Appendix B-3, Page 1 Document Date: November 2022

HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

				BYP	ROGRAM						
Name		CODB:	10,890		CODB:	10,890		CODB:	10,890		
PROJECT OPEN HAND		Add'l Meals:	56,188		Add'l Meals:			Add'l Meals:			
(Check One) New Renewal Mod If modification, Effective Date of Mod. 12/7/22 No. of	ification _X		67,078			10,890			10,890		
Program: Congregate meals for (X) older adults		abilities									
Budget Reference Page No.(s)	1		Modification	Total		Modification	Total		Modification	Total	
Program Term	FY 21/22	FY 22/23	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	Total
Annual # Meals Contracted	54,750	43,223	9,048	52,271	43,223		43,223	43,223		43,223	193,467
DAS Expenditures											
Salaries & Benefits	\$178,114	\$177,109	\$26,575	\$203,684	\$177,109	\$9,900	\$187,008	\$177,109	\$9,900	\$187,008	\$755,814
Operating Expenses	\$127,273	\$66,976	\$34,405	\$101,381	\$66,976		\$66,976	\$66,976		\$66,976	\$362,604
Subtotal	\$305,387	\$244,084	\$60,980 10.00%	\$305,064	\$244,084	\$9,900 10.00%	\$253,984	\$244,084	\$9,900 10.00%	\$253,984	\$1,118,419
Indirect Percentage (%) Indirect Cost	\$30,541	10.00% \$24,409	\$6,098	\$30,507	10.00% \$24,409	\$990	\$25,399	10.00% \$24,409	\$990	\$25,399	10.00% \$111,846
NCQA Expenditures	\$3,934	\$3,934	\$0,090	\$3,934	\$3,934	\$330	\$3,934	\$3,934	\$550	\$3,934	\$15,736
HOQA Experiatures	ψ0,334	ψ0,004		ψ0,004	40,004		90,004	ψ5,554		\$5,554	ψ10,730
Total DAS Expenditures	\$339,862	\$272,427	\$67,078	\$339,505	\$272,427	\$10,890	\$283,317	\$272,427	\$10,890	\$283,317	\$1,246,001
Non DAS Expenditures											
Salaries & Benefits	\$62,898	\$62,898	(\$33,432)	\$29,466	\$63,903	(\$3,109)	\$60,795	\$63,903	(\$3,109)	\$60,795	\$213,953
Operating Expenses	\$75,060	\$110,407	(\$32,143)	\$78,264	\$119,475	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$119,475	\$119,666	,,,,,,,,	\$119,666	\$392,465
Capital/Subcontractor Expenditures			(1)								,
NCQA Expenditures	\$879	\$879		\$879	\$879		\$879	\$879		\$879	\$3,516
Total Non DAS Expenditures	\$138,837	\$174,184	(\$65,575)	\$108,609	\$184,258	(\$3,109)	\$181,149	\$184,448	(\$3,109)	\$181,339	\$609,934
TOTAL DAS AND NON DAS EXPEDITURES	\$478,698	\$446,611	\$1,503	\$448,114	\$456,685	\$7,781	\$464,466	\$456,875	\$7,781	\$464,656	\$1,855,935
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DAS Revenues											
Meals- General Fund	\$335,928	\$268,493		\$268,493	\$268,493		\$268,493	\$268,493		\$268,493	\$1,141,407
Meals- State Fund											
Meals- Federal Fund											
CODB			\$10,890	\$10,890		\$10,890	\$10,890		\$10,890	\$10,890	\$32,670
