	Α	Н	N	Υ	Z			
1	BUDGET FORMS							
2]							
3	HUMAN SERVICES AGENCY - DEPARTMENT OF AGING AND ADULT SERVICE							
4								
	Grantee's Name: SELF-HELP FOR							
5	THE ELDERLY							
	(Check One) New ☐ Renewal	Modification X	,					
6	i`		`					
7	Effective Date of Mod:	lo. of Mod:		DEVICED.	O Manatha			
8	Program: Cong-ENP	Revised Budget	Revised Budget	REVISED BUDGET	6 Monthss Budget			
		<u> </u>	,					
9	Annual #Meals Contracted	211,511	232,925	268,757	132,000			
	Program Term	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/20-12/31/20			
	DAAS Expenditures							
	Salaries & Benefits	\$490,074	\$639,460	\$745,445	\$381,352			
	Operating Expense	\$843,914	\$866,083	\$1,121,725	\$535,674			
	Subtotal Indirect Percentage (max 10%)	\$1,333,988	\$1,505,543	\$1,867,170	\$917,025			
15								
16	Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect exclusion)	\$133,397	\$150,555	\$161,941	\$79,575			
	Capital Expenditure	\$10,602	\$22,400	Ψ101,011	φισ,σισ			
-	TOTAL DAAS EXPENDITURES	\$1,477,987	\$1,678,498	\$2,029,111	\$996,600			
19		V 1,111,001	\$1,010,100		+000,000			
20	Non-DAAS Expenditures							
21	Salaries & Benefits	\$500,419	\$486,961	\$499,909	\$85,238			
	Operating Expense	\$336,593	\$551,915	\$307,518	\$246,517			
23	Capital Expenditure							
24	TOTAL Non-DAAS EXPENDITURES	\$837,012	\$1,038,875	\$807,427	\$331,755			
25								
	TOTAL DAAG & Nove DAAG							
	TOTAL DAAS & Non-DAAS	¢2 245 000	¢2 747 272	¢2 026 520	¢4 220 255			
	TOTAL DAAS & Non-DAAS EXPENDITURES	\$2,315,000	\$2,717,373	\$2,836,538	\$1,328,355			
26		\$2,315,000	\$2,717,373	\$2,836,538	\$1,328,355			
26 21 28	EXPENDITURES	\$2,315,000 \$1,467,384	\$2,717,373 \$482,518	\$2,836,538 \$855,532	\$1,328,355 \$996,600			
26 27 28 29 30	EXPENDITURES HSA-DAAS Revenues Meals (local general fund) Federal IIIC1							
26 27 28 29 30 31	HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1	\$1,467,384	\$482,518	\$855,532				
26 27 28 29 30 31 32	EXPENDITURES HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1 State Fund C1	\$1,467,384 \$502	\$482,518 \$543,858 \$629,722	\$855,532 \$543,858				
26 27 28 29 30 31 32 33	HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1	\$1,467,384	\$482,518 \$543,858	\$855,532 \$543,858				
26 27 28 29 30 31 32 33 34	EXPENDITURES HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1 State Fund C1 OTO (Gen. Fund)	\$1,467,384 \$502 \$10,100	\$482,518 \$543,858 \$629,722 \$22,400	\$855,532 \$543,858 \$629,722	\$996,600			
26 27 28 29 30 31 32 33 34	EXPENDITURES HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1 State Fund C1	\$1,467,384 \$502 \$10,100 \$1,477,986	\$482,518 \$543,858 \$629,722	\$855,532 \$543,858				
26 27 28 29 30 31 32 33 34	EXPENDITURES HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1 State Fund C1 OTO (Gen. Fund) TOTAL HSA-DAAS REVENUES	\$1,467,384 \$502 \$10,100	\$482,518 \$543,858 \$629,722 \$22,400	\$855,532 \$543,858 \$629,722	\$996,600			
26 27 28 29 30 31 32 33 34 35	EXPENDITURES HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1 State Fund C1 OTO (Gen. Fund) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS	\$1,467,384 \$502 \$10,100 \$1,477,986	\$482,518 \$543,858 \$629,722 \$22,400 \$1,678,498	\$855,532 \$543,858 \$629,722 \$2,029,112	\$996,600 \$996,600			
26 27 28 29 30 31 32 33 34 35 36	EXPENDITURES HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1 State Fund C1 OTO (Gen. Fund) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues	\$1,467,384 \$502 \$10,100 \$1,477,986 \$6.94	\$482,518 \$543,858 \$629,722 \$22,400 \$1,678,498 \$7.11	\$855,532 \$543,858 \$629,722 \$2,029,112 \$7.55	\$996,600 \$996,600 \$7.55			
