,886
Position Title HDM Manager HDM Supervisor HDM Coordinator HDM Program Assistant Assistant Trasp Coordinator HDM Worker HDM Janitor  Totals  Fringe Benefits Rate Employee Fringe Benefits	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING JIALI	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$43,680 \$44,200 \$42,120  \$4407,884	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 90.00% 17.71% 68.23% 67.00%	Adjusted FTE 0.56 0.80 0.80 0.90 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522	Total  Budgeted Salar \$153,74 \$159,74 \$183,04 \$175,96 \$170,04 \$31,44 \$120,22 \$112,88
Position Title HDM Manager HDM Supervisor HDM Coordinator HDM Program Assistant Assistant Trasp Coordinator HDM Worker HDM Janitor  Totals  Fringe Benefits Rate Employee Fringe Benefits	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING JIALI	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$43,680 \$44,200 \$42,120  \$4407,884	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 90.00% 17.71% 68.23% 67.00%	Adjusted FTE 0.56 0.80 0.80 0.90 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522	Total  Budgeted Salar \$153,74 \$159,74 \$183,04 \$175,96 \$170,04 \$31,44 \$120,22 \$112,88
Non DAS Salaries & Benefits  Position Title HDM Manager HDM Supervisor HDM Coordinator HDM Program Assistant Assistant Trasp Coordinator HDM Worker HDM Worker HDM Janitor  Totals  Fringe Benefits Rate Employee Fringe Benefits  Total Non DAS Salaries and Benefits	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING JIALI	Agency Annual Full Time Salary for FTE \$58,636 \$49,920 \$57,200 \$48,880 \$43,680 \$44,200 \$42,120  \$4407,884  30,00% \$122,365	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 90.00% 17.71% 68.23% 67.00%	Adjusted FTE 0.56 0.80 0.80 0.90 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522  \$71,557	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522  \$71,557	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522  \$71,557	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522  \$71,557	Total  Budgeted Salar \$153,74 \$159,74 \$183,04 \$175,96 \$17,04 \$31,44 \$120,22 \$112,88
Position Title HDM Manager HDM Supervisor HDM Coordinator HDM Program Assistant Assistant Trasp Coordinator HDM Worker HDM Janitor HDM Janitor	STEPHEN YEMEI JUN BIN ZHAOJI ALBERT GUOLIANG XIAO LING JIALI	Agency Annual Full Time Salary for FTE \$68,636 \$49,920 \$57,200 \$48,880 \$43,680 \$44,200 \$42,120  \$4407,884	Total FTE 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	% FTE funded by HSA (Max 100%) 56.00% 80.00% 90.00% 17.71% 68.23% 67.00%	Adjusted FTE 0.56 0.80 0.80 0.90 0.90 0.08 0.18 0.68	FY 25/26  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522	FY 26/27  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522	FY 27/28  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522	FY 28/29  Budgeted Salary \$38,436 \$39,936 \$45,760 \$43,992 \$4,260 \$7,862 \$30,056 \$28,220  \$238,522	Total  Budgeted Salar \$153,74 \$159,74 \$183,04 \$175,96 \$17,04 \$31,44 \$120,22 \$112,88

