## CITY AND COUNTY OF SAN FRANCISCO

# SECOND AMENDMENT TO THE GRANT BETWEEN THE CITY AND COUNTY OF SAN FRANCISCO AND SELF-HELP FOR THE ELDERLY

THIS AMENDMENT (this "Amendment") is made as of **December 5, 2018**, in San Francisco, California, by and between **Self-Help for the Elderly, 731 Sansome Street, Suite #100, San Francisco, CA 94111**, hereinafter referred to as "Grantee", and the City and County of San Francisco,

#### RECITALS

WHEREAS, City and Grantee have entered into the Agreement (as defined below); and

WHEREAS, City and Grantee desire to modify the Agreement on the terms and conditions set forth herein to increase the contract amount for add back funding and cost of doing business (CODB) for nutrition services for seniors and adults with disabilities, and

WHEREAS, Grantee represents and warrants that it is qualified to perform the services required by City as set forth under this Grant and Modification Agreement;

NOW, THEREFORE, Grantee and the City agree as follows:

- 1. **Definitions.** The following definitions shall apply to this Amendment:
- (a.) Agreement. The term "Agreement" shall mean the Agreement dated July 1, 2017 between Grantee and City.

First Amendment dated October 4, 2017

- (b.) Contract Monitoring Division. Contract Monitoring Division. Effective July 28, 2012, with the exception of Sections 14B.9(D) and 14B.17(F), all of the duties and functions of the Human Rights Commission under Chapter 14B of the Administrative Code (LBE Ordinance) were transferred to the City Administrator, Contract Monitoring Division ("CMD"). Wherever "Human Rights Commission" or "HRC" appears in the Agreement in reference to Chapter 14B of the Administrative Code or its implementing Rules and Regulations, it shall be construed to mean "Contract Monitoring Division" or "CMD" respectively.
- (c.) Other Terms. Terms used and not defined in this Amendment shall have the meanings assigned to such terms in the Agreement.
- 2. Modifications to the Agreement. The Agreement is hereby modified as follows:
  - (a.) Article 5.1 Maximum Amount of Grant Funds of the Agreement currently reads as follows:

The amount of the Grant Funds disbursed hereunder shall not exceed <u>Eight Million</u>, <u>Four Hundred Sixty Four Thousand</u>, <u>Forty One Dollars (\$8,464,041)</u> for the period from <u>July 1, 2017 to June 30, 2020</u>, <u>plus any contingent amount authorized by City and certified as available by the Controller</u>.

Contingent amount: Up to <u>Eight Hundred Forty Six Thousand</u>, Four Hundred <u>Four dollars (\$846,404)</u> for the period from <u>July 1, 2019 - June 30, 2020</u>, <u>may be available</u>, in the City's sole discretion as a contingency but only subject to written authorization by the City and if monies are certified as available by the Controller.

The maximum amount of Grant Funds disbursed hereunder shall not exceed <u>Nine Million</u>, Three Hundred Ten Thousand, Four Hundred Forty Five Dollars (\$9,310,445) for the period from July 1, 2017 to June 30, 2020.

Such section is hereby replaced in its entirety to read as follows:

The amount of the Grant Funds disbursed hereunder shall not exceed <u>Nine Million, Six Hundred Thousand, Seven Hundred Fifty Eight Dollars (\$9,600,758)</u> for the period from <u>July 1, 2017 to June 30, 2020, plus any contingent amount authorized by City and certified as available by the Controller.</u>

Contingent amount: Up to Two Hundred Seventy Eight Thousand, Two Hundred Ninety Nine Dollars (\$278,299) for the period from July 1, 2019 to June 30, 2020, may be available, in the City's sole discretion as a contingency but only subject to written authorization by the City and if monies are certified as available by the Controller.

The maximum amount of Grant Funds disbursed hereunder shall not exceed <u>Nine Million, Eight Hundred Seventy Nine Thousand, Fifty Seven Dollars (\$9,879,057)</u> for the period from July 1, 2017 to June 30, 2020.

Grantee understands that, of the maximum dollar disbursement listed in Section 5.1 of this Agreement, the amount shown as the Contingent Amount may not to be used in Program Budgets attached to this Agreement as Appendix B, and is not available to Grantee without a revision to the Program Budgets of Appendix B specifically approved by Grant Agreement Administrator. Grantee further understands that no payment of any portion of this contingency amount will be made unless and until such funds are certified as available by Controller. Grantee agrees to fully comply with these laws, regulations, and policies/procedures.

**(b.)** Appendix A. Appendices A, A1, A2 and A4 of the agreement describe the services to be provided.

Appendix A is hereby replaced in its entirety by Appendix A5, Appendix A1 is hereby replaced in its entirety by Appendix A6, Appendix A2 is hereby replaced in its entirety by Appendix A7, and Appendix A4 is hereby replaced in its entirety by Appendix A8.

Appendices A5, A6, A7 and A8 are attached to this Modification Agreement, which display the additional services to be provided under this Modification Agreement.

(c.) Appendix B. Appendices B, B1, B2, B3, B4, B5 and B7, Calculation of Charges, of the Agreement display the original total amount.

Appendix B is hereby replaced in its entirety by Appendix B8, Appendix B1 is hereby replaced in its entirety by Appendix B9, Appendix B2 is hereby replaced in its entirety by Appendix B10, Appendix B3 is hereby replaced in its entirety by Appendix B11, Appendix B4 is hereby replaced in its entirety by Appendix B12, Appendix B5 is hereby replaced in its entirety by Appendix B13, and Appendix B7 is hereby replaced in its entirety by Appendix B14.

Appendices B8, B9, B10, B11, B12, B13 and B14, Calculation of Charges, are attached to this Modification Agreement, which display the budget as herein modified.

- (d.) 17.6 Entire agreement section 17.6 is hereby replaced in its entirety to read as follows:
  - 17.6 Entire Agreement. This Agreement and the Application Documents set forth the entire Agreement between the parties, and supersede all other oral or written provisions. If there is any conflict between the terms of this Agreement and the Application Documents, the terms of this Agreement shall govern. The following appendices are attached to and a part of this Agreement:

Appendix A5, Services to be Provided – ENP Congregate Meals Appendix A6, Services to be Provided – ENP HDM Appendix A7, Services to be Provided – Congregate AWD Appendix A8, Services to be Provided – HDM AWD Appendix B8, Budget – ENP Congregate Meals Appendix B9, Budget – ENP CHAMPSS Appendix B10, Budget – ENP Congregate Nutrition Compliance Appendix B11, Budget – HDM ENP Appendix B12, Budget – HDM Nutrition Compliance Appendix B13, Budget – Congregate AWD Appendix B14, Budget – HDM AWD

- 3. Effective Date. Each of the modifications set forth in Section 2 shall be effective on and after December 5, 2018.
- 4. Legal Effect. Except as expressly modified by this Amendment, all of the terms and conditions of the Agreement shall remain unchanged and in full force and effect.

IN WITNESS WHEREOF, Grantee and City have executed this Amendment as of the date first referenced above.

GRANTEE

**CITY** 

Recommended by:

SELF HELP FOR THE ELDERLY

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Trent Rhorer Executive Director Human Services Agency ate Anni Ch

Title: Executive Director
Address: 731 Sansome Street, Suite #100
City, State ZIP: San Francisco, CA 94111

Phone: (415) 677-7600

Approved as to Form:

Federal Tax ID #: 94-1750717

City Vendor Number: 16768

DUNS Number: 051409951

By:

David Reis Ries

Deputy City Attorney

## Appendix A5 - Services to be Provided Self-Help for the Elderly

## Elderly Nutrition Program (ENP) Congregate Meals July 1, 2017 – June 30, 2020

## I. Purpose

The purpose of this grant is to assist older individuals and those identified by Grantee as its target population to live independently, by promoting better health through improved nutrition, and reduced isolation through accessible and appropriate meal services.

#### II. Definitions

Grantee Self-Help for the Elderly

CARBON Contracts Administration, Reporting, and Billing On-line

system

CDA California Department of Aging

CRFC California Retail Food Code establishes uniform health

and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these provisions.

CA-GetCare A web-based application that provides specific

functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service

units, run reports, etc.

