Appendix B1, Page 1 Document Date: 3/24/2022

HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM

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Base densityBit 3137DescriptionBit 3137 </th <th>Total DAS Expenditures</th> <th>\$2,657,343</th> <th>\$144,830</th> <th>\$2,802,173</th> <th>\$466,880</th> <th>\$3,269,053</th> <th>\$1,997,307</th> <th>\$144,830</th> <th>\$2,142,137</th> <th>\$1,997,307</th> <th>\$144,830</th> <th>\$2,142,137</th> <th>\$1,997,307</th> <th>\$144,830</th> <th>\$2,142,137</th> <th>\$9,695,464</th> <th>\$8</th>	Total DAS Expenditures	\$2,657,343	\$144,830	\$2,802,173	\$466,880	\$3,269,053	\$1,997,307	\$144,830	\$2,142,137	\$1,997,307	\$144,830	\$2,142,137	\$1,997,307	\$144,830	\$2,142,137	\$9,695,464	\$8
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Nome Nome <th< td=""><td>NUUA Expenditures</td><td></td><td></td><td></td><td> </td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	NUUA Expenditures																
Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>	Total Non DAS Expenditures	\$527,847	(\$42,000)	\$485,847	(\$32,700)	\$453,147	\$659,333	(\$52,500)	\$606,833	\$659,333	(\$52,500)	\$606,833	\$659,333	(\$52,500)	\$606,833	\$2,273,646	\$2
Meth: Start, Series Start, Series <td>TOTAL DAS AND NON DAS EXPEDITURES</td> <td>\$3,185,190</td> <td>\$102,830</td> <td>\$3,288,020</td> <td>\$434,180</td> <td>\$3,722,200</td> <td>\$2,656,640</td> <td>\$92,330</td> <td>\$2,748,970</td> <td>\$2,656,640</td> <td>\$92,330</td> <td>\$2,748,970</td> <td>\$2,656,640</td> <td>\$92,330</td> <td>\$2,748,970</td> <td>\$11,969,110</td> <td>\$10</td>	TOTAL DAS AND NON DAS EXPEDITURES	\$3,185,190	\$102,830	\$3,288,020	\$434,180	\$3,722,200	\$2,656,640	\$92,330	\$2,748,970	\$2,656,640	\$92,330	\$2,748,970	\$2,656,640	\$92,330	\$2,748,970	\$11,969,110	\$10
Mesh: Start Image Image <th< td=""><td>DAS Revenues</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	DAS Revenues																
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PER MEAL COST, Non DAS S3.11 S2.08 (\$0.03) S2.00 S4.66 S4.46 S4.66 S4.46 S4.66	Total Non DAS Revenue	\$1,055,783	(\$42,000)	\$1,013,783	(\$32,700)	\$981,083	\$1,187,269	(\$52,500)	\$1,134,769	\$1,187,269	(\$52,500)	\$1,134,769	\$1,187,269	(\$52,500)	\$1,134,769	\$4,385,390	\$4
OTAL DAS AND NON DAS REVENUE 53/13/26 510/28/90 53/15/56 54/36/16 54/26/16 51/26/36 53/16/37 59/2.30 53/276/96 53/16/376 59/2.30 53/276/96 53/16/376 59/2.30 53/276/96 53/16/376 59/2.30 53/276/96 53/16/376 59/2.30 53/276/96 53/16/376 59/2.30 53/276/96 53/16/376 59/2.30 53/276/96 53/16/376 59/2.30 53/276/96 53/16/376 59/2.30 53/276/96 53/16/376 59/2.30 53/276/96 53/16/376 59/2.30 53/276/96 53/12/37 53/2/36 53/276/96 53/12/36 53/276/96 53/12/36 53/276/96 53/2/36 53/276/96 53/2/36 53/276/96 53/2/36 53/2/36 53/276/96 53/2/36 53/2/36 53/276/96 53/2/36 <td></td>																	
PER.MEM.COST. Total \$10.06 \$11.16 \$7.92 \$10.08 \$12.71 \$12.41 \$12.77	PER MEAL COST (with NCQA), Non DAS	\$3.11		\$2.98	(\$0.63)	\$2.50	\$4.66		\$4.45	\$4.66		\$4.45	\$4.66		\$4.45	\$3.79	
PER.MEM.COST. Total \$10.06 \$11.16 \$7.92 \$10.08 \$12.71 \$12.41 \$12.77	TOTAL DAS AND NON DAS REVENUE	\$3 713 126	\$102.830	\$3 815 956	\$434 180	\$4 250 136	\$3 184 576	\$92 330	\$3 276 906	\$3 184 576	\$92 330	\$3 276 906	\$3 184 576	\$92 330	\$3 276 906	\$14 080 854	\$12
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Prepared by: Leny Nair State 324/2022 HSh-CO Review Signature:	PER MEAL COST (with NCQA), Total	\$10.93		\$11.22	\$8.30								\$12.50		\$12.86	\$12.17	
Prepared by: Lenn Nair StacCo Review Signature:	Eul Time Equivalent (ETE)						44.05			44.05						470.70	ł
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| Medi Sile Worker 593 Medi Sile Worker 555 Medi Sile Worker 555 Medi Sile Worker 555 Driver 558 Driver 558 Fringe Benefits Rate 30 Stable Sile Worker 540 Fringe Benefits Rate 30 Stable States and Benefits 51.364 Non DAS Sataries & Benefits 17:02 Position Title Francei Position Title Francei HDM Driver 538 HDM Driver 538

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| Fringe Benefits Rate 30 Employee Fringe Benefits \$403 Total DAS Salaries and Benefits \$1750 Non DAS Salaries & Benefits 7 Position Title Times State S

 | 30.00%

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| Tringe Benefits Rate 30 imployee Fringe Benefits \$403 Total DAS Sataries and Benefits \$1750 Non DAS Sataries & Benefits 7 Yoution Title Time State Title HOM Driver \$38 HOM Driver \$38 HOM Driver \$38

