	Α	J	Q	AA	AB	AC			
1	BUDGET FORMS					Appendix B8, pg. 1			
2	7/31/202								
3	HUMAN SERVICES AGENCY - DEPARTMENT OF AGING AND ADULT SERVICES								
4									
	Grantee's Name: SELF-HELP FOR								
5	THE ELDERLY	Grant Term							
6	(Check One) New 🔲 Renewal								
7	Effective Date of Mod: 7/1/20	No. of Mod:	5			7/1/17 to 12/31/20			
		Revised	Revised	Revised	6 Months				
8	Program: HDM-AWD	Budget	Budget	Budget	Budget	TOTAL			
_	Annual #Meals Contracted	51,517		46,514					
10	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	7/1/17 to 12/31/20			
11	DAAS Expenditures	<u> </u>							
	Salaries & Benefits	\$139,767	\$160,108	\$177,673	\$83,893	\$561,441			
	Operating Expense	\$162,675	\$147,251	\$117,329	\$71,286	\$498,541			
14	Subtotal Indirect Percentage (max 10%)	\$302,442	\$307,359	\$295,002	\$155,179	\$1,059,982			
15	Indirect Cost (Line 15 X Line 14, check	 	 						
16	Gen.Guidance regarding indirect exclusion)	\$30,873	\$31,365	\$30,130	\$15,518	\$107,886			
	Capital Expenditure	\$31,830			<u> </u>	\$31,830			
	TOTAL DAAS EXPENDITURES	\$365,145	\$338,724	\$325,132	\$170,697	\$1,199,698			
19									
20	Non-DAAS Expenditures								
	Salaries & Benefits				\$8,438	\$8,438			
	Operating Expense	\$57,836	\$58,033	\$58,033	\$28,950	\$202,852			
	Capital Expenditure	<u>+</u>	<u> </u>		227.000	2244 200			
24 25	TOTAL Non-DAAS EXPENDITURES	\$57,836	\$58,033	\$58,033	\$37,388	\$211,290			
	TOTAL DAAS & Non-DAAS	7	ı ı						
	EXPENDITURES	\$422,981	\$396,757	\$383,166	\$208,084	\$1,410,987			
28	HSA-DAAS Revenues								
-		* 200 045	\$000.704	2225 400	2170.007	24 407 000			
	Meals Nutrition Compliance (if your agency is	\$333,315	\$338,724	\$325,132	\$170,697	\$1,167,868			
	requesting funds)		i		ı				
	OTO-Vehicle	\$31,830				\$31,830			
32									
33		 	 						
34	TOTAL HSA-DAAS REVENUES	\$365,145	\$338,724	\$325,132	\$170,697	\$1,199,698			
35	PER MEAL COST, HSA-DAAS	\$6.47	\$6.58	\$6.99	\$6.99	\$6.71			
36	Per MEAL & COMPLIANCE COST	\$6.47	<i>\$6.58</i>	\$6.99	\$6.99	\$6.71			
37	Non-DAAS Revenues				1				
	Project Income								
	Agency Cash - Fundraising	57,836	58,033	\$58,033	\$37,388	\$211,290			
40	Agency In-Kind Volunteer			T/					
	Nutrition Compliance Revenues								
42		1-7-000	1=2.000		227.000	2211.000			
	TOTAL NON HSA-DAAS REVENUES	\$57,836	\$58,033	\$58,033	\$37,388	\$211,290			
44	PER MEAL COST, NON HSA-DAAS	\$1.12	\$1.13	\$1.25	\$1.53	\$1.21			
45	TOTAL REVENUES	\$422,981	\$396,757	\$383,165	\$208,085	\$1,410,987			
46	PER MEAL COST, TOTAL	\$8.21	\$7.71	\$8.24	\$8.52				
	Full Time Equivalent (FTE)	1	· u	<u> </u>	· · · ·				
	Prepared by: Leny Nair 415-677-7682 Date: 7/7/2020								
			410 0.1. 1002			Dato. 1,1,2020			
50	IUCA CO Doviou Signaturo:								
	HSA-CO Review Signature:								

	Α	В	С	D	Е	F O	V	AF	AG	AH
1	Grantee's Name: SELF-HELP F	OR THE ELD	ERLY	•		•				
2	Program Name:									
3	HDM-AWD									
5			Salari	es & Ren	efits Deta	il				TOTAL
7			Guidin	03 G DC11	ciito Deta	•				TOTAL