Congregate Meals Congregate meals are provided in a group setting and

consist of the procurement, preparation, transporting and serving of meals, as well as nutrition education that meet

the needs of the service population.

DAAS Department of Aging and Adult Services

ENP Elderly Nutrition Program (ENP), a program which

provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and which shall be

provided in accordance with Title 22 regulations.

Elderly Nutrition Program
(ENP) Menu Requirements

Meals shall comply with the current Dietary Guidelines for Americans(DGA), published by the U.S. Department

of Health and Human Services and the U.S. Department of Agriculture; and shall provide (a) A minimum of one-third of the Dietary Reference Intakes (DRI) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even

when such snacks cumulatively equal one-third of the

DRIs.

**HACCP** 

Hazard Analysis of Critical Control Points. A preventionbased food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices and taking corrective actions when failure to meet critical limits is detected.

**HSA** 

Human Services Agency of the City and County of San Francisco

LGBTO+

An acronym/term used to refer to persons who selfidentify as non -heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary.

Low-Income

For Elderly Nutrition Programs, this is at or below 100% of federal poverty level. This is only to be used by consumers to self- identify their income status, not to be used as a means test to qualify for the program.

Menu Analysis

A detailed nutritional analysis approved by a registered dietitian: (a) When utilizing computerized menu analysis, meals shall be analyzed on a weekly basis for a minimum of 2 weeks of the 5-week cycle menu. (b) Each average meal (a weekly average) shall meet no less than one-third of the Dietary Reference Intakes (DRI) for all calculated nutrients. (c) At a minimum, values must be determined for calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, potassium, vitamin A, vitamin C, vitamin D, and vitamin B12.

Minority

An ethnic person of color who is any of the following:
a) Black – a person having origins in any of the Black
racial groups of Africa, b) Hispanic – a person of
Mexican, Puerto Rican, Cuban, Central or South
American, or other Spanish or Portuguese culture or origin
regardless of race, c) Asian/Pacific Islander – a person
whose origins are from India, Pakistan or Bangladesh,
Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia,
the Philippines, Samoa, Guam, or the United States
Territories of the Pacific including the Northern Marianas,
d) American Indian/Alaskan Native – an American Indian,
Eskimo, Aleut, or Native Hawaiian. Source: California
Code of Regulation Sec. 7130.

**Nutrition Counseling** 

Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses, about options and methods for improving their nutritional status, performed by a Registered Dietitian in accordance with Sections 2585 and 2586, Business and Professions Code.

#### Nutrition Education

Providing nutrition program consumers current facts and information which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The nutrition education for congregate sites is defined as demonstrations, audiovisual presentations, lectures, or small group discussions. Nutrition education plan and services shall be approved by a Registered Dietitian. Dietetic students, interns, or technicians may provide nutrition education under the close supervision of a RD. Nutrition educations services shall be based on the needs of the consumers as determined by annual consumer satisfaction survey and/or results from DETERMINE Your Nutritional Health tool. The nutrition education activities shall be provided on quarterly basis and documented.

**Nutrition Screening** 

The completion of a nutrition screening checklist by eligible consumers to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994.

Older Adult

Person who is 60 years or older, used interchangeably with Senior.

OOA

Office on the Aging

Registered Dietitian (RD)

Registered Dietitian or Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.

Registered Dietitian Nutritionist (RDN)

Person who is 60 years or older, used interchangeably with Older Adult.

SOGI

Senior

Sexual Orientation and Gender Identity; Ordinance No. 159-16 amended the San Francisco Administrative Code to require City departments and contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (Chapter 104, Sections 104.1 through 104.9).

Title 22 Regulations

Refers to Barclay's official California Code of Regulations. Title 22 Social Security, Division 1.8. California Department of Aging. Chapter 4 (1) Title III Programs – program and service provider requirements. Article 5. Title III C- Elderly Nutrition Program.

## http://www.aging.ca.gov/ProgramsProviders/AAA/Nutrition/Code of Regulations/

## III. Target Population

The target population is residents of San Francisco County, age 60 and older. OOA targets individuals who have the greatest economic and social need such as living on low-income, are minorities, possessing non- or limited-English skills, or are LGBTQ+.

## IV. Eligibility for Services

To participate in Congregate Meal Program, an individual must meet either one of the following criteria:

- A senior, defined as an individual age 60 or older
- Spouse or domestic partner of a senior enrolled in the program
- An individual under the age of 60, with a disability who resides in housing facilities
  occupied primarily by older adults at which the congregate meal program is located
- A disabled individual who resides at home with and accompanies a senior who participates in the program. A volunteer under the age of 60 who helps in the meal program if doing so will not deprive a senior of a meal

#### V. Services to be Provided

- A. Develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by Title 22 Regulations, CDA, and OOA Policies to ensure the provision of quality meals, adequate access to socialization activities and sound nutrition information enabling consumers to reduce incidences of chronic diseases and maintain independent living.
- B. Provide congregate meal services, which include:
  - 1. Enroll the number of unduplicated consumers annually as indicated in Table A, and at various locations as indicated in the DAAS-OOA approved Site Chart.
  - 2. Provide the total number of ENP meals annually as indicated in Table A. The meals will be allocated to each meal site as shown on the DAAS-OOA approved Site Chart. Each meal should meet the ENP menu requirements.
  - 3. Provide at least one session per quarter of nutrition education to consumers. The total units of nutrition education will be, at minimum, as shown on the DAAS-OOA approved Site Chart. The service units will be reported in CA-GetCare in the month that the service is provided. One unit of nutrition education is defined as one nutrition presentation to one consumer.
  - 4. A nutrition screening using the "Determine Your Nutritional Health" checklist is conducted annually for each consumer and documented in CA-GetCare within one month of obtaining the consumer's nutrition risk screening.
  - 5. The donation rate per meal requested of each consumer must be approved by the Grantee's Board of Directors and in compliance with OOA policy memoranda.
  - 6. Service Units:

Table A	FY 2017-18	FY 2018-19	FY 2019-20	Total 3-years
a) Annual #Unduplicated Consumers (Regular)	5,055	5,055	5055	15,165
b) Annual #Meals	232,050	231,900	231,900	695,850
c) CHAMPSS #Undup. Consumers	3,800	3,800	3,800	11,400

d) CHAMPSS Annual #Meals	58,568	58,668	58,668	175,904
e) Grand Total #Undup. Consumers	8,855	8,855	8,855	
f) Grand Total #Meals				
	290,618	290,568	290,568	871,754

- C. Ensure central kitchen (or caterer kitchen) and all congregate meal sites meet the standards described in the most recent California Retail Food Code (CRFC).
- D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and documented by a RD based on the number of monitoring approved in the Grantee's budget. Follow-up and in-service training shall be provided, as needed, to bring the program into compliance. The HACCP monitoring reports shall be sent to OOA on a timely basis and no later than once per quarter.
- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA on an annual basis.
- G. The Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant.

#### VI. Service Objectives

- A. Grantee will serve the total number of unduplicated consumers as indicated in Table A in Section V.
- **B.** Grantee will provide the total number of meals as indicated in Table A.
- C. Grantee will provide nutrition education to consumers in a group setting, a minimum of one nutrition education session per quarter at each site.
- **D.** Grantee will provide nutrition compliance units as indicated in Appendix B.

## VII. Outcome Objectives

- A. At least 85% of consumers will report being satisfied with the meal quality as defined as "Excellent or Good" in the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- B. At least 75% of the consumers will report that the meal service helps maintain their independence based on the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.

- C. At least 65% of consumers will report an increase in the consumption of fruits and vegetables as evidenced by reported change from previous baseline data in the Nutrition Risk Screening Tool or other appropriate evaluation data.
- D. At least 65% of consumers with a high nutrition risk score as defined by the "Determine Your Nutritional Health" checklist will be connected to additional and appropriate resources.
- E. At least 65% of consumers that are identified as" lonely" as evidenced by the DAAS adopted loneliness screening tool will be connected to additional and appropriate resources.