Additional Funding			\$56,188	\$56,188							\$56,188
NCQA Fund	\$3,934	\$3,934		\$3,934	\$3,934		\$3,934	\$3,934		\$3,934	\$15,736
TOO T GIG	\$0,004	\$0,004		ψ0,004	40,004		\$0,001	ψ0,004		\$0,004	ψ10,700
Total DAS Revenue	\$339,862	\$272,427	\$67,078	\$339,505	\$272,427	\$10,890	\$283,317	\$272,427	\$10,890	\$283,317	\$1,246,001
PER MEAL COST, DAS	\$6.14			\$6.42			\$6.46			\$6.46	\$6.36
PER MEAL COST (with NCQA), DAS	\$6.21			\$6.50			\$6.55			\$6.55	\$6.44
Non DAS Revenues											
Project Income	674 004	\$107,178	(\$65,575)	£44.600	£447.0E0	(\$3,109)	6444.444	6447.440	(\$3,109)	6444 224	6244.042
Agency Cash- Fundraising Agency In-kind Volunteer	\$71,831 \$15,070	\$107,176	(\$00,070)	\$41,603 \$15,070	\$117,252 \$15,070	(\$3,109)	\$114,144 \$15,070	\$117,442 \$15,070	(\$3,109)	\$114,334 \$15,070	\$341,912 \$60,278
Agency Property	\$51,936	\$51,936		\$51,936	\$51,936		\$51,936	\$51,936		\$51,936	\$207,744
	\$0.7000	***,		40.,000			***,***	70.,000		***	*
NCQA Revenue											
Total Non DAS Revenue	\$138,837	\$174,184	(\$65,575)	\$108,609	\$184,258	(\$3,109)	\$181,149	\$184,448	(\$3,109)	\$181,339	\$609,934
PER MEAL COST, Non DAS	\$2.54			\$2.08			\$4.19			\$4.20	\$3.15
PER MEAL COST (with NCQA), Non DAS	\$2.54			\$2.08			\$4.19			\$4.20	\$3.15
TOTAL DAS AND NON DAS REVENUE	\$478,698	\$446,611	\$1,503	\$448,114	\$456,685	\$7,781	\$464,466	\$456,875	\$7,781	\$464,657	\$1,855,935
PER MEAL COST, Total	\$8.68		. ,	\$8.50			\$10.65			\$10.66	\$9.51
PER MEAL COST (with NCQA), Total	\$8.75			\$8.58			\$10.74			\$10.75	\$9.59
Full Time Equivalent (FTE)											28.33
Prepared by: Darin Raffaelli, Project Open Hand HSA-CO Review Signature:											Date: 12/2/2021
HSA-CO Review Signature:											10/25/2016

Program: Congregate meals for (X) older adults or () adult (Same as Line 11 on HSA #1)	ts with disabilities													\$0			\$1					ppendix B-3, Page 2 ate: November 2022
Salaries & Benefits Detail																						
DAS Salaries & Benefits	1	Agency	y Totals		Program	Adj CODB%		FY 21/22			HSA Program		FY 22/23	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	Total
Position Title	Name	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Adj CODB% FTE funded by HSA (Max 100%)	Adjusted CODB FTE		Annual Full Time Salary for FTE FY23	Total FTE 11.2022 CODB & Add Funding	% FTE funded by HSA 11.2022 CODB	FTE 11.2022 CODB		Modification	Total		Modification	Total		Modification	Total	Budgeted Salary
Program Staff; Sites Menager		\$67,420	0.05		0.05	100.00%	0.05	\$3,371	\$65,000	0.05		0.05	\$3,371	(\$121)	\$3,250	\$3,371	\$202	\$3,573	\$3,371	\$202	\$3,573	\$13,768