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 | \$453,835 | \$76,960 | \$530,795 | \$453,835
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| Non DAS Salaries & Benefits //
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 | | | \$773.864
 | \$92,991 | \$866.855 | \$603,601 | \$86.433 | \$690,034 | \$603.601
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% FTE funded | ogram | FY 21/22
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| HDM Driver \$36

 | \$38,480

 | 1.00
 | 10.00% | 0.10 |
 | | \$3,848 | | | \$3,848 | \$3,848
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 | 1.00
 | 10.00% | 0.10 |
 | | \$3,640
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| HDM Driver \$38

 | \$38,400

 | 1.00
 | 10.00% | 0.10 |
 | | \$3,840 | \$3,840 | | \$3,840 | \$3,840
 | | \$3,840 | \$3,840 | | \$3,840
 | \$15,36 |
| HDM Worker \$35

 | \$35,464

 | 1.00
 | 10.00% | 0.10 |
 | | \$3,546 | \$3,546 | | \$3,546 | \$3,546
 | | \$3,546 | \$3,546 | | \$3,546
 | \$14,18 |
| HDM Worker \$35
HDM Worker \$35

 | \$35,464
\$35,464

 | 1.00
 | 10.00% | 0.10 |
 | | \$3,546
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 | \$14,18
\$14,18 |
|

 | \$35,464

 | 1.00
 | 10.00% | 0.10 |
 | | \$3,546 | | | \$3,546 | \$3,546
 | | \$3,546 | \$3,546 | | \$3,546
 | \$14,18 |
| Nutrition Director \$94

 | \$94,522

 | 1.00
 | 40.00% | 0.40 | \$9,270
 | | \$9,270 | \$37,080 | | \$37,080 | \$37,080
 | | \$37,080 | \$37,080 | | \$37,080
 | \$120,5 |
| Nutrition Manager \$73
HDM Worker \$35

 | \$73,470
\$35,464

 | 1.00
 | 10.00% | 0.25 |
 | | \$18,025
\$8,866 | \$18,025
\$8,866 | | \$18,025
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 | | \$18,025
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\$8,866 | | \$18,025
\$8,866
 | \$72,1 |
|

 | \$35,464
\$39,520

 | 0.25
 | 1.00% | 0.25 |
 | | \$8,866
\$19,760 | | | \$8,866
\$19,760 | \$8,866
\$19,760
 | | \$8,866
\$19,760 | \$8,866
\$19,760 | | \$8,866
\$19,760
 | \$35,4
\$79,0 |
| Meal Site Worker \$35

 | \$35,464

 | 1.00
 | 50.00% | 0.50 |
 | | | \$17,732 | | \$17,732 | \$17,732
 | | \$17,732 | \$17,732 | | \$17,732
 | \$53,1 |
|

 | \$35,464
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 | 0.75
 | 75.00% | 0.56 |
 | | | \$19,949
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\$12,412 | \$19,949
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 | | \$19,949
\$12,412 | \$19,949
\$12,412 | | \$19,949
\$12,412
 | \$59,8
\$37,2 |
|

 | \$35,464

 | 0.63
 | 50.00% | 0.35 |
 | | | \$12,412
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\$11,083 | \$12,412
\$11,083 | | \$12,412
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 | \$37,2
\$33,2 |
| Meal Site Worker \$35

 | \$35,464

 | 0.63
 | 50.00% | 0.31 |
 | | | \$11,083 | | \$11,083 | \$11,083
 | | \$11,083 | \$11,083 | | \$11,083
 | \$33,2 |
|

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 | | 1 | \$8,866
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\$4,433 | \$8,866
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 | | \$8,866
\$4,433 | \$8,866
\$4,433 | | \$8,866
\$4,433
 | \$26,5
\$13,2 |
|

 | \$35,464

 | 1.00
 | 50.00% | 0.13 |
 | | | \$14,650 | | \$14,650 | \$14,650
 | | \$14,650 | \$14,650 | | \$14,650
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| otals \$818

 | 818,224

 | 16.70
 | 656.00% | 5.11 | \$85,073
 | | \$85,073 | \$213,091 | | \$213,091 | \$213,091
 | | \$213,091 | \$213,091 | | \$213,091
 | \$724,3 |
|

 | 33.00%
270,014

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 | _ | | \$28,074
 | | \$28,074 | \$70,320 | | \$70,320 | \$70,320
 | | \$70,320 | \$70,320 | | \$70,320
 | \$239,0 |
| Total Non DAS Salaries and

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 | |
| lenefits \$1,088

 | 088,238

 |
 | | | \$113,147
 | | \$113,147 | \$283,411 | I | \$283,411 | \$283,411
 | | \$283,411 | \$283,411 | | \$283,411
 | \$963,3 |
| Fotal DAS and Non DAS Salaries
and Benefits \$2,838

 |

 |
 | | | \$887,011
 | \$92,991 | \$980,002 | \$887,012 | \$86,433 | \$973,445 | \$887,012
 | \$86,433 | \$973,445 | \$887,012 | \$86,433 | \$973,445
 | \$3,900,33 |