## VIII. Monitoring Activities

- A. Nutrition Program Monitoring: Program monitoring will include review of kitchen facility and congregate meal sites in accordance with CRFC, CDA nutrition service standards, and DAAS policies. This includes project income policies, nutrition education policies, consumer eligibility and targeted mandates, documentation for the units of service and all reporting, and progress of service and outcome objectives; how consumer records are collected and maintained; consumer data entry on CA-GetCare; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards related to nutrition program operation, current organizational chart in the food service department, grievance policies and procedures, verification that hours of operation are reflected with in most recent approved site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA nutrition program standards.
- B. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

## IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare data obtained from consumers using the intake form for Congregate Meals, which includes the annual Nutrition Risk Screening, the loneliness screening, and the food security questions for all enrolled consumers by the due date as specified by OOA policy and in accordance to OOA Nutrition program guidelines.
- B. Grantee will enter into CA-GetCare all consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5<sup>th</sup> working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15<sup>th</sup> of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of the appendix A in the CARBON database by the 15<sup>th</sup> of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 (or as amended) each grant year. This report must be

- submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.
- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10<sup>th</sup>.
- I. Grantee will provide other reports as requested. Apart from the on-line reporting via Ca-GetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

Tahir Shikh Contract Manager/HSA P.O. Box 7988 San Francisco, CA 94120 Tahir.Shikh@sfgov.org Linda Lau Lead Nutritionist/OOA 1650 Mission Street, 5<sup>th</sup> Floor San Francisco, CA 94103 Linda.Lau@sfgov.org

## Appendix A6 – Services to be Provided Self-Help for the Elderly Elderly Nutrition Program (ENP), Home-Delivered Meals Effective July 1, 2017-June 30, 2020

## I. Purpose

The purpose of this grant is to assist older homebound individuals living in San Francisco and identified by Grantee as its target population to live independently, by promoting better health through improved nutrition, and reduced isolation through accessible and appropriate meals services.

## II. Definitions-

Grantee	Self-Help for the Elderly
ADL	Activities of Daily Living: the basic tasks of everyday life including eating, bathing, dressing, toileting, transferring in and out bed / chair, and walking
CARBON	Contracts Administration, Reporting and Billing On-linesystem
CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service units, run reports, etc.
CDA	California Department of Aging
CRFC	California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these provisions.
DAAS	Department of Adult and Aging Services
Disability	A condition attributable to mental or physical impairment, or a combination of mental and physical impairments including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.
ENP	Elderly Nutrition Program (ENP), a program which provides nutrition services, as authorized by the Older Americans Act of 1965, as amended, and which shall be provided in accordance with Title 22 regulations.
Elderly Nutrition Program (ENP) Menu Requirements	Meals shall comply with the current Dietary Guidelines for Americans (DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.
Frail	An individual determined to be functionally impaired in one or both of the

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	following areas: (a) unable to perform two or more activities of daily living (such as bathing, toileting, dressing, eating, and transferring) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) due to a cognitive or other mental impairment, requires substantial supervision because the individual behaves in a manner that poses a serious health or safety hazard to the individuals or others.
HSA	Human Services Agency of the City and County of San Francisco
НАССР	Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices and taking corrective actions when failure to meet critical limits is detected.
Home-Delivered Meals (HDM)	Home-delivered meals are provided to consumers who are frail and homebound by reason of illness, disability, isolation, lack of support network and have no safe, healthy alternative for meals. HDM programs consist of the procurement, preparation, service and delivery of meals, as well as nutrition education and nutrition counseling. This service requires an annual comprehensive assessment and quarterly re-evaluation of the HDM consumer. The HDM consumer must also have a home visit reassessment by their service providers at least every other quarter.
IADL	Instrumental Activities of Daily Living: activities related to independent living and include preparing meals, shopping for personal items, medication management, managing money, using the telephone, doing heavy housework, doing light housework, and transportation ability (transportation ability refers to the individual's ability to make use of available transportation without assistance).
Low-Income	For ENP programs, at or below 100% of federal poverty level. This is only to be used by consumers to self- identify their income status, not to be used as a means test to qualify for the program.
Menu Analysis	A detailed nutritional analysis approved by a registered dietitian: (a) When utilizing computerized menu analysis, meals shall be analyzed on a weekly basis for a minimum of 2 weeks of the 5-week cycle menu. (b) Each average meal (a weekly average) shall meet no less than one-third of the DRI for all calculated nutrients.
	(c) At a minimum, values must be determined for calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, vitamin A, vitamin C, vitamin D, and vitamin B12.
Minority	An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.

Nutrition Counseling	Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses, about options and methods for improving their nutritional status, performed by a Registered Dietitian in accordance with Sections 2585 and 2586, Business and Professions Code.
Nutrition Education	Providing nutrition program consumers current facts and information which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The nutrition education for the HDM consumer may be written nutrition education material in a variety of forms, including but not limited to information sheets, brochures, and booklets. Nutrition education plan and services shall be approved by a Registered Dietitian. The nutrition education provided shall be based on the needs of the consumers as determined by annual the consumer satisfaction survey and/or results from DETERMINE Your Nutritional Health tool. Nutrition education shall be provided on a quarterly basis and documented.
Nutrition Screening	The completion of a nutrition screening checklist by eligible consumers to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994.
OOA	Office on the Aging
Older Adult	Person who is 60 years or older, used interchangeably with Senior.
Registered Dietitian (RD) – Registered Dietitian Nutritionist (RDN)	Registered Dietitian or Registered Dietitian Nutritionist. An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.
Senior	Person who is 60 years or older, used interchangeably with Older Adult.
SOGI	Sexual Orientation and Gender Identity; Ordinance No. 159-16 amended the San Francisco Administrative Code to require City departments and contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (Chapter 104, Sections 104.1 through 104.9).
LGBTQ+	An acronym/term used to refer to persons who self-identify as non - heterosexual and/or whose gender identity does not correspond to their birth sex. This includes, but is not limited to, lesbian, gay, bisexual, transgender, genderqueer, and gender non-binary.
Title 22 Regulations	Refers to Barclay's official California Code of Regulations. Title 22 Social Security, Division 1.8. California Department of Aging. Chapter 4 (1) Title III Programs – program and service provider requirements. Article 5. Title III C-Elderly Nutrition Program. <a href="http://www.aging.ca.gov/ProgramsProviders/AAA/Nutrition/Code_of_Regulations/">http://www.aging.ca.gov/ProgramsProviders/AAA/Nutrition/Code_of_Regulations/</a>

## III. Target Population

The target population is resident of San Francisco County, age 60 and older. OOA targets individuals who have the greatest economic and social need such as living on low-income, are minorities, possessing non- or limited-English skills, or are LGBTQ+.

## IV. Eligibility for Services

To participate in Home-Delivered Meals, the consumer must meet the following criteria:

- A senior, age 60 or above, who is frail and homebound by reason of illness, disability, isolation, lack of support network and has no safe, healthy alternative for meals.
- Spouse or domestic partner of an eligible senior regardless of age or condition, if an assessment by the HDM provider's social worker or assessment staff concludes that it is in the best interest of the eligible senior.
- An individual with a disability who resides at home with the eligible senior, if an
  assessment by the HDM provider's social worker or assessment staff concludes that it is
  in the best interest of the eligible senior.
- Priority shall be given to the eligible senior.