26 27 28 29 30 31 32 33 34 35 36 37	EXPENDITURES HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1 State Fund C1 OTO (Gen. Fund) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income	\$1,467,384 \$502 \$10,100 \$1,477,986 \$6.94	\$482,518 \$543,858 \$629,722 \$22,400 \$1,678,498 \$7.11	\$855,532 \$543,858 \$629,722 \$2,029,112 \$7.55	\$996,600 \$996,600 \$7.55			
26 27 28 29 30 31 32 33 34 35 36 37 38 39	EXPENDITURES HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1 State Fund C1 OTO (Gen. Fund) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues	\$1,467,384 \$502 \$10,100 \$1,477,986 \$6.94	\$482,518 \$543,858 \$629,722 \$22,400 \$1,678,498 \$7.11	\$855,532 \$543,858 \$629,722 \$2,029,112 \$7.55	\$996,600 \$996,600 \$7.55			
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	EXPENDITURES HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1 State Fund C1 OTO (Gen. Fund) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising	\$1,467,384 \$502 \$10,100 \$1,477,986 \$6.94 \$347,735 \$124,990	\$482,518 \$543,858 \$629,722 \$22,400 \$1,678,498 \$7.11	\$855,532 \$543,858 \$629,722 \$2,029,112 \$7.55 \$352,126 \$91,014	\$996,600 \$996,600 \$7.55 \$185,498 \$120,340			
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	EXPENDITURES HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1 State Fund C1 OTO (Gen. Fund) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$1,467,384 \$502 \$10,100 \$1,477,986 \$6.94 \$347,735 \$124,990 \$364,287	\$482,518 \$543,858 \$629,722 \$22,400 \$1,678,498 \$7.11 340,216 334,372 364,287	\$855,532 \$543,858 \$629,722 \$2,029,112 \$7.55 \$352,126 \$91,014 \$364,287	\$996,600 \$996,600 \$7.55 \$185,498 \$120,340 \$18,600			
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	EXPENDITURES HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1 State Fund C1 OTO (Gen. Fund) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer	\$1,467,384 \$502 \$10,100 \$1,477,986 \$6.94 \$347,735 \$124,990	\$482,518 \$543,858 \$629,722 \$22,400 \$1,678,498 \$7.11	\$855,532 \$543,858 \$629,722 \$2,029,112 \$7.55 \$352,126 \$91,014	\$996,600 \$996,600 \$7.55 \$185,498 \$120,340			
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1 State Fund C1 OTO (Gen. Fund) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES	\$1,467,384 \$502 \$10,100 \$1,477,986 \$6.94 \$347,735 \$124,990 \$364,287	\$482,518 \$543,858 \$629,722 \$22,400 \$1,678,498 \$7.11 340,216 334,372 364,287	\$855,532 \$543,858 \$629,722 \$2,029,112 \$7.55 \$352,126 \$91,014 \$364,287	\$996,600 \$996,600 \$7.55 \$185,498 \$120,340 \$18,600			
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1 State Fund C1 OTO (Gen. Fund) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS PER MEAL COST, NON HSA-DAAS	\$1,467,384 \$502 \$10,100 \$1,477,986 \$6.94 \$347,735 \$124,990 \$364,287 \$837,012 \$3.96	\$482,518 \$543,858 \$629,722 \$22,400 \$1,678,498 \$7.11 340,216 334,372 364,287 \$1,038,875 \$4.46	\$855,532 \$543,858 \$629,722 \$2,029,112 \$7.55 \$352,126 \$91,014 \$364,287 \$807,427 \$3.02	\$996,600 \$996,600 \$7.55 \$185,498 \$120,340 \$18,600 \$324,438 \$2.46			
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1 State Fund C1 OTO (Gen. Fund) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES	\$1,467,384 \$502 \$10,100 \$1,477,986 \$6.94 \$347,735 \$124,990 \$364,287 \$837,012	\$482,518 \$543,858 \$629,722 \$22,400 \$1,678,498 \$7.11 340,216 334,372 364,287 \$1,038,875 \$4.46 \$2,717,373	\$855,532 \$543,858 \$629,722 \$2,029,112 \$7.55 \$352,126 \$91,014 \$364,287	\$996,600 \$996,600 \$7.55 \$185,498 \$120,340 \$18,600			