8	H.S.A-DAAS	Agency To	ntals	For DAA	S Nutrition	7/1/17 to 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
_		/ igency in	Juio	TOLDAR	O Natificon	771717 10 0/00/10	771710-0/30/13	77 17 13 13 07 07 07 20	77 1720-1270 1720	771717 10 12/01/20
		Annual Full								
		TimeSalary	Total	% Nutr	Adjusted					Budgeted
	POSITION TITLE and NAME	for FTE	% FTE	Prog (b)	Nutr FTE	Revised Budget	Revised Budget	Revised Budget	Budgeted Salaries	Salary
	HDM/Transp. Manager/FW	\$50,000		10%	10%	\$5,000	\$5,000	\$5,000	\$2,756	\$17,756
	Asst Director/RC	\$67,000		4%	4%	\$2,987	\$7,987	\$7,987		\$18,961
	HDM Transp Coordinator/SN	\$41,600		65%	65%	\$15,183	\$27,040	\$27,040	\$2,361	\$71,624
	Transportation Dispatcher/AW	\$42,640		10%	10%	\$4,264	\$6,264	\$14,594	\$2,314	\$27,436
14	Outreach Worker/TC HDM Supervisor/WW	\$35,464	50%	10%	5%	\$1,773	\$1,773	\$1,773	#0.750	\$5,319
	HDM Driver/HF	\$34,840 \$31,720		50% 100%	38% 100%	\$13,065 \$31,720	\$13,065 \$31,720	\$18,065 \$30,391	\$9,750 \$18,200	\$53,945 \$112,031
	HDM Driver/QL	\$31,720		100%	100%	\$30,160	\$31,720	\$30,391	\$3,848	\$94,328
	Program Coordinator	ψ30,100	10070	10070	10070	ψ30,100	ψ30,100	\$4,784	ψ3,040	\$4,784
	HDM Worker							Ψ1,7 54	\$15,434	\$15,434
20	HDM Worker								\$8,892	\$8,892
21										
22										
23										
24										
25										
26										
27										
28										
29										
30									1	
31	TOTALS	\$ 333,424	725%	349%	332%	\$104,152	\$123,009	\$139,794	\$63,555	\$430,510
32						•				
33	FRINGE BENEFIT RATE	30.7%								
	EMPLOYEE FRINGE BENEFITS	\$ 102,361				\$35,615	\$37,099	\$37,879	\$20,338	\$130,931
35										
	TOTAL DAAS SALARIES &									
	BENEFITS	\$ 435,785				\$139,767	\$160,108	\$177,673	\$83,893	\$561,441
33										
40	Non - DAAS	Agency To	otals	For DA	AS Meal					TOTAL
		Annual Full								
		TimeSalary	Total %	% Nutr	Adjusted					Budgeted
	POSITION TITLE and NAME	for FTE	FTE (a)	Prog (b)	Nutr FTE					Salary
42	Nutrition Director	\$ 90,000	100%	100%					\$6,750	\$6,750
43										
44										
45										
46										
47										
71										
48										
49 50	TOTAL NON-DAAS	\$ 90,000	100%	100%		1	<u> </u>		\$6,750	\$6,750
	FRINGE BENEFIT RATE	38.2%								
52	EMPLOYEE FRINGE BENEFITS	\$ 34,371					1		\$1,688	\$1,688
35						<u> </u>	<u> </u>			7.,
	TOTAL Non-DAAS SALARIES &									
	BENEFITS	\$ 124,371					<u> </u>		\$8,438	\$8,438
56	TOTAL DAAS & Non-DAAS									
57	SALARIES & BENEFITS	\$ 560,156							\$92,330	\$569,879
	HSA #2	Form Rev. 12/22	2/16				•		. ,	. , ,
-										

Constitution of Property Constitution of Pro		A B C D	I M	Т	AD	AE	AF
New No. New	1				,		
NoDAAS							5/25/18
Name	3	HDM-AWD					
Table	1	C	Pavisad Budget	Pavisad Budget		· · · · · · · · · · · · · · · · · · ·	
Remail of Property		C Ope	Revised Budget	3/29/2017	DODGET	Duaget	
Section Sect	7	H.S.A-DAAS Annual #Meals Contracted:	51,517	51,478	46,514	24,420	TOTAL