#### V. Services to be Provided

- A. Develop and maintain HDM program policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by Title 22 Regulations, CDA, and OOA Policies and include nutrition education methods for HDM consumers. The HDM program policy and procedures shall also include initial, annual, and quarterly reassessment guidelines. Policy and procedures shall ensure the provision of quality meals, adequate access to sound nutrition information enabling consumers to reduce incidence of chronic diseases and maintain independent living.
- B. Provide home-delivered meal services, which include:
  - 1. Enroll the number of unduplicated consumers annually as indicated in Table A, and in the various neighborhood and/or districts as indicated in the DAAS-OOA approved Site Chart.
  - 2. Provide the total number of ENP meals annually as indicated in Table A. The meals will be delivered to neighborhoods and/or districts as indicated on the DAAS-OOA approved Site Chart. Each meal shall meet the CDA and OOA menu requirements. Meals offered may be hot, chilled or frozen, regular or modified meals as approved by DAAS-OOA, and as determined appropriate for the population served.
  - 3. Conduct annual in-home comprehensive assessment and quarterly reassessments of each consumer to evaluate the consumer's eligibility for enrollment in the HDM program. The assessment shall be conducted according to the OOA Policy Memoranda. At least one quarterly assessment per year must be completed in the home of the consumer.
  - 4. Provide at least one set of nutrition education material to consumers on a quarterly basis. The total units of nutrition education will be as indicated on the OOA approved Site Chart. The service units will be reported in CA-GetCare in the month that the service is provided.
  - 5. A nutrition screening using the "Determine Your Health" checklist is conducted annually for each consumer and documented in CA-GetCare within one month of obtaining the consumer's nutrition risk screening.
  - 6. A suggested donation per meal requested of each participant must be approved by the Grantee's Board of Directors and OOA in advance.
  - 7. Service units:

Table A	FY 2017-18	FY 2018-19	FY 2019-20
#Unduplicated Consumers	299	328	328
#Meals	70,791	77,113	78,713

- C. Ensure central kitchen (or caterer kitchen) and the home-delivered meal routes meet the standards described in the most recent California Retail Food Code (CRFC).
- D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and documented by a R.D. based on the number of monitoring approved in the Grantee's budget. Grantee with four or more delivery routes will conduct a HDM route monitoring at least once a month. In-service training to address any monitoring findings and/or to reinforce best practices will be scheduled and conducted in a timely manner to bring the program into compliance. The HACCP monitoring reports for the production kitchen and HDM routes shall be sent to OOA on a timely basis and no later than once per quarter.
- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA.
- G. The Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA, and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant.
- L. Grantee will develop and provide each consumer with a welcome packet that includes at minimum, the following information: the agency's meal delivery schedule, sample menu, donation policy and collection procedures, procedures to change meal delivery request, grievance policy, and how to request assistance, if needed.

## VI. Service Objectives

- A. Grantee will serve the total number of unduplicated consumers as indicated in Table A in Section V.
- B. Grantee will provide the total number of meals as indicated in Table A, Section V.
- C. Grantee will provide nutrition compliance units as indicated in Appendix B.

## VII. Outcome Objectives

A. At least 85% of consumers will report being satisfied with the meal quality as defined as "Excellent or Good" in the DAAS annual consumer satisfaction survey, with a minimum

- sample size of the Grantee's average number of meals served at each congregate meal site.
- B. At least 75% of the consumers will report that the meal service helps maintain their independence based on the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served daily.
- C. At least 65% of consumers will report an increase in the consumption of fruits and vegetables as evidenced by a reported change from previous baseline data in the Nutrition Risk Screening Tool or other appropriate evaluation data.
- D. At least 65% of consumers with a high nutrition risk score as defined by the "Determine Your Nutritional Health" checklist will be connected to additional and appropriate resources.
- E. At least 65% of consumers that are identified as" lonely" as evidenced by the DAAS adopted loneliness screening tool will be connected to additional and appropriate resources.

## VIII. Monitoring Activities

- A. Nutrition Program Monitoring: Program monitoring will include review of kitchen facility and HDM routes in accordance with CRFC, CDA nutrition service standards, and DAAS policies. This includes project income policies, nutrition education policies, consumer eligibility and targeted mandates, documentation of the units of service and all reporting, and progress of service and outcome objectives; how consumer records are collected and maintained; consumer data entry on CA-GetCare; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards related to the nutrition program operation, current organizational chart in the nutrition service department, grievance policies and procedures, verification that hours of operation are reflected in most recent approved site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA Nutrition standards.
- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

## IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare the consumer data obtained from consumers using the HDM intake form, which includes the annual Nutrition Risk Screening, the loneliness screening, and the food security questions for all enrolled consumers by the due date as specified by OOA policy and in accordance to OOA Nutrition program guidelines.
- B. Grantee will enter into CA-GetCare all the consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5<sup>th</sup> working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI, Service Objectives.

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- D. Grantee will enter the following monthly metrics in the CARBON database by the 15<sup>th</sup> of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of this appendix A in the CARBON database by the 15<sup>th</sup> of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.
- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10<sup>th</sup>.
- I. Grantee will provide other reports as requested. Apart from the on-line reporting via Ca-GetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

Tahir Shikh Contract Manager/HSA P.O. Box 7988 San Francisco, CA 94120 Tahir.Shikh@sfgov.org Linda Lau, RD, MPH Lead Nutritionist/OOA 1650 Mission Street, 5<sup>th</sup> Floor San Francisco, CA 94103 Linda.Lau@sfgov.org

## APPENDIX A7 - SERVICES TO BE PROVIDED Self-Help for the Elderly

## Congregate Meals for Adults with Disabilities (AWD) Effective July 1, 2017 – June 30, 2020

#### I. PURPOSE

The purpose of this grant is to assist adults with disabilities living in San Francisco and identified by Grantee as its target population to live independently, by promoting better health through improved nutrition, and reduced isolation through accessible and appropriate meal services.

## II. **DEFINITIONS**

Grantee

Self-Help for the Elderly

AWD

Adults with Disabilities are adults age 18-59 with disability.

CARBON

Human Service Agency's Contracts Administration Reporting and Billing

On-line (CARBON) system

**CRFC** 

California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of Public Health, and requires local health agencies to enforce these

provisions.

CA-GetCare

A web-based application that provides specific functionalities for

contracted agencies to use to perform consumer

intake/assessment/enrollment, record service units, run reports, etc.

Congregate Meals

Congregate meals are provided in a group setting and consist of the procurement, preparation, transporting and serving of meals, as well as nutrition education that meet the needs of the service population.

DAAS

Department of Adult and Aging Services

Disability

A condition attributable to mental or physical impairment, or a combination of mental and physical impairments including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.

Physical disability or mobile limitation includes wheelchair users, cane or walker users, limited reach ranges, limited hand movement, etc. Chronic illness includes HIV, lung disorders, heart disease/stroke, immune system disorders, diabetes, neurological disorders, etc. Sensory disability includes deaf, hard of hearing, blind, low vision, Aphasia, stuttering, etc. Mental disability includes psychiatric disabilities, depression, anxiety, obsessive-compulsive disorder, phobias, schizophrenia, bi-polar disorder, borderline personality disorder, etc. Cognitive disability includes Down's syndrome, traumatic brain injury, learning disabilities, etc.

**HACCP** 

Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices and taking corrective actions when failure to meet critical limits is detected.

**HSA** 

Human Services Agency of the City and County of San Francisco

Low-Income

At or below 200% of federal poverty level. This is only to be used by consumers to self- identify their income status, not to be used as a means test to qualify for the program.

Menu Analysis

A detailed nutritional analysis approved by a registered dietitian: (a) When utilizing computerized menu analysis, meals shall be analyzed on a weekly basis for a minimum of 2 weeks of the 5-week cycle menu. (b) Each average meal (a weekly average) shall meet no less than one-third of the Dietary Reference Intakes (DRI) for all calculated nutrients. (c) At a minimum, values must be determined for calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, potassium, vitamin A, vitamin C, vitamin D, and vitamin B12.

Menu Requirements Meals shall comply with the current Dietary Guidelines for Americans(DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide (a) A minimum of one-third of the DRIs as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.

Minority

An ethnic person of color who is any of the following:

a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.

Nutrition Counseling Provision of individualized advice and guidance to individuals who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses, about options and methods for improving their nutritional status, performed by a Registered Dietitian in accordance with Sections 2585 and 2586, Business and Professions Code.

## Nutrition Education

Providing nutrition program consumers current facts and information which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. The nutrition education for congregate sites is defined as demonstrations, audiovisual presentations, lectures, or small group discussions. Nutrition education plan and services shall be approved by a Registered Dietitian. Dietetic students, interns, or technicians may provide nutrition education under the close supervision of a RD. Nutrition educations services shall be based on the needs of the consumers as determined by annual consumer satisfaction survey and/or results from DETERMINE Your Nutritional Health tool. The nutrition education activities shall be provided on quarterly basis and documented.

## Nutrition Screening

The completion of a nutrition screening checklist by eligible consumers to determine if they are at nutrition risk. A nutrition screening checklist is a federal public information collection requirement in the National Aging Program Information System (NAPIS), found in the Federal Register, Volume 59, No. 188, September 29, 1994.

## Registered Dietitian (RD)

Registered Dietitian. An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration.