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1 State Fund C1 OTO (Gen. Fund) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL	\$1,467,384 \$502 \$10,100 \$1,477,986 \$6.94 \$347,735 \$124,990 \$364,287 \$837,012 \$3.96 \$2,314,998	\$482,518 \$543,858 \$629,722 \$22,400 \$1,678,498 \$7.11 340,216 334,372 364,287 \$1,038,875 \$4.46 \$2,717,373	\$855,532 \$543,858 \$629,722 \$2,029,112 \$7.55 \$352,126 \$91,014 \$364,287 \$807,427 \$3.02 \$2,836,539	\$996,600 \$996,600 \$7.55 \$185,498 \$120,340 \$18,600 \$324,438 \$2.46 \$1,321,038			
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1 State Fund C1 OTO (Gen. Fund) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE)	\$1,467,384 \$502 \$10,100 \$1,477,986 \$6.94 \$347,735 \$124,990 \$364,287 \$837,012 \$3.96 \$2,314,998	\$482,518 \$543,858 \$629,722 \$22,400 \$1,678,498 \$7.11 340,216 334,372 364,287 \$1,038,875 \$4.46 \$2,717,373	\$855,532 \$543,858 \$629,722 \$2,029,112 \$7.55 \$352,126 \$91,014 \$364,287 \$807,427 \$3.02 \$2,836,539	\$996,600 \$996,600 \$7.55 \$185,498 \$120,340 \$18,600 \$324,438 \$2.46 \$1,321,038			
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	EXPENDITURES HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1 State Fund C1 OTO (Gen. Fund) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE) Prepared by: Leny Nair	\$1,467,384 \$502 \$10,100 \$1,477,986 \$6.94 \$347,735 \$124,990 \$364,287 \$837,012 \$3.96 \$2,314,998	\$482,518 \$543,858 \$629,722 \$22,400 \$1,678,498 \$7.11 340,216 334,372 364,287 \$1,038,875 \$4.46 \$2,717,373	\$855,532 \$543,858 \$629,722 \$2,029,112 \$7.55 \$352,126 \$91,014 \$364,287 \$807,427 \$3.02 \$2,836,539	\$996,600 \$996,600 \$7.55 \$185,498 \$120,340 \$18,600 \$324,438 \$2.46 \$1,321,038			
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50	HSA-DAAS Revenues Meals (local general fund) Federal IIIC1 NSIP C1 State Fund C1 OTO (Gen. Fund) TOTAL HSA-DAAS REVENUES PER MEAL COST, HSA-DAAS Non-DAAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAAS REVENUES PER MEAL COST, NON HSA-DAAS TOTAL REVENUES PER MEAL COST, TOTAL Full Time Equivalent (FTE)	\$1,467,384 \$502 \$10,100 \$1,477,986 \$6.94 \$347,735 \$124,990 \$364,287 \$837,012 \$3.96 \$2,314,998	\$482,518 \$543,858 \$629,722 \$22,400 \$1,678,498 \$7.11 340,216 334,372 364,287 \$1,038,875 \$4.46 \$2,717,373	\$855,532 \$543,858 \$629,722 \$2,029,112 \$7.55 \$352,126 \$91,014 \$364,287 \$807,427 \$3.02 \$2,836,539	\$996,600 \$996,600 \$7.55 \$185,498 \$120,340 \$18,600 \$324,438 \$2.46 \$1,321,038			

	AA
1	Appendix B8, pg. 1
2	7/30/2020
3	S
4	
5	Grant Term
6	
7	7/1/17 to 12/31/20
8	TOTAL
9	845,193
10	7/1/17 to 12/31/20
11	
12	\$2,256,330
13	\$3,367,396
14	\$5,623,726
15	10%
16	¢505 460
16 17	\$525,468 \$33,002
18	\$6,182,196
19	ψ5,15 2 ,100
20	
21	\$1,572,527
22	\$1,442,543
23	
24	\$3 N15 N7N I
	\$3,015,070
25	ψο,σ10,σ70
25	\$9,197,266
25	
25 26 27 28 29	\$9,197,266 \$3,802,034
26 27 28 29 30	\$9,197,266 \$3,802,034 \$1,087,716
26 27 28 29 30 31	\$9,197,266 \$3,802,034 \$1,087,716 \$1,259,444
26 27 28 29 30 31 32	\$9,197,266 \$3,802,034 \$1,087,716 \$1,259,444 \$502
26 27 28 29 30 31 32 33	\$9,197,266 \$3,802,034 \$1,087,716 \$1,259,444
26 27 28 29 30 31 32 33 34	\$9,197,266 \$3,802,034 \$1,087,716 \$1,259,444 \$502 \$32,500
26 27 28 29 30 31 32 33 34 35	\$9,197,266 \$3,802,034 \$1,087,716 \$1,259,444 \$502 \$32,500 \$6,182,194
26 27 28 29 30 31 32 33 34	\$9,197,266 \$3,802,034 \$1,087,716 \$1,259,444 \$502 \$32,500
26 27 28 29 30 31 32 33 34 35 36	\$9,197,266 \$3,802,034 \$1,087,716 \$1,259,444 \$502 \$32,500 \$6,182,194 \$6.03
26 27 28 29 30 31 32 33 34 35 36 37	\$9,197,266 \$3,802,034 \$1,087,716 \$1,259,444 \$502 \$32,500 \$6,182,194 \$6.03
26 27 28 29 30 31 32 33 34 35 36 37 38	\$9,197,266 \$3,802,034 \$1,087,716 \$1,259,444 \$502 \$32,500 \$6,182,194 \$6.03 \$1,225,576 \$670,716
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40	\$9,197,266 \$3,802,034 \$1,087,716 \$1,259,444 \$502 \$32,500 \$6,182,194 \$6.03