10 Utilifies(Eloc, Water, Gas, Phone, Scavenger) \$38 \$39 \$23 \$140 11 Office Supplies, Postage \$321 \$321 \$321 \$321 \$360 \$1,012 12 Sulcing Maintenance Supplies and Repair \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$	8	Expenditure Category 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	7/1/17 to 12/31/20
11 Office Supplies, Postage	9	Rental of Property	\$632	\$632	\$632	\$320	\$2,216
11 Office Supplies, Postage	10	Utilities(Elec. Water. Gas. Phone. Scavenger)	\$39	\$39	\$39	\$23	\$140
12 Building Maintenance Supplies and Repair 13 FOOD COSTS			1				·
13			ΨΟΣΤ	Ψ021	Ψ021	ΨΟΟ	Ψ1,012
May Food por meal S							
15 Cong Food Svc Supplies per meal \$ -			\$7,660	\$7,660	\$7,660		\$22.080
15 HOM Food Svc Supplies per meal		,	\$7,000	φ1,000	φ7,000		Ψ22,900
17 Catered Meals per meal \$ 2.8812 \$ 147,596 \$ 122,172 \$ 102,127 \$ 70,359 \$ 442,254 18 CONSULTANT/SUBCONTRACTOR Descriptive Title							
18 CONSULTANT/SUBCONTRACTOR Descriptive Title 19 Registered Dietitian 20 20 21 27HER COSTS:			\$147 FOG	¢100 170	¢102 127	¢70.250	¢442.254
Registered Dietitian	17	Catered Meals per meal \$ 2.8812	\$147,590	\$122,172	\$102,127	\$70,359	\$442,254
20 OTHER COSTS:							
21 OTHER COSTS:	19	Registered Dietitian	П				
Insurance	20						
Insurance	21	OTHER COSTS:					
Staff Training & Travel							
Rental of Equipment Supplies Seal adjustment & Supplies Seal adjustment Seal adjustment Seal adjustment & Seal adjustment Seal adjustment Seal adjustment Seal adjustment & Seal adjustment Seal adjustment Seal adjustment Seal adjustment & Seal adjustment Seal adjustment & Seal adjustment							
Small equipment & Supplies Shall equipment & Shall equ							
\$6,427 \$16,427 \$434 \$29,715							
Repair/Maintenance		···	\$6.427	\$16 <i>4</i> 27	\$6.427	\$434	\$29 715
Parking Fees			φο, τει	Ψ10,421	Ψ0,427	Ψ-0-1	Ψ23,7 10
Second transport State S							
State					\$124	\$100	\$224
TOTAL State Stat			L		·	· · · · · · · · · · · · · · · · · · ·	·
Separation Sep	30	TOTAL DAAS OPERATING EXPENSE	\$162,675	\$147,251	\$117,329	\$71,286	\$498,541
Rental of Property Stiffies (Elec, Water, Gas, Phone, Scavenger) Stiffie							TOTAL
Utilities(Elec, Water, Gas, Phone, Scavenger)	33	Expenditure Category	II				
Office Supplies, Postage Suilding Maintenance Supplies and Repair Suilding Maintenance Supplies Suilding Maintenance Sui	34	Rental of Property					
State Stat	35	Utilities(Elec, Water, Gas, Phone, Scavenger)					
Section Sect	36	Office Supplies, Postage					
Raw Food per meal \$ 0.42 \$ 16,947 \$ 16,947 \$ 10,303 \$ 61,145	37	Building Maintenance Supplies and Repair					
40 Cong Food Svc Supplies per meal 41 41 HDM Food Svc Supplies per meal 42 42 Catered Meals per meal \$130,489 43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 44 Registered Dietitian 45 45 46 OTHER COSTS: 47 Insurance \$1,300 \$1,300 \$1,300 \$960 \$4,860 48 Staff Training & Travel \$300 \$300 \$200 \$1,100 49 Communications (Phone & Internet) \$300 \$300 \$200 \$1,100 50 Bank Charges \$500 \$400 \$900 51 Small equipment & Supplies \$2,859 \$2,859 52 Auto - Fuel & Insurance \$- \$1,500 \$1,500 54 Recruitment \$57,836 \$58,033 \$58,033 \$28,950 \$202,852 70 TOTAL DAAS & Non-DAAS OPERATING EXPENSE \$20,511 \$205,285 \$175,363 \$100,236 \$701,394	38	FOOD COSTS					