#### SOGI

Sexual Orientation and Gender Identity, a result of *Ordinance No. 159-16* which amended the San Francisco Administrative Code to require City departments and contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (*Chapter 104, Sections 104.1 through 104.9.*)

## III. Target Population

The target population is residents of San Francisco County, between the age of 18 and 59 who have a disability as defined in Section II, Definitions. OOA targets individuals who have the greatest economic and social need such as living on low-income, are minorities, possessing non-or limited-English skills, or are lesbian/gay/bisexual/transgender.

## IV. Eligibility for Services

To participate in an AWD Congregate Meal Program, the consumer must be between the age of 18 and 59 and have a disability as defined in Section II, Definitions.

## V. Services to be Provided

- A. Develop and maintain nutrition policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by the most recent California Retail Food Code and OOA Policy to ensure the provision of quality meals and sound nutrition information enabling consumers to reduce incidences of chronic diseases and maintain independent living.
- B. Provide congregate meal services, which include:
  - 1. Enroll the number of unduplicated consumers annually as indicated in Table A, and at various locations as indicated in the DAAS-OOA approved Site Chart.

- 2. Provide the total number of AWD meals annually as indicated in Table A. The meals will be allocated to each meal site as shown on the DAAS-OOA approved Site Chart. Each meal should meet the AWD menu requirements.
- 3. Provide at least one session per quarter of nutrition education to consumers. The total units of nutrition education will be, at minimum, as shown on the DAAS-OOA approved Site Chart. The service units will be reported in the month that the service is provided.
- 4. A nutrition screening using the "Determine Your Health" checklist is conducted annually for each consumer and documented in CA-GetCare within one month of obtaining the consumer's nutrition risk screening.
- 5. The donation rate per meal requested of each consumer must be approved by the Grantee's Board of Directors and in compliance with OOA policy memoranda.

## 6. Service Units:

Table A	FY 2017-18	FY 2018-19	FY 2019-20	Total 3-years
#Unduplicated	14	14	14	42
Consumers				
#Meals	3,433	3,439	3,439	10,311
	,		J	Į

- C. Ensure central kitchen (or caterer kitchen) and all congregate meal sites meet the standards described in the most recent California Retail Food Code (CRFC).
- D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and documented by a RD based on the number of monitoring approved in the Grantee's budget. Follow-up and in-service training shall be provided, as needed, to bring the program into compliance. The HACCP monitoring reports shall be sent to OOA on a timely basis and no later than once per quarter.
- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA on an annual basis.
- G. The Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant.

## VI. Service Objectives

- A. Grantee will serve the total number of unduplicated consumers as indicated in Table A, in Section V.
- B. Grantee will provide the total number of meals as indicated in Table A, in Section V.
- C. Grantee will provide nutrition education to consumers in a group setting, a minimum of one nutrition education session per quarter
- D. Grantee will provide nutrition compliance units as indicated in Appendix B.

#### VII. Outcome Objectives

- A. At least 85% of consumers will report being satisfied with the meal quality as defined as "Excellent or Good" in the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- B. At least 75% of the consumers will report that the meal service helps maintain their independence based on the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- C. At least 65% of consumers will report an increase in the consumption of fruits and vegetables as evidenced by a reported change from previous baseline data in the Nutrition Risk Screening Tool or other appropriate evaluation data.
- D. At least 65% of consumers with a high nutrition risk score as defined by the "Determine Your Nutritional Health" checklist will be connected to additional and appropriate resources.
- E. At least 65% of consumers that are identified as" lonely" as evidenced by the DAAS adopted loneliness screening tool will be connected to additional and appropriate resources.

#### VIII. Monitoring Activities

- A. Nutrition Program Monitoring: Program monitoring will include review of kitchen facility and congregate meal sites in accordance with CRFC, CDA nutrition service standards, and DAAS policies. This includes project income policies, nutrition education policies, consumer eligibility and targeted mandates, documentation for the units of service and all reporting, and progress of service and outcome objectives; how consumer records are collected and maintained; consumer data entry on CA-GetCare; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards related to nutrition program operation, current organizational chart in the food service department, grievance policies and procedures, verification that hours of operation are reflected with in most recent approved site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA nutrition program standards.
- B. <u>Fiscal Compliance and Contract Monitoring</u>: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

## IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare data obtained from consumers using the congregate program intake form, which includes the annual Nutrition Risk Screening, the loneliness screening, and the food security questions for all enrolled consumers by the due date as specified by OOA policy and in accordance to OOA Nutrition program guidelines.
- B. Grantee will enter into CA-GetCare all consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5<sup>th</sup> working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15<sup>th</sup> of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of this Appendix A in the CARBON database by the 15<sup>th</sup> of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements
- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.
- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10<sup>th</sup>.
- I. Grantee will provide other reports as requested. Apart from the on-line reporting via CaGetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact

Tahir Shikh Contract Manager/HSA P.O. Box 7988 San Francisco, CA 94120 Tahir.Shikh@sfgov.org Linda Lau
Lead Nutritionist/OOA
1650 Mission Street, 5<sup>th</sup> Floor
San Francisco, CA 94103
Linda.Lau@sfgov.org

# Appendix A8 – Services to be Provided Self-Help for the Elderly Home-Delivered Meals for Adults with Disabilities (HDM-AWD) Effective July 1, 2017-June 30, 2020

## I. Purpose

The purpose of this grant is to assist adults with disabilities living in San Francisco and identified by Grantee as its target population to live independently, by promoting better health through improved nutrition, and reduced isolation through accessible and appropriate meals services.

#### II. Definitions-

Grantee

Self-Help for the Elderly

**ADL** 

Activities of Daily Living: the basic tasks of everyday life including eating, bothing drawing taileting and transforming (i.e. getting in and out of a

bathing, dressing, toileting, and transferring (i.e., getting in and out of a

bed or chair).

AWD

Adults with Disabilities are adults age 18-59 with disability.

**CARBON** 

Human Service Agency's Contracts Administration Reporting and Billing

On-line (CARBON) system

CA-GetCare

A web-based application that provides specific functionalities for

contracted agencies to use to perform consumer

intake/assessment/enrollment, record service units, run reports, etc.

**CRFC** 

California Retail Food Code establishes uniform health and sanitation standards for retail food facilities for regulation by the State Department of

Public Health, and requires local health agencies to enforce these

provisions.

**DAAS** 

Department of Adult and Aging Services

Disability

A condition attributable to mental or physical impairment, or a combination of mental and physical impairments including hearing and visual impairments, that results in substantial functional limitations in one (1) or more of the following areas of major life activity: self-care, receptive and expressive language, learning, mobility, self-direction, capacity for independent living, economic self-sufficiency, cognitive functioning, and emotional adjustment.

Physical disability or mobile limitation includes wheelchair users, cane or walker users, limited reach ranges, limited hand movement, etc. Chronic illness includes HIV, lung disorders, heart disease/stroke, immune system disorders, diabetes, neurological disorders, etc. Sensory disability includes deaf, hard of hearing, blind, low vision, Aphasia, stuttering, etc. Mental disability includes psychiatric disabilities, depression, anxiety, obsessive-compulsive disorder, phobias, schizophrenia, bi-polar disorder, borderline personality disorder, etc. Cognitive disability includes Down's syndrome, traumatic brain injury, learning disabilities, etc.

Frail

A functionally impaired individual who is either: (a) unable to perform at least two ADL (Activities of Daily Living), including bathing, toileting, dressing, feeding, breathing, transferring and mobility and associated tasks, or IADL (Instrumental Activities of Daily Living) without substantial human assistance, including verbal reminding, physical cueing or supervision; (b) having a cognitive or other mental impairment that requires substantial supervision because the older individual behaves in a manner that poses a serious health or safety hazard to the individual or to others.

**HSA** 

Human Services Agency of the City and County of San Francisco

**HACCP** 

Hazard Analysis of Critical Control Points. A prevention-based food safety system focusing on time and temperature control at different crucial food service system points

Home-Delivered Meals (HDM)

Home-delivered meals are provided to consumers who are frail and homebound by reason of illness, disability, isolation, lack of support network and have no safe, healthy alternative for meals. HDM programs consist of the procurement, preparation, service and delivery of meals, as well as nutrition education and nutrition counseling. This service requires an annual comprehensive assessment and quarterly re-evaluation of the HDM consumer. The HDM consumer must also have a home visit reassessment by their service providers at least every other quarter. Home Delivered Meals are provided to consumers who have substantial mental and/or physical impairments and lack a support network or resources that result is no safe, healthy alternative for meals. HDM programs consist of the procurement, preparation, service and delivery of meals, as well as nutrition education and counseling. This service requires quarterly reevaluation of the HDM consumer by the grantee and an annual comprehensive assessment by aDAAS approved service provider.