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	\$9,197,266 \$3,802,034 \$1,087,716 \$1,259,444 \$502 \$32,500 \$6,182,194 \$6.03 \$1,225,576 \$670,716
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40	\$9,197,266 \$3,802,034 \$1,087,716 \$1,259,444 \$502 \$32,500 \$6,182,194 \$6.03 \$1,225,576 \$670,716 \$1,111,461
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	\$9,197,266 \$3,802,034 \$1,087,716 \$1,259,444 \$502 \$32,500 \$6,182,194 \$6.03 \$1,225,576 \$670,716
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	\$9,197,266 \$3,802,034 \$1,087,716 \$1,259,444 \$502 \$32,500 \$6,182,194 \$6.03 \$1,225,576 \$670,716 \$1,111,461 \$3,007,753
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	\$9,197,266 \$3,802,034 \$1,087,716 \$1,259,444 \$502 \$32,500 \$6,182,194 \$6.03 \$1,225,576 \$670,716 \$1,111,461 \$3,007,753 \$13.90
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	\$9,197,266 \$3,802,034 \$1,087,716 \$1,259,444 \$502 \$32,500 \$6,182,194 \$6.03 \$1,225,576 \$670,716 \$1,111,461 \$3,007,753 \$13.90 \$9,189,949
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	\$9,197,266 \$3,802,034 \$1,087,716 \$1,259,444 \$502 \$32,500 \$6,182,194 \$6.03 \$1,225,576 \$670,716 \$1,111,461 \$3,007,753 \$13.90 \$9,189,949
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	\$9,197,266 \$3,802,034 \$1,087,716 \$1,259,444 \$502 \$32,500 \$6,182,194 \$6.03 \$1,225,576 \$670,716 \$1,111,461 \$3,007,753 \$13.90 \$9,189,949 \$43.17

	A	В	С	D	E	F M	S	AB	AC	AD
1	Grantee's Name: SELF-HELP F	OR THE ELDE	RLY							
3	2 Program Name: 7/30/2 CONG-ENP								7/30/20	
4	4									
5	Salaries & Benefits Detail							TOTAL		
8	H.S.A-DAAS									
0	H.S.A-DAAS	Agency To	otais	For DAA	S Nutrition	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19 to 6/30/20	7/1/20-12/31/20	7/1/17 to 12/31/20
		Annual Full				Revised				
		TimeSalary	Total	% Nutr	Adjusted	Budgeted	Revised	Revised		Budgeted
9	POSITION TITLE and NAME	for FTE	% FTE	Prog (b)	Nutr FTE	Salary	Budgeted Salary	Budgeted Salary	Budgeted Salary	Salary
10	Mutrition Director AT	4000/			64.570	\$00.07F		£44.0F0	644.000	
11	Nutrition Director-AT Nutrition Manager-TW	\$90,000 \$70,000	100% 100%	100% 100%	25% 30%	\$4,573	\$28,875		\$11,250 \$21,000	\$44,698 \$21,000
13	Center Supervisor	\$45,760	100%	100%	28%	\$16,000	\$22,386	\$42,386	\$6,292	\$87,064
14	Center Coordinator	\$37,440	100%	100%	55%	\$8,018	\$8,320	\$8,320	\$10,296	\$34,954
15	Center Coordinator	\$37,440	75%	100%	55%	\$6,831	\$13,260	\$13,260	\$7,722	\$41,073
16	Center Supervisor	\$45,760	100%	100%	28%	\$15,921	\$9,360	\$9,360	\$6,292	\$40,933
17	Center Coordinator	\$37,440	75% 100%	100% 100%	55% 55%	\$5,012	\$5,200	\$20,575	\$7,722	\$38,509 \$65,416
18 19	Center Coordinator Center Coordinator	\$37,440 \$37,440	75%	100%	55%	\$17,680 \$9,913	\$18,720 \$10,400	\$18,720 \$10,400	\$10,296 \$7,722	\$38,435
20	Center Coordinator	\$37,440	75%	100%	55%	\$10,871	\$12,480	\$12,480	\$7,722	\$43,553
21	Center Coordinator	\$37,440	75%	100%	55%	\$10,075	\$11,050	\$11,050	\$7,722	\$39,897
22	Center Coordinator	\$37,440	75%	100%	55%	\$20,790	\$24,960	\$24,960	\$7,722	\$78,432
23	Mealsite Worker	\$35,360	100%	100%	50%	\$19,500	\$20,800	\$20,800	\$8,840	\$69,940
24	Mealsite Worker	\$35,360	100%	100% 100%	50%	\$28,080	\$29,952	\$29,952	\$8,840	\$96,824
26	Mealsite Worker Mealsite Worker	\$35,360 \$35,360	75% 75%	100%	50% 50%	\$9,500 \$7,800	\$20,800 \$8,320	\$20,800 \$8,320	\$6,630 \$6,630	\$57,730 \$31,070
27	Mealsite Worker	\$35,360	63%	100%	50%	\$6,600	\$16,640	\$16,640	\$5,525	\$45,405
28	Mealsite Worker	\$35,360	63%	100%	100%	\$9,750	\$33,280	\$33,280	\$11,050	\$87,360
29	Mealsite Worker	\$35,360	63%	100%	100%	\$17,128	\$20,800	\$20,800	\$11,050	\$69,778