												Do	Appendix B1, Page current Date: 3/24/202
					Operating I	Expense Detail							
	Budget	Modification	Revised Budget	Budget	Modification F	evised Budget	Budget		Revised Budget	Budget	Modification	Revised Budget	Total
Annual # Meals Contracted	FY 21/22 340,000	FY 21/22 52,290	FY 21/22 392,290	FY 22/23 254,834	FY 22/23	FY 22/23 254,834	FY 23/24 254,834	FY 23/24	FY 23/24 254,834	FY 24/25 254,834	FY 24/25	FY 24/25 254,834	FY 21/25 1,156,792
DAS Operating Expenses Expenditure Category													
Rental of Property	\$32,045		\$32,045		\$10,000	\$10.000		\$10,000	\$10.000		\$10.000	\$10.000	\$62,04
Utilities (Elec, Water, Gas, Phone, Garbage)	\$1,746	\$1,331	\$3,077	\$1,746		\$1,746	\$1,746		\$1,746	\$1,746		\$1,746	\$8,31
Office Supplies, Postage	\$2,500		\$2,500		\$2,725	\$2,725		\$2,725	\$2,725		\$2,725	\$2,725	\$10,67
Building Maintenance Supplies and Repair	\$13,000		\$13,000		\$13,000	\$13,000		\$13,000	\$13,000		\$13,000	\$13,000	\$52,00
Printing and Reproduction Insurance	\$10,000		\$10,000	-	\$10,000	\$10,000	-	\$10,000	\$10,000	-	\$10,000	\$10,000	\$40,0
Staff Training							-						
Staff Travel-(Local & Out of Town)	-												
Rental of Equipment				-			-						
Food Cost					_								
Raw Food per meal ###### ####	\$40,800	\$6,275	\$47,075	\$30,580		\$30,580	\$30,580		\$30,580	\$30,580		\$30,580	\$138,81
Cong Food Svc Supplies per meal ###### ####	\$27,173	\$4,210	\$31,383	\$12,742	\$7,006	\$19,748	\$12,742	\$7,006	\$19,748	\$12,742		\$19,748	\$90,62
Catered Meals per meal ######	\$1,530,000	\$376,529	\$1,906,529	\$1,146,753		\$1,146,753	\$1,146,753		\$1,146,753	\$1,146,753		\$1,146,753	\$5,346,78
Consultant A													
				-									
Other_													
Vehicle Expenses	\$3,000		\$3,000		\$2,500	\$2,500		\$2,500	\$2,500		\$2,500	\$2,500	\$10,50
	-												
				-									-
Total DAS Operating Expenses	\$1,660,264	\$388,345	\$2,048,609	\$1,191,821	\$45,231	\$1,237,052	\$1,191,821	\$45,231	\$1,237,052	\$1,191,821	\$45,231	\$1,237,052	\$5,759,76
Total DAS Operating Expenses	\$1,000,204	\$300,343	32,040,003	\$1,151,021	\$45,251	\$1,237,032	\$1,131,021	\$45,251	\$1,237,032	\$1,151,021	945,251	\$1,237,032	
Non DAS Operating Expenses													
Expenditure Category Rental of Property	\$53,700		\$53,700	\$85,980	(\$10,000)	\$75,980	\$85,980	(\$10,000)	\$75,980	\$85,980	(\$10,000)	\$75,980	\$281,64
Utilities (Elec, Water, Gas, Phone, Garbage)	\$45,000		\$45,000	\$65,000	(\$20,000)	\$45,000		(\$20,000)	\$45,000	\$65,000			\$180,00
Office Supplies, Postage							\$65,000					\$45,000	
Onice Supplies, Postage	\$2,500		\$2,500	\$2,500	(1	\$2,500	\$2,500		\$2,500	\$2,500		\$45,000 \$2,500	\$10,00
Building Maintenance Supplies and Repair	\$20,000		\$20,000	\$2,500 \$22,000	(\$10,000)	\$2,500 \$12,000	\$2,500 \$22,000	(\$10,000)	\$2,500 \$12,000	\$2,500 \$22,000	(\$10,000)	\$2,500 \$12,000	\$10,00 \$56,00
Building Maintenance Supplies and Repair Printing and Reproduction	\$20,000 \$1,000		\$20,000 \$1,000	\$2,500 \$22,000 \$500	(******	\$2,500 \$12,000 \$500	\$2,500 \$22,000 \$500	(*******)	\$2,500 \$12,000 \$500	\$2,500 \$22,000 \$500	(\$10,000)	\$2,500 \$12,000 \$500	\$10,00 \$56,00 \$2,50
Building Maintenance Supplies and Repair Printing and Reproduction Insurance	\$20,000 \$1,000 \$10,000		\$20,000 \$1,000 \$10,000	\$2,500 \$22,000 \$500 \$20,000	(\$10,000)	\$2,500 \$12,000 \$500 \$10,000	\$2,500 \$22,000 \$500 \$20,000	(\$10,000)	\$2,500 \$12,000 \$500 \$10,000	\$2,500 \$22,000 \$500 \$20,000	(\$10,000)	\$2,500 \$12,000 \$500 \$10,000	\$10,00 \$56,00 \$2,50 \$40,00
Building Maintenance Supplies and Repair Printing and Reproduction	\$20,000 \$1,000		\$20,000 \$1,000	\$2,500 \$22,000 \$500	(******	\$2,500 \$12,000 \$500	\$2,500 \$22,000 \$500	(*******)	\$2,500 \$12,000 \$500	\$2,500 \$22,000 \$500	(\$10,000)	\$2,500 \$12,000 \$500	\$10,00 \$56,00 \$2,50
Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training	\$20,000 \$1,000 \$10,000 \$500		\$20,000 \$1,000 \$10,000 \$500	\$2,500 \$22,000 \$500 \$20,000 \$500	(******	\$2,500 \$12,000 \$500 \$10,000 \$500	\$2,500 \$22,000 \$500 \$20,000 \$500	(*******)	\$2,500 \$12,000 \$500 \$10,000 \$500	\$2,500 \$22,000 \$500 \$20,000 \$20,000	(\$10,000)	\$2,500 \$12,000 \$500 \$10,000 \$500	\$10,00 \$56,00 \$2,50 \$40,00 \$2,00 \$8,00
Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-Local & Out of Town) Rental of Equipment	\$20,000 \$1,000 \$10,000 \$500 \$2,000		\$20,000 \$1,000 \$10,000 \$500 \$2,000	\$2,500 \$22,000 \$20,000 \$500 \$20,000 \$20,000	(******	\$2,500 \$12,000 \$500 \$10,000 \$500 \$2,000	\$2,500 \$22,000 \$500 \$20,000 \$500 \$2,000	(*******)	\$2,500 \$12,000 \$500 \$10,000 \$500 \$2,000	\$2,500 \$22,000 \$500 \$20,000 \$500 \$2,000	(\$10,000)	\$2,500 \$12,000 \$500 \$10,000 \$500 \$2,000	\$10,00 \$56,00 \$2,50 \$40,00 \$2,00 \$8,00
Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Traving Staff Traving Staff Travin-(Local & Out of Town) Rental of Equipment	\$20,000 \$1,000 \$10,000 \$500 \$2,000 \$4,000		\$20,000 \$1,000 \$10,000 \$500 \$2,000 \$4,000	\$2,500 \$22,000 \$500 \$20,000 \$500 \$2,000 \$4,000	(******	\$2,500 \$12,000 \$500 \$10,000 \$500 \$2,000 \$4,000	\$2,500 \$22,000 \$500 \$20,000 \$500 \$2,000 \$4,000	(*******)	\$2,500 \$12,000 \$500 \$10,000 \$500 \$2,000 \$4,000	\$2,500 \$22,000 \$500 \$20,000 \$500 \$2,000 \$4,000	(\$10,000)	\$2,500 \$12,000 \$500 \$10,000 \$500 \$2,000 \$4,000	\$10,00 \$56,00 \$2,55 \$40,00 \$2,00 \$8,00 \$8,00 \$16,00
Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-Local & Out of Town) Rental of Equipment	\$20,000 \$1,000 \$10,000 \$500 \$2,000	\$6,275	\$20,000 \$1,000 \$10,000 \$500 \$2,000	\$2,500 \$22,000 \$20,000 \$500 \$20,000 \$20,000	(******	\$2,500 \$12,000 \$500 \$10,000 \$500 \$2,000	\$2,500 \$22,000 \$500 \$20,000 \$500 \$2,000	(*******)	\$2,500 \$12,000 \$500 \$10,000 \$500 \$2,000	\$2,500 \$22,000 \$500 \$20,000 \$500 \$2,000	(\$10,000) (\$10,000)	\$2,500 \$12,000 \$500 \$10,000 \$500 \$2,000	\$10,00 \$56,00 \$2,50 \$40,00 \$2,00 \$8,00 \$16,00 \$138,81
Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Travel-Local & Out of Town) Remail of Equipment Food Cost Raw Food per meal ##### ###	\$20,000 \$1,000 \$500 \$2,000 \$4,000 \$40,800	\$6,275	\$20,000 \$1,000 \$10,000 \$500 \$2,000 \$4,000 \$47,075	\$2,500 \$22,000 \$500 \$20,000 \$500 \$2,000 \$4,000 \$30,580	(******	\$2,500 \$12,000 \$500 \$10,000 \$500 \$2,000 \$4,000 \$4,000 \$30,580	\$2,500 \$22,000 \$20,000 \$20,000 \$2,000 \$2,000 \$4,000 \$30,580	(*******)	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$30,580	\$2,500 \$22,000 \$500 \$20,000 \$500 \$2,000 \$4,000 \$30,580	(\$10,000) (\$10,000)	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$30,580	\$10,00 \$56,00 \$2,50 \$40,00 \$2,00 \$8,00 \$16,00 \$138,81 \$109,23
Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Traving Staff Traving Staff Traving Staff Traving Raw Food per meal ##### ### Cong Food Sto: Supplies per meal ##### ###	\$20,000 \$1,000 \$500 \$2,000 \$4,000 \$40,800 \$10,200	\$6,275 \$76,104	\$20,000 \$10,000 \$10,000 \$500 \$2,000 \$4,000 \$47,075 \$86,304	\$2,500 \$22,000 \$500 \$20,000 \$500 \$2,000 \$4,000 \$30,580 \$7,645	(******	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$4,000 \$30,580 \$7,645	\$2,500 \$22,000 \$20,000 \$20,000 \$2,000 \$2,000 \$2,000 \$30,580 \$7,645	(*******)	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$4,000 \$30,580 \$7,645	\$2,500 \$22,000 \$500 \$20,000 \$20,000 \$2,000 \$4,000 \$30,580 \$7,645	(\$10,000) (\$10,000)	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$30,580 \$7,645	\$10,00 \$56,00 \$2,50 \$40,00 \$2,00 \$8,00 \$16,00 \$138,81 \$139,23 \$109,23
Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Traving Staff Traving Staff Traving Staff Traving Raw Food per meal ##### ### Cong Food Sto: Supplies per meal ##### ###	\$20,000 \$1,000 \$500 \$2,000 \$4,000 \$40,800 \$10,200	\$6,275 \$76,104	\$20,000 \$10,000 \$10,000 \$500 \$2,000 \$4,000 \$47,075 \$86,304	\$2,500 \$22,000 \$500 \$20,000 \$500 \$2,000 \$4,000 \$30,580 \$7,645	(******	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$4,000 \$30,580 \$7,645	\$2,500 \$22,000 \$20,000 \$20,000 \$2,000 \$2,000 \$2,000 \$30,580 \$7,645	(*******)	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$4,000 \$30,580 \$7,645	\$2,500 \$22,000 \$500 \$20,000 \$20,000 \$2,000 \$4,000 \$30,580 \$7,645	(\$10,000) (\$10,000)	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$30,580 \$7,645	\$10,00 \$56,00 \$2,50 \$40,00 \$2,00 \$8,00 \$16,00 \$138,81 \$109,23
Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staft Training Staft Travel-Local & Out of Town) Rental of Equipment Food Cost Raw Food <u>per meal ##### ### Cong Food Svc Supplies</u> <u>per meal ##### ### Categories Meals</u>	\$20,000 \$1,000 \$500 \$2,000 \$4,000 \$40,800 \$10,200	\$6,275 \$76,104	\$20,000 \$10,000 \$10,000 \$500 \$2,000 \$4,000 \$47,075 \$86,304	\$2,500 \$22,000 \$500 \$20,000 \$500 \$2,000 \$4,000 \$30,580 \$7,645	(******	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$4,000 \$30,580 \$7,645	\$2,500 \$22,000 \$20,000 \$20,000 \$2,000 \$2,000 \$2,000 \$30,580 \$7,645	(*******)	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$4,000 \$30,580 \$7,645	\$2,500 \$22,000 \$500 \$20,000 \$20,000 \$2,000 \$4,000 \$30,580 \$7,645	(\$10,000) (\$10,000)	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$30,580 \$7,645	\$10,00 \$56,00 \$2,50 \$40,00 \$2,00 \$8,00 \$16,00 \$138,81 \$109,23
Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Travel-Local & Out of Town) Rental of Equipment Food Cast Raw Food per meal ##### ### Cong Food See Supplies per meal ##### ### Cattered Meals per meal ##### ###	\$20,000 \$1,000 \$500 \$2,000 \$4,000 \$40,800 \$10,200	\$6,275 \$76,104	\$20,000 \$10,000 \$10,000 \$500 \$2,000 \$4,000 \$47,075 \$86,304	\$2,500 \$22,000 \$500 \$20,000 \$500 \$2,000 \$4,000 \$30,580 \$7,645	(******	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$4,000 \$30,580 \$7,645	\$2,500 \$22,000 \$20,000 \$20,000 \$2,000 \$2,000 \$2,000 \$30,580 \$7,645	(*******)	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$4,000 \$30,580 \$7,645	\$2,500 \$22,000 \$500 \$20,000 \$20,000 \$2,000 \$4,000 \$30,580 \$7,645	(\$10,000) (\$10,000)	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$30,580 \$7,645	\$10,00 \$56,00 \$2,50 \$40,00 \$2,00 \$8,00 \$16,00 \$138,81 \$109,23
Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staft Training Staft Travel-Local & Out of Town) Rental of Equipment Food Cost Raw Food <u>per meal ##### ### Cong Food Svc Supplies</u> <u>per meal ##### ### Categories Meals</u>	\$20,000 \$1,000 \$500 \$2,000 \$4,000 \$40,800 \$10,200	\$6,275 \$76,104	\$20,000 \$10,000 \$10,000 \$500 \$2,000 \$4,000 \$47,075 \$86,304	\$2,500 \$22,000 \$500 \$20,000 \$500 \$2,000 \$4,000 \$30,580 \$7,645	(******	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$4,000 \$30,580 \$7,645	\$2,500 \$22,000 \$20,000 \$20,000 \$2,000 \$2,000 \$2,000 \$30,580 \$7,645	(*******)	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$4,000 \$30,580 \$7,645	\$2,500 \$22,000 \$500 \$20,000 \$20,000 \$2,000 \$4,000 \$30,580 \$7,645	(\$10,000) (\$10,000)	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$30,580 \$7,645	\$10,00 \$56,00 \$2,50 \$40,00 \$2,00 \$8,00 \$16,00 \$138,81 \$109,23
Building Maintenance Supplies and Repair Printing and Repotocition Insurance Staff Training Staff Training Staff Travel-Local & Out of Town) Rental of Equipment Food Cost Case Food per meal ##### ### Cons Proof Supplies per meal ##### ### Case Food Supplies per meal ##### ### Consultant A	\$20,000 \$1,000 \$500 \$2,000 \$4,000 \$40,800 \$10,200	\$6,275 \$76,104	\$20,000 \$10,000 \$10,000 \$500 \$2,000 \$4,000 \$47,075 \$86,304	\$2,500 \$22,000 \$500 \$20,000 \$500 \$2,000 \$4,000 \$30,580 \$7,645	(******	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$4,000 \$30,580 \$7,645	\$2,500 \$22,000 \$20,000 \$20,000 \$2,000 \$2,000 \$2,000 \$30,580 \$7,645	(*******)	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$4,000 \$30,580 \$7,645	\$2,500 \$22,000 \$500 \$20,000 \$20,000 \$2,000 \$4,000 \$30,580 \$7,645	(\$10,000) (\$10,000)	\$2,500 \$12,000 \$500 \$10,000 \$2,000 \$4,000 \$30,580 \$7,645	\$10,00 \$56,00 \$2,50 \$40,00 \$2,00 \$8,00 \$16,00 \$138,81 \$109,23
Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Trainel-[Local & Out of Town) Rental of Equipment Food Cast Raw Food Suc Supplies per meal ##### #### Cong Food Suc Supplies per meal ##### #### Cong Food Suc Supplies per meal ##### #### Consultant A Consultant A	\$20,000 \$1,000 \$10,000 \$2,000 \$2,000 \$40,800 \$10,200 \$110,200 \$1170,000	\$6,275 \$76,104	\$20,000 \$1,000 \$10,000 \$2,000 \$4,000 \$47,075 \$86,304 \$54,921	\$2.500 \$22.000 \$30.000 \$30.000 \$20.000 \$4.000 \$4.000 \$7.645 \$127.417	(******	\$2.500 \$12,000 \$500 \$500 \$500 \$2,000 \$4,000 \$30,580 \$7,645 \$127,417	\$2,500 \$22,000 \$300,000 \$20,000 \$2,000 \$4,000 \$4,000 \$7,645 \$127,417	(*******)	\$2,500 \$12,000 \$500 \$410,000 \$2,000 \$4,000 \$4,000 \$7,645 \$127,417	25:500 \$22:000 \$20:000 \$2:000 \$2:000 \$4:000 \$4:000 \$127:645 \$127:417	(\$10,000)	\$2.500 \$12,000 \$500 \$2,000 \$2,000 \$4,000 \$4,000 \$7,645 \$127,417	\$10.00 \$66.00 \$2.50 \$2.00 \$2.00 \$100 \$138.81 \$109.23 \$437.17