40 Cong Food Svc Supplies per meal	39	Raw Food per meal \$ 0.42	\$16,947	\$16,947	\$16,947	\$10,303	\$61,145
HDM Food Svc Supplies	40						
42 Catered Meals per meal \$ 0.52 \$ 38,788 \$ 39,486 \$ 39,486 \$ 12,728 \$ 130,489 43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 45 46 OTHER COSTS: 47 Insurance \$ 1,300 \$ 1,300 \$ 1,300 \$ 960 \$ 4,860 48 Staff Training & Travel 49 Communications (Phone & Internet) \$ 330 \$ 300 \$ 300 \$ 200 \$ 1,100 50 Bank Charges \$ 500 \$ 400 \$ 990 51 Small equipment & Supplies \$ 500 \$ 400 \$ 990 52 Auto - Fuel & Insurance \$ - \$ 2,859 \$ 2,859 53 Repair/Maintenance-Vehicle \$ - \$ 1,500 \$ 1,500 54 Recruitment \$ 57,836 \$ 58,033 \$ 58,033 \$ 28,950 \$ 202,852 70 TAL DAAS & Non-DAAS OPERATING EXPENSE \$ 220,511 \$ 205,285 \$ 175,363 \$ 100,236 \$ 701,394							
43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 45 Staff Training & Travel 47 Insurance \$1,300 \$1,300 \$1,300 \$960 \$4,860 48 Staff Training & Travel \$300 \$300 \$300 \$200 \$1,100 49 Communications (Phone & Internet) \$300 \$300 \$300 \$200 \$1,100 50 Bank Charges \$500 \$400 \$900 51 Small equipment & Supplies \$- \$2,859 \$2,859 53 Repair/Maintenance-Vehicle \$- \$1,500 \$1,500 54 Recruitment \$57,836 \$58,033 \$58,033 \$28,950 \$202,852 57 TOTAL Non-DAAS OPERATING EXPENSE \$205,285 \$175,363 \$100,236 \$701,394			\$38,788	\$39,486	\$39,486	\$12,728	\$130,489
44 Registered Dietitian 45 45 OTHER COSTS: 46 OTHER COSTS: 47 Insurance \$1,300 \$1,300 \$1,300 \$960 \$4,860 48 Staff Training & Travel 49 Communications (Phone & Internet) \$300 \$300 \$200 \$1,100 50 Bank Charges \$500 \$400 \$900 51 Small equipment & Supplies \$2,859 \$2,859 52 Auto - Fuel & Insurance \$ - \$2,859 \$2,859 53 Repair/Maintenance-Vehicle \$ - \$1,500 \$1,500 54 Recruitment \$57,836 \$58,033 \$58,033 \$28,950 \$202,852 57 TOTAL Non-DAAS OPERATING EXPENSE \$220,511 \$205,285 \$175,363 \$100,236 \$701,394					·	•	
45			Ш				
46 OTHER COSTS: \$1,300 \$1,300 \$1,300 \$960 \$4,860 47 Insurance \$1,300 \$1,300 \$1,300 \$960 \$4,860 48 Staff Training & Travel \$200 \$1,100		registered Dietitian					
\$1,300		OTHER COSTS:					
48 Staff Training & Travel \$300 \$300 \$300 \$300 \$200 \$1,100 49 Communications (Phone & Internet) \$300 \$300 \$300 \$300 \$200 \$1,100 50 Bank Charges \$500 \$500 \$400 \$900 51 Small equipment & Supplies \$2,859 \$2,859 52 Auto - Fuel & Insurance \$ - \$2,859 \$2,859 53 Repair/Maintenance-Vehicle \$ - \$1,500 \$1,500 54 Recruitment \$57,836 \$58,033 \$58,033 \$28,950 \$202,852 57 TOTAL Non-DAAS OPERATING EXPENSE \$202,852 57 TOTAL DAAS & Non-DAAS OPERATING EXPENSE \$220,511 \$205,285 \$175,363 \$100,236 \$701,394			\$1 300	\$1 300	\$1 300	\$960	\$4 860