30	Mealsite Worker	\$35,360	63%	100%	100%	\$21,872	\$20,800	\$20,800	\$11,050	\$74,522
31	Mealsite Worker	\$35,360	50%	100%	100%	\$18,174	\$24,960	\$24,960	\$8,840	\$76,934
32	Mealsite Worker HDM Driver	\$35,360 \$36,400	50% 75%	100% 40%	100% 40%	\$19,500 \$4,225	\$20,800 \$4,420	\$20,800 \$6,170	\$8,840 \$5,460	\$69,940 \$20,275
34	HDM Driver	\$36,400	88%	40%	40%	\$4,225	\$4,420	\$6,170	\$6,370	\$20,275
35	HDM Driver	\$36,400	88%	40%	40%	\$3,627	\$7,735	\$9,485	\$6,370	\$27,217
36	HDM Driver	\$36,400	38%	40%	40%	\$4,000	\$8,320	\$10,070	\$2,652	\$25,042
37	HDM Driver	\$36,400	75%	40%	40%	\$2,015	\$2,210	\$3,960	\$5,460	\$13,645
	HDM Driver	\$36,400	50%	40%	40%	\$5,320	\$5,834	\$7,584	\$3,536	\$22,274
39 40	HDM Driver HDM Worker	\$36,400 \$35,360	50% 50%	40% 100%	40% 20%	\$4,030 \$3,900	\$4,420 \$4,160	\$6,170 \$10,790	\$3,536 \$3,536	\$18,156 \$22,386
41	HDM Worker	\$35,360	50%	100%	20%	\$3,900	\$4,160	\$11,055	\$3,536	\$22,5651
42	HDM Worker	\$35,360	50%	100%	20%	\$3,900	\$4,160	\$12,116	\$3,536	\$23,712
43	HDM Worker	\$35,360	50%	100%	20%	\$3,900	\$4,160	\$12,122	\$3,536	\$23,718
	HDM Worker	\$35,360	50%	100%	20%	\$3,900	\$4,160	\$4,160	\$3,536	\$15,756
45	HDM Worker	\$35,360	50%	100%	20%	\$3,575	\$4,160	\$4,160	\$3,536	\$15,431
46	HDM Worker Program Assistant	\$35,360	50% 100%	100% 30%	20% 56%	\$3,900	\$4,160	\$4,160	\$3,536	\$15,756
48	Program Assistant	\$37,440 \$37,440	100%	36%	63%	\$11,076 \$12,730	\$11,856 \$13,478	\$20,696 \$22,318	\$5,304 \$5,304	\$48,932 \$53,830
49	Program Assistant	\$37,440	100%	12%	38%	\$4,243	\$4,493	\$13,333	\$5,304	\$27,373
50	Program Assistant	\$39,500	75%	50%	40%	\$13,260	\$14,040	\$22,880	\$5,925	\$56,105
51	Program Coordinator/Supervisor	\$47,840	100%	100%	40%		\$8,818	\$23,920	\$9,568	\$42,306
52	Program Supervisor	\$47,840	100%	100%	30%	\$2,404	\$4,554		\$7,176	\$14,134
53	Contracts Manager	\$55,120	100%	100%	25%	\$3,933	\$1,443	\$16,056	\$6,890	\$28,322
54	TOTALS	\$ 1,709,580	3238%	3608%	2012%	\$385,649	\$507,325	\$616,039	\$302,660	\$1,811,673
55				•						
56	FRINGE BENEFIT RATE	30.0%								
E7	EMPLOYEE FRINGE BENEFITS	6 540.074				6404 404	£422.425	6400.400	£70.000	£444.CE7
57 58	EMPLOTEE FRINGE BENEFITS	\$ 512,874				\$104,424	\$132,135	\$129,406	\$78,692	\$444,657
30										
	TOTAL DAAS SALARIES &									
60	BENEFITS	\$ 2,222,454				\$490,073	\$639,460	\$745,445	\$381,352	\$2,256,330
_	Non DAAS			F D4	1014					TOTAL
63	Non - DAAS	Agency To	otals	For DA	AS Meal				7/1/20-12/31/20	TOTAL
		Annual Full TimeSalary	Total %	% Nutr	Adjusted			Revised		Budgeted
64	POSITION TITLE and NAME	for FTE	FTE (a)	Prog (b)	Nutr FTE				Budgeted Salary	Salary
	Meal Site Workers/LJ	\$ 35,360	75%	18%	18%	\$5,850	\$6,240	\$6,240	\$8,840	\$27,170
	Meal Site Workers/ZY	\$ 35,360	75%	18%	18%	\$5,850	\$6,240	\$6,240	\$8,840	\$27,170
67	Meal Site Workers/LD	\$ 35,360	25%	6%	6%	\$1,950	\$2,080	\$2,080	\$6,630	\$12,740
68	Meal Site Workers/LJ	\$ 35,360	25%	6%	6%	\$1,950	\$2,080	\$2,080	\$6,630	\$12,740
69	Mealsite Worker/WW-LS	\$ 35,360	63%	29%	29%	\$9,750	\$10,400	\$10,400	\$5,525	\$36,075
70	Center Coordinator/CP	\$ 37,440	75%	67%	67%	\$23,400	\$24,960	\$24,960		\$73,320
71	Center Coordinator Supervisor	\$ 45,760	100%	100%	28%	\$8,019	\$8,320	\$8,320	\$6,292	\$30,951
72	Center Coordinator/SW-LS	\$ 45,760	100%	100%	28%	\$8,689	\$10,296	\$9,360	\$6,292	\$34,637
73	Center Coordinator/AK-MH	\$ 37,440	63%	14%	14%	\$5,012	\$5,200	\$5,200		\$15,412
74	Center Coordinator/JK-VV	\$ 37,440	63%	30%	30%	\$10,075	\$11,050	\$11,050		\$32,175
75	Nutrition Director/KC	\$82,388	100%			\$19,780				\$19,780
76	Transportation Dispatcher	\$60,000	100%	23%	23%			\$13,884		\$13,884
77	Robert									
78	Various volunteers					\$364,287	\$364,287	\$99,814	\$18,600	\$846,988
79	·									
80										