Building Maintenance Supplies and Repair Printing and Repotocition Insurance Staff Training Staff Training Staff Travel-Local & Out of Town) Rental of Equipment Food Cost Case Food per meal ##### ### Cons Proof Supplies per meal ##### ### Case Food Supplies per meal ##### ### Consultant A	\$20,000 \$1,000 \$500 \$2,000 \$4,000 \$40,800 \$10,200 \$10,200 \$107,000 \$2,000 \$2,000 \$2,000	\$6.275 \$76.104 (\$115.079)	\$20,000 \$1,000 \$5000 \$2,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$2,000 \$2,000	\$2.500 \$22.000 \$500 \$2.000 \$4.000 \$4.000 \$7.645 \$127.417	(*******	\$2.000 \$12.000 \$10000 \$2000 \$2000 \$2000 \$2000 \$1000\$1000 \$10000 \$1000 \$1000 \$10000 \$1000 \$1000 \$1000 \$1000 \$1000 \$	\$2.500 \$22.000 \$200.000 \$200.000 \$2.000 \$4.000 \$30.580 \$7.645 \$127.417	(*******)	\$2,500 \$12,000 \$500 \$2,000 \$4,000 \$4,000 \$7,645 \$127,417 \$127,417	\$2.500 \$22.000 \$20.000 \$2.000 \$4.000 \$4.000 \$4.000 \$1.07.645 \$127.417	(\$10.000) (\$10.000)	\$2.500 \$500 \$500 \$2.000 \$4.000 \$4.000 \$7.645 \$127.417 \$127.417	\$10,00 \$2,50 \$40,00 \$2,00 \$3,00 \$16,00 \$138,81 \$109,23 \$437,17 \$437,17 \$437,17
Building Maintenance Supplies and Repair Printing and Reportuction Insurance Staff Training Staff Training Staff Training Staff Travel-Local & Out of Town) Rental of Equipment Food Cost Rest Food per meal ##### ### Consplication per meal ##### ### Consultant Consultant A Consultant A	\$20,000 \$1,000 \$10,000 \$2,000 \$2,000 \$40,800 \$10,200 \$110,200 \$1170,000	\$6.275 \$76.104 (\$115.079)	\$20,000 \$1,000 \$10,000 \$2,000 \$4,000 \$47,075 \$86,304 \$54,921	\$2.500 \$22.000 \$30.000 \$30.000 \$20.000 \$4.000 \$4.000 \$7.645 \$127.417	(*******	\$2.500 \$12,000 \$500 \$500 \$500 \$2,000 \$4,000 \$30,580 \$7,645 \$127,417	\$2,500 \$22,000 \$300,000 \$20,000 \$2,000 \$4,000 \$4,000 \$7,645 \$127,417	(*******)	\$2,500 \$12,000 \$500 \$410,000 \$2,000 \$4,000 \$4,000 \$7,645 \$127,417	25:500 \$22:000 \$20:000 \$2:000 \$2:000 \$4:000 \$4:000 \$127:645 \$127:417	(\$10.000) (\$10.000)	\$2.500 \$12,000 \$500 \$2,000 \$2,000 \$4,000 \$4,000 \$7,645 \$127,417	\$10.00 \$66.00 \$2.50 \$2.00 \$2.00 \$100 \$138.81 \$109.23 \$437.17
Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-Local & Out of Town) Rental of Equipment Food Cast Reav Food per meal ####################################	\$20,000 \$1,000 \$5000 \$2000 \$40,800 \$40,800 \$102,000 \$102,000 \$102,000 \$102,000 \$102,000 \$102,000 \$102,000 \$1,000\$1,000 \$1	\$8.275 \$76.104 (\$115.079)	\$20,000 \$1,000 \$50,00 \$20,00 \$4,000 \$47,075 \$86,304 \$54,921 \$98,304 \$54,921 \$99,300 \$1,000 \$1,000 \$1,000	\$2.500 \$22.000 \$20.000 \$20.000 \$2.000 \$4.000 \$1.0580 \$7.645 \$127.417 \$127.417 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000	(\$10,000)	\$2.500 \$12.000 \$500 \$500 \$2.000 \$2.000 \$2.000 \$1.05 \$7.645 \$1.27.447 \$1.27.447 \$1.27.447 \$1.27.447 \$1.27.447 \$1.27.447 \$2.2000 \$600 \$600 \$2.000	\$2,500 \$22,000 \$20,000 \$2,000 \$4,000 \$30,580 \$7,645 \$127,417 \$127,417 \$2,000 \$20,000 \$20,0000 \$20,0000 \$20,0	(\$10,000)	\$2,000 \$12,000 \$500 \$500 \$2000 \$4000 \$30,580 \$7,845 \$127,417 \$22,000 \$2000 \$2000 \$2000	\$2.000 \$22.000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$3020 \$37.645 \$122.417	(\$10,000) (\$10,000)	\$2.500 \$150,000 \$10,000 \$2000 \$4,000 \$4,000 \$30,580 \$7,645 \$127,417 \$127,417 \$127,417 \$2,000 \$4,000 \$2,000 \$4,0000\$5,000 \$4,000\$5,	\$10.00 \$56.00 \$25.50 \$40.00 \$20.00 \$20.00 \$80.00 \$138.61 \$109.23 \$457.17 \$457.17 \$58.00 \$2.88.00 \$2.88.00 \$1.51.01
Building Meintenance Supplies and Repair Printing and Reportuction Insurance Staff Training Staff Travel-Local & Out of Town) Rental of Equipment Construction Consultant Consultant Consultant A Consultant A Consultant Expense Taxe & Licenses Office Furture	\$2,0,000 \$1,000 \$500 \$2,000 \$4,000 \$4,000 \$4,000 \$4,000 \$1,0,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000	\$8.275 \$76.104 (\$115.079)	\$20,000 \$1,000 \$1000 \$500 \$2,000 \$4,000 \$47,075 \$66,204 \$56,204 \$56,201\$56,201\$56,201 \$56,201\$\$56,201\$\$56,201\$\$56,201\$\$56,201\$	\$2.500 \$22.000 \$500 \$2.000 \$4.000 \$4.000 \$7.645 \$127.417 \$2.000\$2.000 \$2.0000 \$2.00000 \$2.0000 \$2.0000 \$2.0000 \$2.0000 \$2.00000 \$2.0000 \$2.000000 \$2.00000 \$2.0000 \$2.00000000 \$2.00000000 \$2.00000000 \$2.00	(*******	\$2,000 \$12,000 \$500,0 \$500,0 \$500,0 \$500,0 \$2,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$4,000 \$2,000 \$	\$2.500 \$22.000 \$20.000 \$20.000 \$4.000 \$4.000 \$7.645 \$127.417 \$127.417 \$127.417	(*******)	\$2,000 \$12,000 \$500 \$500 \$2000 \$2000 \$3,000 \$3,000 \$7,645 \$127,417 \$22,000 \$22,000 \$500	\$2.000 \$22.000 \$20.000 \$3.000 \$4.0000\$ \$4.0000\$	(\$10,000) (\$10,000)	\$2.500 \$10,000 \$10,000 \$2,000 \$4,000 \$4,000 \$7,645 \$127,417,417 \$127,417 \$1	\$10,00 \$66,00 \$2,55 \$40,00 \$2,80,0 \$138,81 \$138,81 \$138,81 \$138,81 \$138,81 \$138,81 \$138,81 \$138,81 \$138,81 \$138,81 \$15,00 \$2,00 \$2,80,000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,00000 \$2,80,00000 \$2,80,00000 \$2,80,0000000000000000000000000000000000
Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-Local & Out of Town) Rental of Equipment Food Cast Reav Food per meal ####################################	\$20,000 \$1,000 \$5000 \$2000 \$40,800 \$40,800 \$102,000 \$102,000 \$102,000 \$102,000 \$102,000 \$102,000 \$102,000 \$1,000\$1,000 \$1	\$8.275 \$76.104 (\$115.079)	\$20,000 \$1,000 \$50,00 \$20,00 \$4,000 \$47,075 \$86,304 \$54,921 \$98,304 \$54,921 \$99,300 \$1,000 \$1,000 \$1,000	\$2.500 \$22.000 \$20.000 \$20.000 \$2.000 \$4.000 \$1.0580 \$7.645 \$127.417 \$127.417 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000	(\$10,000)	\$2.500 \$12.000 \$500 \$500 \$2.000 \$2.000 \$2.000 \$1.05 \$7.645 \$1.27.447 \$1.27.447 \$1.27.447 \$1.27.447 \$1.27.447 \$1.27.447 \$2.2000 \$600 \$600 \$2.000	\$2,500 \$22,000 \$20,000 \$2,000 \$4,000 \$30,580 \$7,645 \$127,417 \$127,417 \$2,000 \$20,000 \$20,0000 \$20,0000 \$20,0	(\$10,000)	\$2,000 \$12,000 \$500 \$500 \$2000 \$4000 \$30,580 \$7,845 \$127,417 \$22,000 \$2000 \$2000 \$2000	\$2.000 \$22.000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$37.645 \$17.645 \$127.417	(\$10,000) (\$10,000)	\$2.500 \$150,000 \$10,000 \$2000 \$4,000 \$4,000 \$30,580 \$7,645 \$127,417 \$127,417 \$127,417 \$2,000 \$4,000 \$2,000 \$4,0000\$5,000 \$4,000\$5,	\$10,00 \$56,00 \$2,55,00 \$20,00 \$20,00 \$20,00 \$16,00 \$16,00 \$16,00 \$16,00 \$16,00 \$16,00 \$16,00 \$16,00 \$2,2,80 \$2,2,80 \$1,50 \$1,50 \$1,50 \$2,2,80 \$1,50 \$1,50 \$2,80,000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,0000 \$2,80,00000 \$2,80,00000 \$2,80,0000000000000000000000000000000000