Sites Manager CNP Assistant		\$68,624 \$47,433	0.05	100.00%	0.05	100.00%	0.05	\$3,431 \$2,372	\$69,992 \$50,066	0.05	100.00%	0.05 0.05	\$3.431 \$2.372	\$69 \$131	\$3,500 \$2,503	\$3,431 \$2,372	\$206 \$142	\$3,637 \$2,514	\$3,431 \$2,372	\$206 \$142	\$3,637 \$2,514	\$14,204 \$9,904
Manager, Community Nutrition Program, Data Assoc Director, Community Nutrition Program		\$85,759 \$86,572	0.05		0.05		0.05	\$3,288 \$4,329	\$70,000 \$80,000 \$55,000	0.05	100.00%	0.05 0.05 0.06	\$3,288 \$4,329	\$212 (\$329) \$2,750	\$3,500 \$4,000 \$2,750	\$3,288 \$4,329	\$197 \$260 \$165	\$3,485 \$4,589 \$165	\$3,288 \$4,329	\$197 \$260 \$165	\$3,485 \$4,589 \$165	\$13,759 \$17,506
Bilingual Linkage Coordinator Senior Director, Programs Curry Senior Center									\$99,000	0.05		0.06		\$4,950	\$4,950		\$297	\$297		\$297	\$297	\$3,080 \$5,544
Community Nutrition Site Coordinator Community Nutrition Site Coordinator		\$39,416 \$39,416	0.20 0.20	100.00%	0.20		0.20	\$7,883 \$7,883	\$43,264 \$43,264	0.15		0.15 0.18	\$7,883 \$7,883	(\$1,393) (\$95)	\$6,490 \$7,788	\$7,883 \$7,883	\$473 \$473	\$8,356 \$8,356	\$7,883 \$7,883	\$473 \$473	\$8,356 \$8,356	\$31,085 \$32,382
Community Nutrition Site Coordinator Community Nutrition Site Coordinator		\$39,416 \$39,416	0.20	100.00%	0.20	100.00%		\$7,883 \$7,883	\$43,264 \$40,747	0.18	100.00%	0.18 0.14	\$7,883 \$7,883	(\$95) (\$2,178)	\$7,788 \$5,705	\$7,883 \$7,883	\$473 \$473	\$8,356 \$8,356	\$7,883 \$7,883	\$473 \$473	\$8,356 \$8,356	\$32,382 \$30,300
Community Nutrition Site Coordinator Community Nutrition Site Coordinator		\$39,416 \$39,416	0.20	100.00%	0.20	100.00%	0.20	\$7,883 \$4,129	\$40,747 \$43,264	0.18	100.00%	0.18 0.13	\$7,883 \$4,129	(\$549) \$1,279	\$7,334 \$5,408	\$7,883 \$4,129	\$473 \$248	\$8,356 \$4,377	\$7,883 \$4,129	\$473 \$248	\$8,356 \$4,377	\$31,929 \$18,290
Community Nutrition Site Coordinator Downtown Senior Conter		\$39,416	0.10					\$4,129					\$4,129	(\$4,129)		\$4,129	\$248	\$4,377	\$4,129	\$248	\$4,377	\$12.882
Community Nutrition Site Coordinator Community Nutrition Site Coordinator Community Nutrition Site Coordinator		\$39,416 \$39,416 \$39,416	0.05 0.05 0.03	100.00%	0.05 0.05 0.03	100.00%	0.05 0.05 0.03	\$1,971 \$1,971 \$985					\$1,971 \$1,971 \$985	(\$1,971) (\$1,971)		\$1,971 \$1,971 \$985	\$118 \$118 \$59	\$2,089 \$2,089 \$1,044	\$1,971 \$1,971 \$985	\$118 \$118 \$59	\$2,089 \$2,089 \$1,044	\$6,150 \$6,150 \$3,073
Community Nutrition Site Coordinator Community Nutrition Site Coordinator		\$39,416 \$39,416	0.03	100.00%	0.03	100.00%	0.03	\$985 \$3,942					\$985 \$3,942	(\$985) (\$985) (\$3,942)		\$985 \$3,942	\$59 \$237	\$1,044 \$4,179	\$985 \$3,942	\$59 \$237	\$1,044 \$4,179	\$3,073 \$12,299