**IADL** 

Instrumental Activities of Daily Living: activities related to independent living and include preparing meals, managing money, shopping for groceries or personal items, performing light or heavy housework, and using a telephone

Low-Income

200% of poverty level. This is only to be used by consumers to self-identify their income status, not to be used as a means test to qualify for the program.

Menu Analysis

A detailed nutritional analysis approved by a registered dietitian: (a) When utilizing computerized menu analysis, meals shall be analyzed on a weekly basis for a minimum of 2 weeks of the 5-week cycle menu. (b) Each average meal (a weekly average) shall meet no less than one-third of the Dietary Reference Intakes (DRI) (c) At a minimum, values must be determined for calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, potassium, vitamin A, vitamin C, vitamin D, and vitamin B12.

Menu Requirements Meals shall comply with the current Dietary Guidelines for Americans (DGA), published by the U.S. Department of Health and Human Services and the U.S. Department of Agriculture; and shall provide to each participating older individual: (a) A minimum of one-third of the Dietary Reference Intakes (DRIs) as established by the Food and Nutrition Board, Institute of Medicine, National Academy of Sciences, if the grantee provides one meal per day; (b) At least two-thirds of the DRIs for the provision of 2 meals per day; (c) At least 100% of the DRIs if the grantee provides 3 meals per day; and (d) Fractions of meals or snacks may not be counted even when such snacks cumulatively equal one-third of the DRIs.

#### Minority

An ethnic person of color who is any of the following: a) Black – a person having origins in any of the Black racial groups of Africa, b) Hispanic – a person of Mexican, Puerto Rican, Cuban, Central or South American, or other Spanish or Portuguese culture or origin regardless of race, c) Asian/Pacific Islander – a person whose origins are from India, Pakistan or Bangladesh, Japan, China, Taiwan, Korea, Vietnam, Laos, Cambodia, the Philippines, Samoa, Guam, or the United States Territories of the Pacific including the Northern Marianas, d) American Indian/Alaskan Native – an American Indian, Eskimo, Aleut, or Native Hawaiian. Source: California Code of Regulation Sec. 7130.

## Nutrition Counseling

Provision of medical nutrition therapy counseling and referral to other appropriate service to consumers who are receiving special diets, or who are screened to be at high nutrition risk by DETERMINE Your Nutritional Health tool. This service is provided by a Registered Dietitian.

## Nutrition Education

The service provider dietitian, consulting dietitian or OOA Nutritionist shall approve the nutrition education plans, and materials. The nutrition education for the HDM consumer may be written nutrition education material in a variety of forms, including but not limited to information sheets, brochures, and booklets. The nutrition education provided shall be based on the needs of the consumers as determined by annual the consumer satisfaction survey and/or results from DETERMINE Your Nutritional Health tool. Nutrition education shall be provided on a quarterly basis and documented. One set of materials is defined as one nutrition education unit provided to one consumer.

#### OOA

Office on the Aging

Registered
Dietitian (RD) –
Registered
Dietitian
Nutritionist
(RDN)

Registered Dietitian or Registered Dietitian Nutritionist. An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through Grantee.

## **SOGI**

Sexual Orientation and Gender Identity, a result of *Ordinance No. 159-16* which amended the San Francisco Administrative Code to require City departments and contractors that provide health care and social services to seek to collect and analyze data concerning the sexual orientation and gender identity of the clients they serve (*Chapter 104, Sections 104.1 through 104.9*).

## III. Target Population

The target population is residents of San Francisco County, between the age of 18-59 who have a disability as defined in Section II, Definitions. OOA targets individuals who have the greatest economic and social need such as living on low-income, are minorities, possessing non- or limited-English skills, or are lesbian/gay/bisexual/transgender.

#### IV. Eligibility for Services

To participate in Home-Delivered Meals, the consumer must meet the following criteria: A consumer, between the age of 18-59 who has *substantial* mental and/or physical impairments and lack a support network or resources that result is no safe, healthy alternative for meals. Substantial impairments include one or more of the following:

- Self-Care: ADL and IADL, especially grocery shopping and meal preparation and that the consumers lacks the ability to obtain safe, healthy meals.
- Capacity for independent living and self-direction
- Cognitive functioning and emotional adjustment

#### V. Services to be Provided

- A. Develop and maintain HDM program policies and procedures that are in compliance with and meet the nutrition and food service standards set forth by the most recent California Retail Food Code and OOA Policies and include nutrition education for HDM consumers. Policy and procedures shall ensure the provision of quality meals, adequate access to sound nutrition information enabling consumers to reduce incidence of chronic diseases and maintain independent living.
- B. Provide home-delivered meal services, which include:
  - 1. Enroll the number of unduplicated consumers annually as indicated in Table A, and in the various neighborhood and/or districts as indicated in the DAAS-OOA approved Site Chart.
  - 2. Provide the total number of AWD meals annually as indicated in Table A. The meals will be delivered to neighborhoods and/or districts as indicated on the DAAS-OOA approved Site Chart. Each meal shall meet the OOA menu requirements. Meals offered may be hot, chilled or frozen, regular or modified meals as approved by DAAS-OOA, and as determined appropriate for the population served.
  - 3. Documenting, tracking and reporting consumers' condition changes to citywide HDM Assessment contractor that would affect the consumer's eligibility to continue receiving HDM services.
  - 4. Meet with the citywide HDM-AWD assessment contractor at least on a quarterly basis to review services, utilization, and condition change documentation. Grantee must also establish a policy & procedure to communicate with the HDM-AWD assessment provider, as needed, to discuss any issues that may arise pertaining to the HDM-AWD consumer or the service provided.
  - 5. Provide at least one set of nutrition education material to consumers on a quarterly basis. The total units of nutrition education will be as indicated on the OOA approved Site Chart. The service units will be reported in CA-GetCare in the month that the service is provided.
  - 6. A suggested donation per meal requested of each participant must be approved by the Grantee's Board of Directors and OOA in advance.
  - 7. Service units:

Table A	FY 2017-18	FY 2018-19	FY 2019-20	Total 3-years
#Unduplicated				
Consumers	158	158	158	474
#Meals	51,517	51,478	51,478	154,473

- C. Ensure central kitchen (or caterer kitchen) and the home-delivered meal routes meet the standards described in the most recent California Retail Food Code (CRFC).
- D. Ensure a Registered Dietitian or an individual with a valid food safety certification oversees the safety and sanitation components of the program. A HACCP safety and sanitation monitoring for the production kitchen must be conducted on site and documented by a R.D. based on the number of monitoring approved in the Grantee's

- budget. Grantee with four or more delivery routes will conduct a HDM route monitoring at least once a month. In-service training to address any monitoring findings and/or to reinforce best practices will be scheduled and conducted in a timely manner to bring the program into compliance. The HACCP monitoring reports for the production kitchen and HDM routes shall be sent to OOA on a timely basis and no later than once per quarter.
- E. Ensure that the cycle menu and a nutrient analysis is approved by a Registered Dietitian and submitted to OOA for review approval in accordance to OOA's nutrition standards. Menu substitutions must be approved by a R.D. and documented.
- F. Conduct consumer satisfaction survey yearly for each funded program and provide results to OOA Nutritionist as defined by OOA policy memoranda. The survey tool will be provided by OOA.
- G. The Grantee will comply with the City's food service waste reduction ordinance (File #06094), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
- H. Ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program and deliver quality services to meet the needs of the consumers and to meet all the nutrition program standards.
- I. The Grantee will attend the quarterly in-service training coordinated and provided by the OOA, and share the information with their staff and volunteers.
- J. The Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- K. The Grantee will complete the California Department of Aging (CDA) Security Awareness Training annually during the term of the grant. https://www.aging.ca.gov/docs/Resources/SecurityAwarenessTrng.pps
- L. Grantee will develop and provide each consumer with a welcome packet that includes at minimum, the following information: the agency's meal delivery schedule, sample menu, donation policy and collection procedures, procedures to change meal delivery request, grievance policy, and how to request assistance, if needed.