Building Maintenance Supplies and Repair Printing and Reproduction Insurance Staff Training Staff Travel-Local & Out of Town) Rental of Equipment Food Cast Reav Food per meal ####################################	\$20,000 \$1,000 \$5000 \$2,000 \$4,000 \$4,000 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$1,000\$1,000 \$1,	\$8.275 \$76.104 (\$115.079)	\$20,000 \$1,000 \$50,00 \$20,00 \$4,000 \$47,075 \$86,304 \$54,921 \$98,304 \$54,921 \$99,300 \$1,000 \$1,000 \$1,000	\$2,500 \$22,000 \$20,000 \$20,000 \$4,000 \$4,000 \$1,645 \$127,417 \$127,417 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$5,000	(\$10,000) (\$10,000) - - - 	\$2,500 \$12,000 \$500,0 \$500,0 \$2,000,0 \$44,000 \$34,000 \$7,645 \$127,447 \$127,447 \$127,447 \$2,000 \$600 \$2,000	\$2,500 \$22,000 \$20,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$1,005 \$7,645 \$1,27,417 \$1,27,417 \$2,000 \$6,000 \$2,000 \$	(\$10,000)	\$2.000 \$12.000 \$500 \$500 \$500 \$2.000 \$4.000 \$107 \$107 \$107 \$107 \$107 \$107 \$107 \$	\$2.000 \$22.000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$37.645 \$127.417 \$	(\$10,000) (\$10,000)	\$2.500 \$10,000 \$10,000 \$2,000 \$2,000 \$4,000 \$10,580 \$7,545 \$127,417 \$127,417 \$127,417 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000	\$10,0,0 \$56,0,0 \$2,5,5 \$40,0,0 \$2,0,0 \$40,0 \$16,00 \$138,8' \$109,2' \$437,1'
Building Maintenance Supplies and Repair Printing and Reportection Insurance Staff Training Staff Travel-Local & Out of Town) Rental of Equipment Food Cost Rew Food per meal ####################################	\$20,000 \$1,000 \$5000 \$2000 \$40,800 \$40,800 \$102,000 \$102,000 \$102,000 \$102,000 \$102,000 \$102,000 \$102,000 \$1,000\$1,000 \$1	\$8.275 \$76.104 (\$115.079)	\$20,000 \$1,000 \$50,00 \$20,00 \$4,000 \$47,075 \$86,304 \$54,921 \$98,304 \$54,921 \$99,300 \$1,000 \$1,000 \$1,000	\$2.500 \$22.000 \$20.000 \$20.000 \$2.000 \$4.000 \$1.0580 \$7.645 \$127.417 \$127.417 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000 \$2.000	(\$10,000)	\$2.500 \$12.000 \$500 \$500 \$2.000 \$2.000 \$2.000 \$1.05 \$7.645 \$1.27.447 \$1.27.447 \$1.27.447 \$1.27.447 \$1.27.447 \$1.27.447 \$2.2000 \$600 \$600 \$2.000	\$2,500 \$22,000 \$20,000 \$2,000 \$4,000 \$30,580 \$7,645 \$127,417 \$127,417 \$2,000 \$20,000 \$20,0000 \$20,0000 \$20,0	(\$10,000)	\$2,000 \$12,000 \$500 \$500 \$2000 \$4000 \$30,580 \$7,845 \$127,417 \$22,000 \$2000 \$2000 \$2000	\$2.000 \$22.000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$37.645 \$17.645 \$127.417	(\$10,000) (\$10,000)	\$2.500 \$150,000 \$10,000 \$2000 \$4,000 \$4,000 \$30,580 \$7,645 \$127,417 \$127,417 \$127,417 \$2,000 \$4,000 \$2,000 \$4,0000\$5,000 \$4,000\$5,	\$10,0,0 \$66,0,0 \$2,5,5 \$40,0,0 \$20,0,0 \$20,0,0 \$16,0,0 \$16,0,0 \$16,0,0 \$16,0,0 \$16,0,0 \$16,0,0 \$16,0,0 \$16,0,0 \$16,0,0 \$2,2,8,0 \$2,2,8,0 \$1,2,5,0,0 \$2,2,8,0,0 \$2,2,8,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,
Building Maintenance Supplies and Repair Printing and Reportuction Insurance Staff Training Staff Travel-Local & Out of Town) Rental of Equipment Food Cost Reav Food Per meal	\$20,000 \$1,000 \$5000 \$2,000 \$4,000 \$4,000 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$1,000\$1,000 \$1,	\$8.275 \$76.104 (\$115.079)	\$20,000 \$1,000 \$50,00 \$50,00 \$40,005 \$47,075 \$86,304 \$54,021 \$20,00 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$3,000 \$3,000	\$2,500 \$22,000 \$20,000 \$20,000 \$4,000 \$4,000 \$1,645 \$127,417 \$127,417 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$5,000	(\$10,000) (\$10,000) - - - 	\$2,500 \$12,000 \$500,0 \$500,0 \$2,000,0 \$44,000 \$34,000 \$7,645 \$127,447 \$127,447 \$127,447 \$2,000 \$600 \$2,000	\$2,500 \$22,000 \$20,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$1,005 \$7,645 \$1,27,417 \$1,27,417 \$2,000 \$6,000 \$2,000 \$	(\$10,000)	\$2.000 \$12.000 \$500 \$500 \$500 \$2.000 \$4.000 \$107 \$107 \$107 \$107 \$107 \$107 \$107 \$	\$2.000 \$22.000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$37.645 \$127.417 \$	(\$10,000) (\$10,000)	\$2.500 \$10,000 \$10,000 \$2,000 \$2,000 \$4,000 \$10,580 \$7,545 \$127,417 \$127,417 \$127,417 \$127,417 \$2,000 \$2,000 \$2,000 \$2,000 \$2,500	\$10.0 \$56.0 \$25.5 \$40.0 \$2.0 \$50.0 \$10.2 \$10.2 \$10.2 \$10.2 \$40.2 \$10.2 \$40.2 \$10.2 \$40.2 \$10.2 \$40.2 \$10.2 \$40.2 \$10
Building Maintenance Supplies and Repair Printing and Reportection Insurance Staff Training Staff Travel-Local & Out of Town) Rental of Equipment Food Cost Rew Food per meal ####################################	\$20,000 \$1,000 \$5000 \$2,000 \$4,000 \$4,000 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$1,000\$1,000 \$1,	\$8.275 \$76.104 (\$115.079)	\$20,000 \$1,000 \$50,00 \$50,00 \$40,005 \$47,075 \$86,304 \$54,021 \$20,00 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$3,000 \$3,000	\$2,500 \$22,000 \$20,000 \$20,000 \$4,000 \$4,000 \$1,645 \$127,417 \$127,417 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$5,000	(\$10,000) (\$10,000) - - - 	\$2,500 \$12,000 \$500,0 \$500,0 \$2,000,0 \$44,000 \$34,000 \$7,645 \$127,447 \$127,447 \$127,447 \$2,000 \$600 \$2,000	\$2,500 \$22,000 \$20,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$1,005 \$7,645 \$1,27,417 \$1,27,417 \$2,000 \$6,000 \$2,000 \$	(\$10,000)	\$2.000 \$12.000 \$500 \$500 \$500 \$2.000 \$4.000 \$107 \$107 \$107 \$107 \$107 \$107 \$107 \$	\$2.000 \$22.000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$37.645 \$17.645 \$127.417 \$1	(\$10,000) (\$10,000)	\$2.500 \$10,000 \$10,000 \$2,000 \$2,000 \$4,000 \$10,580 \$7,545 \$127,417 \$127,417 \$127,417 \$127,417 \$2,000 \$2,000 \$2,000 \$2,000 \$2,500	\$10.0 \$56.0 \$25.5 \$40.0 \$2.0 \$50.0 \$10.2 \$10.2 \$10.2 \$10.2 \$40.2 \$10.2 \$40.2 \$10.2 \$40.2 \$10.2 \$40.2 \$10.2 \$40.2 \$10
Building Maintenance Supplies and Repair Printing and Reportuction Insurance Staff Training Staff Travel-Local & Out of Town) Rental of Equipment Food Coat Rew Food per meal Permeal	\$20,000 \$1,000 \$5000 \$2,000 \$4,000 \$4,000 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$10,200 \$1,000\$1,000 \$1,	\$8.275 \$76.104 (\$115.079)	\$20,000 \$1,000 \$50,00 \$50,00 \$40,005 \$47,075 \$86,304 \$54,021 \$20,00 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$3,000 \$3,000 \$3,000	\$2,500 \$22,000 \$20,000 \$20,000 \$4,000 \$4,000 \$1,645 \$127,417 \$127,417 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$5,000	(\$10,000) (\$10,000) - - - 	\$2,500 \$12,000 \$500,0 \$500,0 \$2,000,0 \$44,000 \$34,000 \$7,645 \$127,447 \$127,447 \$127,447 \$2,000 \$600 \$2,000	\$2,500 \$22,000 \$20,000 \$2,000 \$2,000 \$2,000 \$2,000 \$2,000 \$1,005 \$7,645 \$1,27,417 \$1,27,417 \$2,000 \$6,000 \$2,000 \$	(\$10,000) (\$10,000) (\$2,500)	\$2.000 \$12.000 \$500 \$500 \$500 \$2.000 \$4.000 \$107 \$107 \$107 \$107 \$107 \$107 \$107 \$	\$2.000 \$22.000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$2000 \$37.645 \$17.645 \$127.417 \$1	(\$10,000) (\$10,000) (\$10,000) (\$10,000) (\$10,000) (\$10,000) (\$10,000) (\$10,000) (\$10,000) (\$10,000) (\$2,500) (\$2,500) (\$52,500)	\$2.500 \$10,000 \$10,000 \$2,000 \$2,000 \$4,000 \$10,580 \$7,545 \$127,417 \$127,417 \$127,417 \$127,417 \$2,000 \$2,000 \$2,000 \$2,000 \$2,500	\$10.0 \$56.0 \$25.5 \$40.0 \$2.0 \$50.0 \$10.2 \$10.2 \$10.2 \$10.2 \$40.2 \$10.2 \$40.2 \$10.2 \$40.2 \$10.2 \$40.2 \$10.2 \$40.2 \$10