81										
82										
83	TOTAL NON-DAAS	\$ 523,028	863%	410%	265%	\$464,611	\$451,153	\$464,101	\$67,649	\$1,183,042
04						, ,	Ţ.S.,U	7.23,101	+,0-10	,
	FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS	38.0%				625.000	625 000	625 000	£17 E00	\$10E 040
86	LIVII LOTEL FRINGE BENEFITS	\$ 198,751				\$35,808	\$35,808	\$35,808	\$17,589	\$125,012
30	TOTAL Non-DAAS SALARIES &									
89 90	BENEFITS	\$ 721,779				\$500,419	\$486,961	\$499,909	\$85,238	\$1,308,054
3U	TOTAL BAAGAN BAAG	r								
	ITOTAL DAAS & Non-DAAS									
91	TOTAL DAAS & Non-DAAS SALARIES & BENEFITS	\$ 2,944,233				\$990,492	\$1,126,421	\$1,245,354	\$466,589	\$3,828,856
		\$ 2,944,233 Form Rev. 12/22	/16			\$990,492	\$1,126,421	\$1,245,354	\$466,589	\$3,828,856

	A B C	D	K	Q	AB	AC	AD
1	Grantee's Name: SELF-HELP FOR	וטן	K	Q [Ab	AC	Appendix B8, page 3
2	Program Name:						7/30/20
3	CONG-ENP	_					
4	-	Ope	rating Expense I	Detail			
				Revised	Operating		
7	H.S.A-DAAS Annual #Meals Contra	actod:	225,919	232,925	Budget 268,757	132,000	TOTAL
8		Term:	7/1/17-6/30/18	7/1/18 to 6/30/19	7/1/19-6/30/20	7/1/20-12/31/20	7/1/17 to 12/31/20
9	Rental of Property		\$19,000	\$19,144	\$9,144	\$10,000	\$57,288
	Utilities(Elec, Water, Gas, Phone, Scavenger)		\$2,000			\$12,000	
	1 ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '			\$2,000	\$2,000	, ,	\$18,000
	Office Supplies, Postage		\$1,684	\$2,000	\$1,000	\$97	\$4,781
_	Building Maintenance Supplies and Repair FOOD COSTS		\$639	\$524	\$524	\$5,000	\$6,687
				-		\$26,400	\$26,400
	· · · · · · · · · · · · · · · · · · ·					\$20,400	\$20,400
	Cong Food Svc Supplies per meal HDM Food Svc Supplies per meal	-					
	· · · · · · · · · · · · · · · · · · ·	-	\$805.115	\$830,082	\$1.102.109	\$470,413	\$3,207,719
	· -		ψουσ, 110	ψ000,002	ψ1,102,100	Ψ+7 0, +10	ψ0,201,110
	CONSULTANT/SUBCONTRACTOR Descriptive Tit	le					
19	Registered Dietitian						
20		-					
21	OTHER COSTS:						
22	Insurance		\$3,069	\$3,069	\$3,069	\$1,500	\$10,707
23	Staff Training & Travel		\$1,000	\$1,000	\$1,000	\$264	\$3,264
	Software Upgrade (Windows7 to 10)			\$1,485			\$1,485
	Small equipment & Supplies	-					
			\$2,679	\$2,679	\$2,679	\$10,000	\$18,037
27	Repair/Maintenance	-	\$3,900	\$3,900			\$7,800
	Printing		\$174	\$200	\$200		\$574
29	Communications		\$4,654				\$4,654
30	TOTAL DAAS OPERATING EXPENSE		\$843,914	\$866,083	\$1,121,725	\$535,674	\$3,367,396
32	Non-DAAS						TOTAL
33	Expenditure Category		,				
34	Rental of Property		\$64,621	\$64,621	\$44,621	\$12,600	\$186,463
35	Utilities(Elec, Water, Gas, Phone, Scavenger)		\$30,000	\$30,000	\$30,000	\$8,000	\$98,000
36	Office Supplies, Postage		\$2,700	\$2,700	\$2,000	\$400	\$7,800
37	Building Maintenance Supplies and Repair		\$27,000	\$27,000	\$17,000	\$3,750	\$74,750
38	FOOD COSTS						
39	Raw Food per meal \$ 0.10	-	\$21,778	\$23,293	\$23,190		\$68,261
40	Cong Food Svc Supplies per meal \$ 0.20		\$43,556	\$46,585	\$46,380	\$26,400	6400 004
41				ψ.ο,σσσ	Ψ+0,000	Ψ20,+00	\$162,921
42	HDM Food Svc Supplies per meal	-		4 10,000	ψ+0,000	Ψ20,400	\$162,921
	HDM Food Svc Supplies per meal Catered Meals per meal \$ 1.33		\$94,042	\$308,921	\$96,532	\$175,067	\$674,563
		-	\$94,042				
43 44	Catered Meals per meal \$ 1.33	-	\$94,042				
43	Catered Meals per meal \$ 1.33 CONSULTANT/SUBCONTRACTOR Descriptive Tit	-	\$94,042				
43 44 45 46	Catered Meals per meal \$ 1.33 CONSULTANT/SUBCONTRACTOR Descriptive Tit Registered Dietitian OTHER COSTS:	-		\$308,921	\$96,532	\$175,067	\$674,563
43 44 45 46 47	Catered Meals per meal \$ 1.33 CONSULTANT/SUBCONTRACTOR Descriptive Tit Registered Dietitian OTHER COSTS: Insurance	-	\$4,688	\$308,921 \$5,688	\$96,532 \$5,688		\$674,563 \$18,314