## VI. Service Objectives

- A. Grantee will serve the total number of unduplicated consumers as indicated in Table A in Section V.
- B. Grantee will provide the total number of meals as indicated in Table A, Section V.
- C. Grantee will provide nutrition compliance units as indicated in Appendix B.

#### VII. Outcome Objectives

- A. At least 85% of consumers will report being satisfied with the meal quality as defined as "Excellent or Good" in the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served at each congregate meal site.
- B. At least 75% of the consumers will report that the meal service helps maintain their independence based on the DAAS annual consumer satisfaction survey, with a minimum sample size of the Grantee's average number of meals served daily.
- C. At least 65% of consumers will report an increase in the consumption of fruits and vegetables as evidenced by a reported change from previous baseline data in the Nutrition Risk Screening Tool or other appropriate evaluation data.
- D. At least 65% of consumers with a high nutrition risk score as defined by the "Determine Your Nutritional Health" checklist will be connected to additional and appropriate resources.

E. At least 65% of consumers that are identified as" lonely" as evidenced by the DAAS adopted loneliness screening tool will be connected to additional and appropriate resources.

#### VIII. Monitoring Activities

- A. Nutrition Program Monitoring: Program monitoring will include review of kitchen facility and HDM routes in accordance with CRFC and DAAS policies and nutrition standards. This includes project income policies, nutrition education policies, consumer eligibility and targeted mandates, documentation of the units of service and all reporting, and progress of service and outcome objectives; how consumer records are collected and maintained; consumer data entry on CA-GetCare; reporting performance including monthly service unit reports on CA-GetCare, maintenance of service unit logs; agency and organization standards related to the nutrition program operation, current organizational chart in the nutrition service department, grievance policies and procedures, verification that hours of operation are reflected in most recent approved site chart; employee resume and credentials, job description, and whether progress notes are maintained according to the OOA Nutrition standards.
- B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

## IX. Reporting Requirements

- A. Grantee will enter into CA-GetCare any updates in the consumer's demographic data obtained from consumers when conducting a quarterly assessment or any other time a consumer may provide new information.
- B. Grantee will enter into CA-GetCare all the consumer level service units in the Service Recording Tool and data for monthly service reporting by the 5<sup>th</sup> working day of the month for the preceding month.
- C. Grantee will provide a monthly report of number of meals served as described in Section VI, Service Objectives.
- D. Grantee will enter the following monthly metrics in the CARBON database by the 15<sup>th</sup> of the following month: Number of meals served and number of nutrition compliance units provided.
- E. Grantee will enter the annual Outcome Objective metrics identified in Section VII of this appendix A in the CARBON database by the 15<sup>th</sup> of the month following the end of the program year.
- F. Grantee shall issue a Fiscal Closeout Report at the end of the fiscal year. The report is due to HSA no later than July 31 (or as amended) each grant year. This report must be submitted to the CARBON system. Additional reports may be required at other points in the fiscal year if necessary to meet state requirements.
- G. Grantee will develop and maintain its OOA approved Site Chart. The site chart may be updated with the approval of OOA. A copy of the updated Site Chart will be kept in OOA's contractor program.

- H. Grantee shall develop and deliver an annual summary report of SOGI data collected in the year as requested by HSA. The due date for submitting the annual summary report is July 10<sup>th</sup>.
- I. Grantee will provide other reports as requested. Apart from the on-line reporting via Ca-GetCare, and reports requested to be sent via e-mail to the Nutritionist and/or Contract Manager, Monthly and Annual Reports will be entered into CARBON system. For assistance with reporting requirements or submission of reports, contact:

Tahir Shikh Contract Manager/HSA P.O. Box 7988 San Francisco, CA 94120 Tahir.Shikh@sfgov.org Linda Lau Lead Nutritionist/OOA 1650 Mission Street, 5<sup>th</sup> Floor San Francisco, CA 94103 Linda.Lau@sfgov.org

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3	HUMAN SERVICES AG	SENCY - DEPAI	RTMENT OF A	GING AND A	ADULT SERVIC	ES									
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CONTRACTOR CONTRACTOR AND AND AND	No. Age of Green Section Section Sec					-		-	-	-					
20.02	Section of the second s				+										
\$ 37158		\$129.408				\$129.406	\$129.406			\$129.406	\$128 406			\$129.406	\$388.218
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	ASSESSMENT OF THE PROPERTY OF		-	ľ	-	-		F		-	ľ		1		
4.10		Care Year	507 244			94	j.	50,450	\$	E. 0 2.003	22, 123		2		COL 750 13
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•	Adherence	Budgetted	• • • •				Budneted			Rudonfind	Budgeted				Budgeted
FTE FTE (a) Phog (b)	PL 152	Salary					4	DD-BACK	CODB	Salary	S				Salary
\$ 31,200 75% 25	19%	\$5,460	2390	1.0		\$5,850		\$780		\$6.240	11.	2780		\$6.240	\$18,330
75.64	7.	C4 450	5523			58.35	CE 450	0428		46.240		CELE		UPC 302	C18 320
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5 31,200 /5% 1009	31	87 B80				323,400	98	22128		224380	1	\$3,120		24,980	\$73.320
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	16% 13	\$4687	\$325	-		\$5.012	\$4687	\$514		\$5,200	1	\$514		\$5,200	\$15,412
\$32,240 63% 50*	31%	\$9425	\$650			510.075	\$9.625	\$1605		\$11,050	\$9.425	\$1,625		\$11,080	\$32.175
\$85,000 100% 239	% Z3%	\$18,952	8285	-	-	\$19,780	\$18,952	\$1,817		520,769	- 5	\$1.817		\$20,769	561 318
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38.08	1610 1														
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153,651		\$35,806				\$35,808	\$35,808			205 808	\$35,808			\$35,808	\$107.524
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201 200 Mills 100 CC 100 CC	C CONTRACTOR OF THE CONTRACTOR	650,055	CEO'GE	7		3100,100	Eco, oct	916,408		3.142,507	9.100,003	312,450	Ī	3 142,000	3421,140
	0.0000000000000000000000000000000000000	-			F		Ė	-					25,900,000,000	100000000	
\$ 2,385,747		967,0002	\$43,591	-		1734 390	\$690,799	\$80,549	\$0,000	\$780,479	\$600,799	\$80,649	39,030	5780,479	\$2,285,347