(Same as Line 11 on HSA #1)					5/13/202			
Operating Expense Detail								
	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total			
Annual # Meals Contracted	194,126	194,126	194,126	194,126	776,504			
DAS Operating Expenses								
Expenditure Category								
Rental of Property	\$124,837	\$124,837	\$124,837	\$124,837	\$499,34			
Utilities (Elec, Water, Gas, Phone, Garbage)	\$8,385	\$8,385	\$8,385	\$8,385	\$33,54			
Office Supplies, Postage Building Maintenance Supplies and Repair								
Printing and Reproduction								
Insurance	\$6,386	\$6,386	\$6,386	\$6,386	\$25,54			
Staff Training	Ψ0,000	Ψ0,000	Ψο,σσσ	Ψο,οοο	Ψ20,01			
Staff Travel-(Local & Out of Town)								
Rental of Equipment								
F <u>ood Cost</u> Raw Food <i>per meal \$0.35</i>	\$67,944	\$67,944	\$67,944	\$67,944	\$271,77			
Cong Food Svc Supplies per meal \$0.58	\$112,593	\$112,593	\$112,593	\$112,593	\$450,37			
Catered Meals per meal \$6.25	\$1,213,288	\$1,213,288	\$1,213,288	\$1,213,288	\$4,853,15			
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			<del></del> -					
Consultant								
Consultant A								
_		-	-					
		-	-					
<u>Other</u>								
Vehicle Expenses	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000			
Vehicle Repairs & Maint	\$20,000	\$20,000	\$20,000	\$20,000	\$80,00			
Auto Insurance	\$38,495	\$38,495	\$38,495	\$38,495	\$153,980			
			<u> </u>					
Total DAS Operating Expenses	\$1,606,928	\$1,606,928	\$1,606,928	\$1,606,928	\$6,427,712			
Non DAS Operating Expenses								
Expenditure Category								
Rental of Property					***			
Utilities (Elec, Water, Gas, Phone, Garbage)	\$16,415	\$16,415	\$16,415	\$16,415	\$65,66			
Office Supplies, Postage Building Maintenance Supplies and Repair	\$1,500 \$8,000	\$1,500 \$8,000	\$1,500 \$8,000	\$1,500 \$8,000	\$6,00 \$32,00			
Printing and Reproduction	\$1,000	\$1,000	\$1,000	\$1,000	\$32,00 \$4,00			
Insurance	\$7,350	\$7,350	\$7,350	\$7,350	\$29,40			
Staff Training	\$300	\$300	\$300	\$300	\$1,20			
Staff Travel-(Local & Out of Town)	\$500	\$500	\$500	\$500	\$2,00			
Rental of Equipment	\$1,500	\$1,500	\$1,500	\$1,500	\$6,00			
Food Cost								
Raw Food per meal								
Cong Food Svc Supplies per meal								
Catered Meals per meal								
Conquitant								
Consultant A								
Consultant A	<del></del>							

	- <u> </u>				
<u>Other</u>					
Bank Charges	\$1,600	\$1,600	\$1,600	\$1,600	\$6,400
Taxes, License fee	\$2,252	\$2,252	\$2,252	\$2,252	\$9,008
Total Non DAS Operating Expenses	\$40,417	\$40,417	\$40,417	\$40,417	\$161,668
Total DAS and Non DAS Operating Expenses	\$1,647,345	\$1,647,345	\$1,647,345	\$1,647,345	\$6,589,380
HSA #3					10/25/2016

Program: Home Delivered Meals for Older Adults						Ap	pendix B, Page
(Same as Line 11 on HSA #1)							45,790
		NCQA Exp	enditure Detail				
DAS NCQA Expenditure	Unit price	Unit	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Menu planning and nutrition analysis	\$694.00 /set	1.00	\$694	\$694	\$694	\$694	\$2,776
Kitchen and food service monitoring	\$649.00	4.00	\$2,596	\$2,596	\$2,596	\$2,596	\$10,384
HDM Route monitoring	\$401.00	66.00	\$26,466	\$26,466	\$26,466	\$26,466	\$105,864
Nutrition education	\$41.00	4.00	\$164	\$164	\$164	\$164	\$656
Nutrition counseling (optional)	/hour						
HDM Assessment for ENP/C2 nutrition program (Initial and annual)	\$265.00 /assessm	860.00	\$227,900	\$227,900	\$227,900	\$227,900	\$911,600
In-service training	\$82.00 /training	4.00	\$328	\$328	\$328	\$328	\$1,312
Total DAS NCQA Expenditure			\$258,148	\$258,148	\$258,148	\$258,148	\$1,032,592
Non DAS NCQA Expenditure	Unit price	Unit	FY 25/26	FY 26/27	FY 27/28	FY 28/29	Total
Menu planning and nutrition analysis	/set	1.00					
Kitchen and food service monitoring				4.00			#REF!
Congregate site monitoring		66.00					
Nutrition education		4.00					
Nutrition counseling (optional)	/hour						
In-service training	/training	4.00					
Total Non DAS NCQA Expenditure	•			\$4			\$4

\$258,148

\$258,152

\$258,148

\$258,148

\$1,032,596

10/25/2016

Total DAS and Non DAS NCQA Expenditure

HSA #4