49 Communications (Phone & Internet) \$300 \$300 \$300 \$1,100 50 Bank Charges \$500 \$400 \$900 51 Small equipment & Supplies \$2,859 \$2,859 52 Auto - Fuel & Insurance \$- \$2,859 \$2,859 53 Repair/Maintenance-Vehicle \$- \$1,500 \$1,500 54 Recruitment \$57,836 \$58,033 \$58,033 \$28,950 \$202,852 57 TOTAL DAAS & Non-DAAS OPERATING EXPENSE \$220,511 \$205,285 \$175,363 \$100,236 \$701,394			ψ1,550	Ψ1,000	ψ1,000	ψοσο	ψ1,000
50 Bank Charges \$500 \$400 \$900 51 Small equipment & Supplies \$2,859 \$2,859 52 Auto - Fuel & Insurance \$ - \$2,859 \$2,859 53 Repair/Maintenance-Vehicle \$ - \$1,500 \$1,500 54 Recruitment \$ 1000 \$1,500 \$1,500 \$1,500 56 TOTAL Non-DAAS OPERATING EXPENSE \$57,836 \$58,033 \$58,033 \$28,950 \$202,852 57 TOTAL DAAS & Non-DAAS OPERATING EXPENSE \$220,511 \$205,285 \$175,363 \$100,236 \$701,394			\$300	\$300	\$300	\$200	\$1 100
51 Small equipment & Supplies \$2,859 52 Auto - Fuel & Insurance \$ - \$2,859 \$2,859 53 Repair/Maintenance-Vehicle \$ - \$1,500 \$1,500 54 Recruitment \$ 100,236 \$ 100,236 \$ 100,236 \$ 100,236 \$ 100,236 58 TOTAL DAAS & Non-DAAS OPERATING EXPENSE \$ 220,511 \$ 205,285 \$ 175,363 \$ 100,236 \$ 701,394				ΨΟΟΟ	ΨΟΟΟ		
52 Auto - Fuel & Insurance \$ 2,859 \$2,859 53 Repair/Maintenance-Vehicle \$ - \$1,500 \$1,500 54 Recruitment \$ 1,500			φ300			Ψ+00	ψθου
53 Repair/Maintenance-Vehicle \$ - \$1,500 \$1,500 54 Recruitment \$ -			\$			\$ 2 ይኗር	¢2 850
54 Recruitment \$56 TOTAL Non-DAAS OPERATING EXPENSE \$57,836 \$58,033 \$58,033 \$28,950 \$202,852 56 TOTAL DAAS & Non-DAAS OPERATING EXPENSE \$220,511 \$205,285 \$175,363 \$100,236 \$701,394							
56 or 70 and 10 and 20 and 2			<u>-</u>			φ1,500	φ ι,υυυ
57 58 TOTAL DAAS & Non-DAAS OPERATING EXPENSE \$220,511 \$205,285 \$175,363 \$100,236 \$701,394	_			450.000	#F0 000	***	#000 0=0
		IOTAL NON-DAAS OPERATING EXPENSE	\$57,836	ll \$58,033	\$58,033	\$28,950	\$202,852
63 HSA #3 Form Rev. 12/22/16	58	TOTAL DAAS & Non-DAAS OPERATING EXPENSE	\$220,511	\$205,285	\$175,363	\$100,236	\$701,394
	63	HSA #3 Form Rev. 12/22/16					

	Α	В	Е	F	G	Н				
	Grantee's Name: SELF-HELP FOR THE ELDERLY Appendix B8, Page 4									
	Program Name: Document Date: 7/31/20									
3	HDM-AWD									
5		Canita	l Expenditure Detail	1						
6			nt and Remodeling C							
7			Revised	•		TOTAL				
-	H.S.A-DAAS 7/1/17 to 6/30/18 7/1/18 to 6/30/19 7/1/19 to 6/30/20 7/1/17 to 12/31/20									
9	No.	ITEM/DESCRIPTION								
10	1	2017 Toyota Siena	\$ 31,830			\$ 31,830				
11										
12										
13										
14										
15										
16										
17										
18	TOTAL D	AAS-OOA EQUIPMENT & REMODELING COST	\$ 31,830			\$ 31,830				
19										
20	Non-DA	AS								
21	No.	ITEM/DESCRIPTION								
22										
23										
24										
25										
26										
	TOTAL N	ON DAAS-OOA EQUIPMENT & REMODELING COST								
28										
29	TOTAL D	AAS & NON-DAAS CAPITAL EXPENDITURE	31,830			63,660				
30	(Equipme	nt and Remodeling Cost)								
31	HSA #4	Form Rev. 12/22/16								