43 44 45 46 47 48	Catered Meals per meal \$ 1.33 CONSULTANT/SUBCONTRACTOR Descriptive Tit Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel	-	\$4,688 \$1,400	\$308,921 \$5,688 \$700	\$96,532 \$5,688 \$700	\$175,067 \$2,250	\$674,563 \$18,314 \$2,800
43 44 45 46 47 48 49	Catered Meals per meal \$ 1.33 CONSULTANT/SUBCONTRACTOR Descriptive Tit Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Communications (Phone & Internet)	-	\$4,688 \$1,400 \$14,542	\$308,921 \$5,688 \$700 \$14,542	\$96,532 \$5,688 \$700 \$14,542	\$175,067 \$2,250 \$7,500	\$674,563 \$18,314 \$2,800 \$51,126
43 44 45 46 47 48 49 50	Catered Meals per meal \$ 1.33 CONSULTANT/SUBCONTRACTOR Descriptive Tit Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Communications (Phone & Internet) Rental of Equipment	-	\$4,688 \$1,400 \$14,542 \$3,245	\$308,921 \$5,688 \$700 \$14,542 \$3,245	\$96,532 \$5,688 \$700 \$14,542 \$3,245	\$175,067 \$2,250	\$674,563 \$18,314 \$2,800 \$51,126 \$11,735
43 44 45 46 47 48 49 50	Catered Meals per meal \$ 1.33 CONSULTANT/SUBCONTRACTOR Descriptive Tit Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Communications (Phone & Internet) Rental of Equipment Small equipment & Supplies	-	\$4,688 \$1,400 \$14,542 \$3,245 \$2,500	\$308,921 \$5,688 \$700 \$14,542 \$3,245 \$500	\$96,532 \$5,688 \$700 \$14,542 \$3,245 \$500	\$175,067 \$2,250 \$7,500 \$2,000	\$18,314 \$2,800 \$51,126 \$11,735 \$3,500
43 44 45 46 47 48 49 50 51	Catered Meals per meal \$ 1.33 CONSULTANT/SUBCONTRACTOR Descriptive Tit Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Communications (Phone & Internet) Rental of Equipment Small equipment & Supplies Auto - Fuel & Insurance	-	\$4,688 \$1,400 \$14,542 \$3,245 \$2,500 \$19,000	\$308,921 \$5,688 \$700 \$14,542 \$3,245 \$500 \$19,000	\$96,532 \$5,688 \$700 \$14,542 \$3,245 \$500 \$19,000	\$175,067 \$2,250 \$7,500 \$2,000 \$6,500	\$18,314 \$2,800 \$51,126 \$11,735 \$3,500 \$63,500
43 44 45 46 47 48 49 50 51 52 53	Catered Meals per meal \$ 1.33 CONSULTANT/SUBCONTRACTOR Descriptive Tit Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Communications (Phone & Internet) Rental of Equipment Small equipment & Supplies Auto - Fuel & Insurance Repair/Maintenance-Vehicle	-	\$4,688 \$1,400 \$14,542 \$3,245 \$2,500 \$19,000 \$3,000	\$308,921 \$5,688 \$700 \$14,542 \$3,245 \$500 \$19,000 \$1,000	\$96,532 \$5,688 \$700 \$14,542 \$3,245 \$500 \$19,000 \$1,500	\$2,250 \$7,500 \$2,000 \$6,500 \$1,000	\$18,314 \$2,800 \$51,126 \$11,735 \$3,500 \$63,500 \$6,500
43 44 45 46 47 48 49 50 51 52 53	Catered Meals per meal \$ 1.33 CONSULTANT/SUBCONTRACTOR Descriptive Tit Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Communications (Phone & Internet) Rental of Equipment Small equipment & Supplies Auto - Fuel & Insurance Repair/Maintenance-Vehicle Membership dues/subscription	-	\$4,688 \$1,400 \$14,542 \$3,245 \$2,500 \$19,000 \$3,000 \$620	\$308,921 \$5,688 \$700 \$14,542 \$3,245 \$500 \$19,000 \$1,000 \$620	\$96,532 \$5,688 \$700 \$14,542 \$3,245 \$500 \$19,000 \$1,500 \$620	\$2,250 \$7,500 \$2,000 \$6,500 \$1,000 \$150	\$18,314 \$2,800 \$51,126 \$11,735 \$3,500 \$63,500 \$6,500 \$2,010
43 44 45 46 47 48 49 50 51 52 53 54 55	Catered Meals per meal \$ 1.33 CONSULTANT/SUBCONTRACTOR Descriptive Tit Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Communications (Phone & Internet) Rental of Equipment Small equipment & Supplies Auto - Fuel & Insurance Repair/Maintenance-Vehicle Membership dues/subscription Bank Charges	-	\$4,688 \$1,400 \$14,542 \$3,245 \$2,500 \$19,000 \$3,000 \$620 \$1,900	\$308,921 \$5,688 \$700 \$14,542 \$3,245 \$500 \$19,000 \$1,000 \$620 \$1,500	\$96,532 \$5,688 \$7,00 \$14,542 \$3,245 \$500 \$19,000 \$1,500 \$620 \$1,500	\$2,250 \$7,500 \$2,000 \$6,500 \$1,000 \$150 \$750	\$18,314 \$2,800 \$51,126 \$11,735 \$3,500 \$63,500 \$6,500 \$2,010 \$5,650