Program: Congregate meals for (x) older adults or () adults with disabilities (Same as Line 11 on HSA #1)

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Capital & Subcontractor Expenditure Detail

DAS Capital Expenditure	Budget	Budget	Budget	Budget	Total
Equipment (Qty)	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21/25
Desktops 2 x 50%	\$2,400				\$2,40
Monitors 2 x 50%	\$600				\$60
Laptops 3 x 60%	\$6,000				\$6,00
Heated Cabinet (Warmer) 3 x 33%	\$4,000				\$4,00
Utility Carts 6 x 80%	\$2,400				\$2,400
Filing Cabinet (steel) 4 x 67&	\$2,800				\$2,800
Reception/Office Desk 1 x 25%	\$1,500				\$1,50
Total Equipment Cost	\$19,700				\$19,70
Demodeling [EV 04/00	EV 22/22	EV 22/24	EV 04/05	EV 24/25
Remodeling	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21/25
Replace Carpet and lightings	\$20,000				\$20,00
Total Remodeling Cost	\$20,000				\$20,00
Subcontractor	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21/25
Total Subcontractor Cost					
Γ					
Total DAS Capital & Subcontractor Expenditure	\$39,700				\$39,70
Non DAS Capital Expenditure		EV 22/23	EV 23/24	EV 24/25	
Non DAS Capital Expenditure	\$39,700 FY 21/22	FY 22/23	FY 23/24	FY 24/25	\$39,70 FY 21/25
Non DAS Capital Expenditure		FY 22/23	FY 23/24	FY 24/25	
Non DAS Capital Expenditure Equipment (Qty)		FY 22/23	FY 23/24	FY 24/25	
Non DAS Capital Expenditure Equipment (Qty) Total Equipment Cost		FY 22/23	FY 23/24 FY 23/24	FY 24/25	
Non DAS Capital Expenditure Equipment (Qty) Total Equipment Cost Remodeling	FY 21/22				FY 21/25
Non DAS Capital Expenditure Equipment (Qty) Total Equipment Cost Remodeling Total Remodeling Cost	FY 21/22				FY 21/25
Non DAS Capital Expenditure Equipment (Qty) Total Equipment Cost Remodeling Total Remodeling Cost Subcontractor	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21/25 FY 21/25
Non DAS Capital Expenditure Equipment (Qty) Image: Contractor Contractor Total Subcontractor Contractor Total Non DAS Capital & Subcontractor	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21/25 FY 21/25
Total DAS Capital & Subcontractor Expenditure Equipment (Qty) Image: Contract of Contract of Contract of Contract of Contract of Expenditure Total Remodeling Cost Subcontract or Total Subcontract or Cost Total Non DAS Capital & Subcontract or Expenditure Total DAS and Non DAS Capital & Subcontract or Expenditure	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21/25