Kitchen Staff; Cook I		\$37,513	0.10		0.06			\$2,372	\$41,725	0.10	89.00%	0.09	\$2,317	\$1,397	\$3,714	\$2,317	\$133	\$2,450	\$2,317	\$133	\$2,450	\$10,985
Cook I Cook I		\$37,513 \$37,513	0.10	56.10%	0.06	61.15%	0.06	\$2,294 \$1,147	\$40,503 \$39,333	0.06	89.00%	0.06 0.01	\$2,265 \$1,132	(\$12) (\$694)	\$2,253 \$438	\$2,265 \$1,132	\$93 \$46	\$2,358 \$1,178	\$2,265 \$1,132	\$93 \$46	\$2,358 \$1,178	\$9,263 \$3,941
Cook II		\$39,720 \$39,720	0.10	56.10% 56.10%	0.06	61.15% 61.15%	0.06	\$2,429 \$2,429	\$42,906 \$41,648	0.10	89.00%	0.09	\$2,397 \$2,397	\$1,421 \$1,309	\$3,819 \$3,707	\$2,397 \$2,397	992 992	\$2,496 \$2,496	\$2,397 \$2,397	802 802	\$2,496 \$2,496	\$11,238 \$11,126
Cook II		\$39,720 \$39,720	0.10 0.05	56.10% 56.10%	0.03	61.15% 61.15%	0.03	\$2,429 \$1,214		0.10		0.09	\$2,397 \$1,199	\$2,269 (\$1,199)	\$4,666	\$2,397 \$1,199	\$98 \$49	\$2,496 \$1,248	\$2,397 \$1,199	\$98 \$49	\$2,496 \$1,248	\$12,086 \$3,710
Lead Cook Lead Cook Soon Chaf		\$44,005 \$47,518	0.10		0.06			\$2,691	\$50,982	0.10	89.00%	0.09	\$2.657 \$1,434	\$1,494 \$4,537	\$4,151 \$4,537	\$2,657 \$1,434	\$109	\$2,766	\$2,657 \$1,434	\$109	\$2,766 \$1,493	\$4,537
Sous Chef Porter I Porter I		\$47,518 \$37,578 \$37,578	0.10 0.10	56.10%	0.06	61.15%	0.06	\$2,298 \$2,298	\$55,124 \$40,615 \$40,615	0.03 0.10 0.10	89.00%	0.02 0.09 0.09	\$1,434 \$2,268 \$2,268	\$1,347 \$1,347	\$1,227 \$3,615 \$3,615	\$2,268 \$2,268	\$59 \$93 \$93	\$1,493 \$2,361 \$2,361	\$1,434 \$2,268 \$2,268	\$59 \$93 \$93	\$1,493 \$2,361 \$2,361	\$10,635
Porter I Porter I		\$37,578 \$37,578	0.10	56.10%	0.06	61.15%	0.06	\$2,298 \$2,298	\$40,615	0.10	89.00%	0.09	\$2,268 \$2,268 \$2,268	\$1,347 \$1,347 \$1,347	\$3,615 \$3,615	\$2,268 \$2,268	\$93 \$93 \$93	\$2,361 \$2,361 \$2,361	\$2,268 \$2,268	\$93 \$93 \$93	\$2,361 \$2,361	\$10,635
Porter I		\$37,578 \$37,578	0.04	56.10% 56.10%	0.02	61.15% 61.15%	0.02	\$919 \$919	\$40,615	0.04	89.00%	0.04 0.01	\$907 \$907	\$539 (\$482)	\$1,446 \$425	\$907 \$907	\$37 \$37	\$944 \$944	\$907 \$907	\$37 \$37	\$944 \$944	\$4,253 \$3,232
Porter I		\$37,578 \$37,578	0.02	56.10% 56.10%	0.01	61.15% 61.15%	0.01	\$546 \$546					\$539 \$539	(\$539) (\$539)		\$539 \$539	\$22 \$22	\$561 \$561	\$539 \$539	\$22 \$22	\$561 \$561	\$1,668 \$1,668
Kitchen Administrative Manager Kitchen Office Administrator		\$70,116 \$50,211	0.05 0.07	56.10% 56.10%	0.03	61.15% 61.15%	0.03	\$2,144 \$2,149	\$54,273	0.07	89.00%	0.06	\$2,116 \$2,122	(\$2,116) \$1,259	\$3,381	\$2,116 \$2,122	\$87 \$87	\$2,203 \$2,209	\$2,116 \$2,122	\$87 \$87	\$2,203 \$2,209	\$6,551 \$9,948