43 44 45 46 47 48 49 50 51 52 53 54 55 56	Catered Meals per meal \$ 1.33 CONSULTANT/SUBCONTRACTOR Descriptive Tit Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Communications (Phone & Internet) Rental of Equipment Small equipment & Supplies Auto - Fuel & Insurance Repair/Maintenance-Vehicle Membership dues/subscription Bank Charges Recruitment	-	\$4,688 \$1,400 \$14,542 \$3,245 \$2,500 \$19,000 \$3,000 \$620 \$1,900 \$2,000	\$308,921 \$5,688 \$700 \$14,542 \$3,245 \$500 \$19,000 \$1,000 \$620 \$1,500 \$2,000	\$96,532 \$5,688 \$700 \$14,542 \$3,245 \$500 \$19,000 \$1,500 \$620 \$1,500 \$500	\$2,250 \$7,500 \$2,000 \$6,500 \$1,000 \$150 \$750	\$18,314 \$2,800 \$51,126 \$11,735 \$3,500 \$63,500 \$6,500 \$2,010 \$5,650 \$4,650
43 44 45 46 47 48 49 50 51 52 53 54 55 56	Catered Meals per meal \$ 1.33 CONSULTANT/SUBCONTRACTOR Descriptive Tit Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Communications (Phone & Internet) Rental of Equipment Small equipment & Supplies Auto - Fuel & Insurance Repair/Maintenance-Vehicle Membership dues/subscription Bank Charges	-	\$4,688 \$1,400 \$14,542 \$3,245 \$2,500 \$19,000 \$3,000 \$620 \$1,900	\$308,921 \$5,688 \$700 \$14,542 \$3,245 \$500 \$19,000 \$1,000 \$620 \$1,500	\$96,532 \$5,688 \$7,00 \$14,542 \$3,245 \$500 \$19,000 \$1,500 \$620 \$1,500	\$2,250 \$7,500 \$2,000 \$6,500 \$1,000 \$150 \$750	\$18,314 \$2,800 \$51,126 \$11,735 \$3,500 \$63,500 \$6,500 \$2,010 \$5,650
43 44 45 46 47 48 49 50 51 52 53 54 55 56 58	Catered Meals per meal \$ 1.33 CONSULTANT/SUBCONTRACTOR Descriptive Tit Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Communications (Phone & Internet) Rental of Equipment Small equipment & Supplies Auto - Fuel & Insurance Repair/Maintenance-Vehicle Membership dues/subscription Bank Charges Recruitment		\$4,688 \$1,400 \$14,542 \$3,245 \$2,500 \$19,000 \$3,000 \$620 \$1,900 \$2,000	\$308,921 \$5,688 \$700 \$14,542 \$3,245 \$500 \$19,000 \$1,000 \$620 \$1,500 \$2,000	\$96,532 \$5,688 \$700 \$14,542 \$3,245 \$500 \$19,000 \$1,500 \$620 \$1,500 \$500	\$2,250 \$7,500 \$2,000 \$6,500 \$1,000 \$150 \$750	\$18,314 \$2,800 \$51,126 \$11,735 \$3,500 \$63,500 \$6,500 \$2,010 \$5,650 \$4,650

	Α	В	С	D	E			
1								
3	Program CONG-E							
4	CONG-E	INF						
5			Capital Expen	diture Detail				
6		(Eq	uipment and Re	emodeling Cost)				
7								
8	H.S.A-D	AAS		7/1/17 to 6/30/18	7/1/18 to 6/30/19			
9	No.	ITEM/DESCRIPTION						
10	150	Chairs for S. Sunset (replacement) @ \$30/chair		\$4,500				
11	1	4 Wells Steamtable		\$1,500				
12	4	Desktop & Monitors @ \$900 each		\$3,600				
13		Small Kitchen tools/serving ware		\$500				
14		Food Safety Reminder Magnets		\$350				
15		Bldg Repairs & Maint		\$152				
16		Food Safety Manager Certification Training			\$2,100			
17		Security Cameras			\$8,400			
18		Carafes for meal service use		\$2,000				
19		Tea Urns for meal sites			\$1,200			
20								
21								
44								
45								
46	TOTAL DAAS-OOA EQUIPMENT & REMODELING COST \$10,602 \$22,400							
47								
48	Non-DA	AS						
49	No.	ITEM/DESCRIPTION						
50								
51								
52								
53								
54								
55	TOTAL N	I ON DAAS-OOA EQUIPMENT & REMODELING COST						
56								
57	TOTAL D	AAS & NON-DAAS CAPITAL EXPENDITURE		\$10,602	\$22,400			
58	(Equipme	nt and Remodeling Cost)						
59	59 HSA #4 Form Rev. 12/22/16							

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1	F Appendix B8, Page	G
2	Document Date:	2/7/18
3		_,,,,,,
3		
5		
6		
7		TOTAL
8	7/1/19 to 6/30/20	7/1/17 to 12/31/20
9		
10		\$4,500
11		\$1,500
12		\$3,600
13		\$500
14		\$350
15		\$152
16		\$2,100
17		\$8,400
18		\$2,000
19		\$1,200
20		\$8,700
21		
44		
45		
46		\$33,002
47		
48		I
49		
50		
51		
52		
53		
54		
55		
56		
57		\$33,002
58		
59		