Program: Congregate meals for (x) older adults or () adults with disabilities (Same as Line 11 on HSA #1)

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			Budget	Budget	Budget	Budget	Total
DAS NCQA Expenditure	Unit price	Unit	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21/25
Menu planning and nutrition analysis	\$728.02 /set	2.00	\$1,456	\$1,456	\$1,456	\$1,456	\$5,82
Kitchen and food service monitoring	\$623.48	4.00	\$2,494	\$2,494	\$2,494	\$2,494	\$9,97
Congregate site monitoring	\$286.64	44.00	\$12,612	\$12,612	\$12,612	\$12,612	\$50,44
Nutrition education	\$100.85	44.00	\$4,437	\$4,437	\$4,437	\$4,437	\$17,74
Nutrition counseling (optional)	/hour						
In-service training	\$112.00 /training	12.00	\$1,344	\$1,344	\$1,344	\$1,344	\$5,37
Fotal DAS NCQA Expenditure			\$22,343	\$22,343	\$22,343	\$22,343	\$89,37
Non DAS NCQA Expenditure Menu planning and nutrition analysis	Unit price /set	Unit 2.00	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 21/25
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Menu planning and nutrition analysis	/set	2.00					
Kitchen and food service monitoring		4.00					
Congregate site monitoring		44.00					
Nutrition education		44.00					
Nutrition counseling (optional)	/hour						
In-service training	/training	12.00					
Fatal Nan DAS NCOA Exmanditure							
Fotal Non DAS NCQA Expenditure							
Total Non DAS NCGA Expenditure							
i otal Non DAS NCQA Expenditure							
otal Non DAS NCQA Expenditure							