Director, Kitchen Operations Executive Chef		\$86,570 \$93,330	0.07	56.10% 56.10%	0.04	61.15% 61.15%	0.04	\$3,706 \$2,854	\$101,010 \$97,995	0.07	86.25% 89.00%	0.06 0.04	\$3,658 \$2,817	\$2,440 \$1,544	\$8,098 \$4,361	\$3,658 \$2,817	\$150 \$115	\$3,808 \$2,932	\$3,658 \$2,817	\$150 \$115	\$3,808 \$2,932	\$17,421 \$13,079
Purchasing Supervisor Kitchen Operations Coordinator II		\$60,389 \$40,560	0.06	58.10%	0.03	61.15%	0.04	\$2,216 \$1,488	\$41,244	0.06	89.00%	0.05	\$2,188 \$1,469	\$1,311 \$734	\$3,499 \$2,202	\$2,188 \$1,469	\$90 \$60	\$2,277 \$1,529	\$2,188 \$1,469	\$90 \$60	\$2,277 \$1,529	\$10,269 \$8,748
Kitchen Operations Coordinator II Kitchen Operations Coordinator II		\$40,560	0.05		0.03			\$1,240	\$41,244 \$43,805	0.05	89.00%	0.04	\$1,224	\$811 \$1,949	\$1,835 \$1,949	\$1,224	\$50	\$1,275	\$1,224	\$50	\$1,275	\$5,625 \$1,949
Manager, Inventory Operations Inventory Operations Coordinator II Inventory Operations Coordinator II		\$49,962 \$41,475 \$41,475	0.02 0.04 0.03	56.10%	0.01 0.02 0.02	61.15%	0.02	\$611 \$1,015 \$761	\$78,225 \$44,845 \$44,838	0.03 0.04 0.04	89.00%	0.02 0.04 0.04	\$604 \$1,002 \$751	\$1,137 \$596 \$845	\$1,741 \$1,596 \$1,596	\$604 \$1,002 \$751	\$25 \$41 \$31	\$628 \$1,043 \$782	\$604 \$1,002 \$751	\$25 \$41 \$31	\$628 \$1,043 \$782	\$3,609 \$4,697 \$3,921
Distribution Staff:		\$42,453	0.06		0.03			\$1,461	\$45,766	0.06		0.05	\$1,442	\$849	\$2,291	\$1,442	\$50	\$1,501	\$1,442	\$59	\$1,501	\$6,754
Driver Driver		\$39,104 \$41,392	0.06	56.10%	0.03	61.15%	0.03	\$1,345 \$1,424	\$44,726 \$44,726	0.06	89.00%	0.05	\$1,328 \$1,405	\$911 \$834	\$2,239 \$2,239	\$1,328 \$1,405	\$54 \$58	\$1,382 \$1,463	\$1,328 \$1,405	\$54 \$58	\$1,382 \$1,463	\$6,349
Driver Director, Distribution		\$39,104 \$82,347	0.02	56.10%	0.01	61.15%	0.01	\$479 \$504	\$41,080 \$86,466	0.02	89.00%	0.02	\$472 \$497	\$259 \$272	\$731 \$770	\$472 \$497	\$19 \$20	\$492 \$517	\$472 \$497	\$19 \$20	\$492 \$517	\$2,193
Operations Staff: Director, Operations		\$84,469	0.02	56.10%	0.01	61.15%	0.01	\$775	\$94,500	0.02	89.00%	0.01	\$765	\$497	\$1,262	\$765	\$31	\$796	\$765	\$31	\$796	\$3,629
Totals		\$2.375.882	3.70	3551.30%	2.83			\$129.067	\$2,366,441	3.19	4066%	2.98	\$128.339	\$19,257	\$147,596	\$128.339	\$7.174	\$135.512	\$128.339	\$7.174	\$135,512	\$547.687
Fringe Benefits Rate		38.00%	1	3351.30%	1 283			\$120,007	\$2,300,441	3.19	40000	- 200	5120,339	\$19,237	\$147,200	\$120,339	\$7,174	\$130,012	\$120,339	\$7,174	\$130,012	2047,007
Employee Fringe Benefits		\$902.835						\$49,045					\$48,769	\$7,318	\$56,086	\$48,769	\$2,726	\$51,495	\$48,769	\$2,726	\$51,495	\$208,121
Total DAS Salaries and Benefits		\$3,278,717						\$178,112					\$177,108	\$26,575	\$203,684	\$177,108	\$9,900	\$187,007	\$177,108	\$9,900	\$187,007	\$755,810
Non DAS Salaries & Benefits		Agency Amuel Full	y Totals	% FTF funded	Program			FY 21/22					FY 22/23	FY 22/23	FY 22/23	FY 23/24	FY 23/24	FY 23/24	FY 24/25	FY 24/25	FY 24/25	Total
Position Title	Name	Time Salary for FTE	Total FTE	by HSA (Max 100%)	Adjusted FTE																	Budgeted Salary
Kitchen Staff: Cook I		\$37,513 \$37,513	0.10		0.04			\$1,380 \$1,458	\$41,725	0.10		0.01	\$1,380 \$1,458	(\$921)	\$459	\$1,435	(\$133)	\$1,302 \$1,394	\$1,435	(\$133)	\$1,302	\$4,444
Cook I Cook II		\$37,513 \$37,513 \$39,720	0.10 0.05 0.10	43.90%	0.04 0.02 0.04	38.85%		\$728 \$1,543	\$40,503 \$39,333 \$42,906	0.06 0.01 0.10	11.00%	0.01 0.00 0.01	\$728 \$1,543	(\$1,179) (\$674) (\$1,072)	\$278 \$54 \$472	\$1,487 \$743 \$1,575	(\$46) (\$98)	\$697 \$1,476	\$1,487 \$743 \$1,575	(\$46) (\$98)	\$1,394 \$697 \$1,476	\$4,524 \$2,176 \$4,968
Cook II Cook II		\$39,720 \$39,720	0.10	43.90%	0.04	38.85%		\$1,543 \$1,543	\$41,648 \$52,431	0.10	11.00%	0.01	\$1,543 \$1,543	(\$1,085) (\$967)	\$458 \$577	\$1,575 \$1,575	(892) (892)	\$1,476 \$1,476	\$1,575 \$1,575	(802) (802)	\$1,476 \$1,476	\$4,964 \$5,073
Cook II Lead Cook		\$39,720	0.05		0.02			\$772	\$46,635	0.10		0.01	\$772	(\$250)	\$513	\$787	(\$49) (\$109)	\$738 (\$109)	\$787	(\$49) (\$109)	\$738 (\$109)	\$2,248 \$295
Lead Cook Sous Chef		\$44,005 \$47,518	0.10	43.90%	0.04	38.85%		\$1,710 \$923	\$50,982 \$55,124	0.10	11.00%	0.01	\$1,710 \$923	(\$1,149) (\$771)	\$561 \$152	\$1,744 \$942	(\$59)	\$1,744 \$883	\$1,744 \$942	(\$59)	\$1,744 \$883	\$5,759 \$2,840
Porter I Porter I		\$37,578 \$37,578	0.10	43.90% 43.90%	0.04	38.85% 38.85%		\$1,460 \$1,460	\$40,615 \$40,615	0.10	11.00%	0.01 0.01	\$1,460 \$1,460	(\$1,014) (\$1,014)	\$447 \$447	\$1,490 \$1,490	(\$93) (\$93)	\$1,397 \$1,397	\$1,490 \$1,490	(\$93) (\$93)	\$1,397 \$1,397	\$4,701 \$4,701
Porter I Porter I		\$37,578 \$37,578 \$37,578	0.10 0.10 0.04	43.90%	0.04 0.04 0.02	38.85%		\$1,460 \$1,460 \$584	\$40,615 \$40,615 \$40,615	0.10 0.10 0.04	11.00%	0.01 0.01 0.00	\$1,460 \$1,460 \$584	(\$1,014) (\$1,014) (\$405)	\$447 \$447 \$179	\$1,490 \$1,490 \$596	(\$93) (\$93) (\$37)	\$1,397 \$1,397 \$559	\$1,490 \$1,490 \$596	(\$93) (\$93)	\$1,397 \$1,397 \$559	\$4,701 \$4,701 \$1,880
Porter I Porter I		\$37,578 \$37,578 \$37,578	0.04 0.04 0.02	43.90%	0.02 0.02 0.01	38.85%		\$584 \$584 \$347	\$40.615 \$38.210	0.04		0.00	\$584 \$584 \$347	(\$405) (\$532) (\$347)	\$179 \$53	\$596 \$596 \$354	(\$37) (\$37) (\$22)	\$559 \$559 \$332	\$596 \$596 \$354	(\$37) (\$37) (\$22)	\$559 \$559 \$332	\$1,754
Porter I Kitchen Administrative Manager		\$37,578 \$70,116	0.02	43.90% 43.90%	0.01	38.85% 38.85%		\$347 \$1,362					\$347 \$1,362	(\$347) (\$1,362)		\$354 \$1,390	(\$22) (\$87)	\$332 \$1,303	\$354 \$1,390	(\$22) (\$87)	\$332 \$1,303	\$1,011 \$3,967
Kitchen Office Administrator Director, Kitchen Operations		\$50,211 \$86,570	0.07	43.90% 43.90%	0.03	38.85% 38.85%		\$1,366 \$2,354	\$54,273 \$101,010	0.07	13.76%	0.01 0.01	\$1,366 \$2,354	(\$948) (\$1,381)	\$418 \$973	\$1,393 \$2,402	(\$87) (\$150)	\$1,306 \$2,252	\$1,393 \$2,402	(\$87) (\$150)	\$1,306 \$2,252	\$4,396 \$7,830
Executive Chef Purchasing Supervisor		\$93,330 \$60,389	0.05	43.90% 43.90%	0.02	38.85% 38.85%		\$1,813 \$1,408	\$97,995 \$65,520	0.05	11.00%	0.01	\$1,813 \$1,408	(\$1,274) (\$976)	\$539 \$432	\$1,850 \$1,436	(\$115) (\$90)	\$1,735 \$1,347	\$1,850 \$1,436	(\$115) (\$90)	\$1,735 \$1,347	\$5,821 \$4,534
Kitchen Operations Coordinator II Kitchen Operations Coordinator II		\$40,560 \$40,560	0.06		0.03			\$945 \$788	\$41,244 \$41,244	0.05	11.00%	0.01	\$945 \$788	(\$673) (\$561)	\$272 \$227	\$964 \$804	(\$60) (\$50)	\$904 \$753	\$964 \$804	(\$60) (\$50)	\$904 \$753	\$3,025 \$2,521
Kitchen Operations Coordinator II Manager, Inventory Operations		\$49,962	0.02		0.01			\$389	\$43.805 \$78.225	0.05	11.00%	0.01	\$389 \$644	(\$148) (\$429)	\$241 \$215	\$396	(\$25)	\$372	\$396	(\$25)	\$372	\$241 \$1,347
Imentory Operations Coordinator II Imentory Operations Coordinator II Distribution Staff:		\$41,475 \$41,475	0.04 0.03		0.02			\$644 \$483	\$44,845 \$44,838	0.04		0.00	\$483	(\$286) \$197	\$197 \$197	\$657 \$493	(\$41) (\$31)	\$616 \$462	\$667 \$493	(\$41) (\$31)	\$616 \$462	\$2,074 \$1,605
Driver Driver		\$42,453 \$39,104	0.06	43.90% 43.90%	0.02	38.85% 38.85%		\$927 \$856	\$45,766 \$44,726	0.06	11.00%	0.01	\$927 \$855	(\$644)	\$283 \$277	\$946 \$872	(\$59)	\$887 \$818	\$946 \$872	(959)	\$887 \$818	\$2,985 \$2,767
Driver Driver		\$41,392 \$39,104	0.06	43.90%	0.02	38.85%		\$904 \$303	\$44,726	0.06	11.00%	0.01	\$904	(\$828) (\$213)	\$277 \$90	\$923 \$310	(\$58) (\$19)	\$865 \$290	\$923 \$310	(\$58) (\$19)	\$865 \$290	\$2,911
Director, Distribution Operations Staff;		\$82,347	0.01	43.90%	0.004	38.85%		\$320	\$86,466	0.01	11.00%	0.00	\$320	(\$225)	\$95	\$327	(\$20)	\$307	\$327	(\$20)	\$307	\$1,029
Director, Operations In-Kind		\$84,469	0.02		0.007			\$492	\$94,500	0.02	11.00%	0.00	\$492	(\$338)	\$156	\$502	(\$31)	\$471	\$502	(\$31)	\$471	\$1,589
Kitchen Volunteers		\$29,120	3.75	10.00%	0.38			\$10,920					\$10,920		\$10,920	\$10,920		\$10,920	\$10,920		\$10,920	\$43,680
Totals		\$1.596,202	5.74	1458.70%	1.25			\$45,578					\$45,578	(\$24,226)	\$21,352	\$46,306	(\$2.253)	\$44,054	\$46,306	(\$2.253)	\$44,054	\$155,037
Fringe Benefits Rate		38.00% \$806,557						\$17,320					\$17,320	(\$9,206)	\$8,114	\$17,596	(\$856)	\$16,740	\$17,596	(\$856)	\$16,740	\$58,914
Employee Fringe Benefits																						
		62 202 700						562 000					662 000	(899.600)	539.400	669 000	(83.440)	960.704	849 ***	(82 ****	200 701	6212
Employee Fringe Benefits Total Non DAS Salaries and Benefits		\$2,202,759						\$62,898					\$62,898	(\$33,432)	\$29,466	\$63,902	(\$3,109)	\$60,794	\$63,902	(\$3,109)	\$60,794	\$213,951
		\$2,202,759 \$5,481,476						\$62,898 \$241,010					\$62,998	(\$33,432) (\$6,857)	\$29,466 \$233,149	\$63,902 \$241,010	(\$3,109) \$6,791	\$80,794			\$60,794	

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DAS NCQA Expenditure	Unit price	Unit	FY 21/22	FY 22/23	FY 23/24	FY 24/25	Total
Menu planning and nutrition analysis	\$1,967.03 /set	2.00	\$3,934	\$3,934	\$3,934	\$3,934	\$15,736
Kitchen and food service monitoring							
Congregate site monitoring							
Nutrition education							
Nutrition counseling (optional)	/hour						
In-service training	/training						
Total DAS NCQA Expenditure			\$3,934	\$3,934	\$3,934	\$3,934	\$15,736
Non DAS NCQA Expenditure	Unit price	Unit	\$270	\$970	6970	\$970	Total
•	Unit price \$439.62 /set	Unit 2.00	\$879	\$879	\$879	\$879	
Non DAS NCQA Expenditure Menu planning and nutrition analysis Kitchen and food service monitoring		*****	\$879	\$879	\$879	\$879	
Non DAS NCQA Expenditure Menu planning and nutrition analysis Kitchen and food service monitoring Congregate site monitoring		*****	\$879	\$879	\$879	\$879	
Non DAS NCQA Expenditure Menu planning and nutrition analysis Kitchen and food service monitoring Congregate site monitoring Nutrition education	\$439.62 /set	*****	\$879	\$879	\$879	\$879	
Non DAS NCQA Expenditure Menu planning and nutrition analysis Kitchen and food service monitoring Congregate site monitoring Nutrition education Nutrition counseling (optional)	\$439.62 /set	*****	\$879	\$879	\$879	\$879	
Mon DAS NCQA Expenditure Menu planning and nutrition analysis Kitchen and food service monitoring Congregate site monitoring Nutrition education Nutrition counseling (optional) In-service training	\$439.62 /set	*****					\$3,516
Non DAS NCQA Expenditure Menu planning and nutrition analysis Kitchen and food service monitoring Congregate site monitoring Nutrition education Nutrition counseling (optional)	\$439.62 /set	*****	\$879 \$879	\$879 \$879	\$879	\$879	
Mon DAS NCQA Expenditure Menu planning and nutrition analysis Kitchen and food service monitoring Congregate site monitoring Nutrition education Nutrition counseling (optional) In-service training	\$439.62 /set	*****					\$3,516