	A	BICD	E	F	G	Н І	1	J	к І	L L	М	N	T 0	Р	Q	R
1	Grantee's Name: SELF-H	ELP FOI				•							<u></u>	A		Appendix B8, page 3
12	Program Name:											Date:				5/10/17
	CONG-ENP	Ope	rating Expense I	Detail												
7		-							,							
	H.S.A-DAAS Expenditure Category	Annual #Meals Contracted:	223,913 7/1/17 to 6/30/18	44100	070	8,137	232,050	223,913 7/1/18 to 6/30/19	144 5	7,987 COD8	231,900	223,913	Add-Back	7,987 CODB	231,900 7/1/19 to 6/30/20	TOTAL 7/1/17 to 6/30/20
	Rental of Property	tem.	7/1/17 to 6/3U/18	Add-Back	ото	CODB	7/1/17-6/30/18 \$19,000	7/1/16 (6 6/30/18	Add-Back	\$19,144		7/1/19 to 6/30/20	Add-Back	\$19,144	\$19,144	\$57,288
				\$15,793 \$2,000	<u> </u>	\$3,207	\$2,000			\$2,000	\$19,144 \$2,000		Service of the servic	\$19,144	\$19,144	
11	Utilities(Elec, Water, Gas, Pt Office Supplies, Postage	none, Scavenger)		\$2,000 \$1,684			\$2,000	AND THE STATE OF STAT		\$2,000	\$2,000	generality, den egand Sept. 1	Petrologic overnictive stell Transport	\$2,000 \$2,000	\$2,000	\$6,000 \$5,684
12				\$1,684	eriki elektrisi			and an included the second			\$2,000 \$524		Production and demonstrate and the control of the	\$2,000 \$524	\$2,000	\$1,687
_	Building Maintenance Suppli- FOOD COSTS	es and Kepair				\$639	\$639			\$524	\$524		payordiname suredically.	\$524	\$524	31,007
	Raw Food	per meal						nacha (ku ki		Chair d					t production	
15		per meal			Standard			ter aprojetrarij	11.11.11.11.11.11	olarisatur.	Equality in	fessiling 2000	sor krostnestis		Sispengan pedili	
16	HDM Food Svc Supplies	per meal				1		- NATE 1.	e diselection and	gja englandig	High Carls		-105000000000	elga autolikiet	ganji kaleules	
	Catered Meals	per meal \$ 3.56	\$797,966		-1-11-11-11-1	\$28,998	\$826,964	\$797,966	147	\$28,464	\$826,430	\$797,966	ggaarge-p.c.	\$28,464	\$826,430	\$2,479,824
18	CONSULTANT/SUBCONTRA	ACTOR Descriptive Title						. There is		200 ee 2	The state of		silikana staet	udicili erines		
	Registered Dietitian		100	200	100		- 1									
20						***************************************		1979	1.441.43	1,170,2411	g Visito si par	(FallWeight) begin		Websert William	engigo (di Kilinga	
21	OTHER COSTS:									. At a filty		STELLES DESIGN			Silenia Reno	
	Insurance		\$3,069		· ·		\$3,069	\$3,069	1 117		\$3,069	\$3,069	anti andio ambietica Valido esta do alberta	AGRICATION CONTRACTOR	\$3,069	\$9,207
	Staff Training & Travel		30,005	\$1,000			\$1,000	30,003	17.41.4	\$1,000	\$1,000	35,003	and the contract	\$1,000	\$1,000	\$3,000
	Rental of Equipment			<b>\$1,000</b>			0.1000	\$40,30		1 7,000			Part and section as	FOR CONTRACTO	sifferia e escal	
	Small equipment & Supplies									1.45745		4404	APONACIA ELE	BACAROALA	d Spinis	
	Auto - Fuel & Insurance		100	\$2,679	udelije se i e		\$2,679			\$2,679	\$2,679	elicatora (s.	48600000000	\$2,679	\$2,679	\$8,037
27	Repair/Maintenance		7.6	\$2,700		\$1,200	\$3,900			\$3,900	\$3,900		gradeni sa isa pas	\$3,900	\$3,900	\$11,700
28	Printing			\$174		<u> </u>	\$174			\$200	\$200		oneseré de elem	\$200	\$200	\$574
29	Communications			\$4,654			\$4,654					aigstems viit	SZ Promotova kity		Self-freezistika	\$4,654
30	TOTAL DAAS OPERATING	EXPENSE	\$801,035	\$30,684		\$34,045	\$865,764	\$801,035		\$59,911	\$860,946	\$801,035	yelikurku	\$59,911	\$860,946	\$2,587,656
32	Non-DAAS					Table 1							an Rosel Gerif	ekterki sil	29ayaan, 12	TOTAL
33			100	100	ese gr			r r fi	11111							
			\$78,494	(\$13,873)		and the second	\$64,621	\$78,494	(\$13,873)		\$64,621	\$78,494	(\$13,873)		\$64,621	\$193,863
35	Utilities(Elec, Water, Gas, Ph	none, Scavenger)	\$ 35,000			\$ (5,000)	\$30,000	\$ 35,000	<u> Agrilli iska</u>	\$ : (5,000)	\$30,000	\$ 35,000	Sandara ar dib	\$ (5,000)	\$30,000	\$90,000
			\$2,700				\$2,700	\$2,700		<u> </u>	\$2,700	\$2,700		###www.	\$2,700	\$8,100
37	Building Maintenance Supplie	es and Repair	\$27,000				\$27,000	\$27,000			\$27,000	\$27,000	audinabbi	jakin je problekti	\$27,000	\$81,000
	FOOD COSTS						·						12542046900	Hard, ordeli		
	Raw Food	per meal \$ 0.10	\$22,391				\$22,391	\$22,391		\$799	\$23,190	\$22,391		\$799	\$23,190	\$68,771
40	1	per meal \$ 0.20	\$44,783				\$44,783	\$44,783	<u> </u>	\$1,597	\$46,380	\$44,783		\$1,597	\$46,380	\$137,543
41		per meal						200 007	-	\$3,325		000 007		\$3,325	\$96,532	\$289,659
$\overline{}$		per meal \$ 0.42	\$93,207			\$3,387	\$96,595	\$93,207		\$3,325	\$96,532	\$93,207		\$3,325	\$96,532	\$289,559
		ACTOR Descriptive Title		<u></u>	,											
44	Registered Dietitian															
	OTHER COSTS:							era e e e e e e e e e e e e e e e e e e			<u> </u>	<u> </u>	gila Bana da	umate at turk year of 1970 to Turk turk governosiya tirk	restriction of the section of the se	
47	Insurance		\$5,688			(\$1,000)	\$4,688	\$5,688			\$5,688	\$5,688		OSTA ALBERTANA	\$5,688	\$16,064
	Staff Training & Travel	·	\$700		1,1	\$700	\$1,400	\$700			\$700	\$700	Balling Paragrap	aren da	\$700	\$2,800
	Communications (Phone & In	iternet)	\$19,196	(\$4,654)			\$14,542	\$19,196	(\$4,654)		\$14,542	\$19,196	(\$4,654)	urkumanda Pu	\$14,542	\$43,626
50	Rental of Equipment		\$3,245			<u> </u>	\$3,245	\$3,245			\$3,245	\$3,245		er (a kaj er karia)	\$3,245	\$9,735
			. \$500		1.1	\$2,000	\$2,500	\$500			\$500	\$500	Makinga		\$500	\$3,500
52	Auto - Fuel & Insurance		\$19,000				\$19,000	\$19,000			\$19,000	\$19,000			\$19,000	\$57,000
	Repair/Maintenance-Vehicle		\$1,000	\$2,000			\$3,000	\$1,000			\$1,000	\$1,000			\$1,000	\$5,000
54	Membership dues/subscription	on	\$610	. \$10			\$620	\$610		\$10	\$620	\$610		\$10	\$620	\$1,860
	Bank Charges		\$1,500	\$400	ļ		\$1,900	\$1,500	L		\$1,500	\$1,500		-t-ca	\$1,500	\$4,900
_	Recruitment		\$2,000			<u></u>	\$2,000	\$2,000			\$2,000	\$2,000	turantin passing parties	la sipremo esti	\$2,000	\$6,000
58	TOTAL Non-DAAS OPERAT	TING EXPENSE	\$357,014	(\$16,117)		\$87	\$340,984	\$357,014	(\$18,527)	\$731	\$339,218	\$357,014	(\$18,527)	\$731	\$339,218	\$1,019,421
60	TOTAL DAAS & Non-DAAS (	OPERATING EXPENSE	\$1,158,049	\$14,567		\$34,132	\$1,206,749	\$1,158,049	(\$18,527)	\$60,641	\$1,200,165	\$1,158,049	(\$18,527)	\$60,641	\$1,200,165	\$3,607,077
		rm Rev. 12/22/16									111		fire satisfic		State and Line	
	<u> </u>											Control of the control of				

		W-		· · ·								
<u> </u>	A	B	С	D	L E	F						
2	Grantee Program	's Name: SELF-HELP FOR THE ELDERLY			Appendix B8, Page Document Date:	5/10/17						
3	CONG-E				Document Date.	5/10/17						
4	-											
5		Capita	l Expenditure Detail									
6		•	t and Remodeling C									
7						TOTAL						
_	H.S.A-D	ΔΔς	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 6/30/20						
<u> </u>	11.0.7.2		171111 (0 0100)10	77 17 10 10 0,00,710	17 (7   0   10   0   0   0   2	77 77 10 0/00/20						
9	No.	ITEM/DESCRIPTION										
10	150	Chairs for S. Sunset (replacement) @ \$30/chair	4,500			4,500						
11	1	4 Wells Steamtable	1,500									
12	4	Desktop & Monitors @ \$900 each	3,600			3,600						
13		Small Kitchen tools/serving ware	500			500						
14		Food Safety Reminder Magnets	350			350						
15		Bldg Repairs & Maint	152			152						
16												
17												
18	TOTAL D	AAS-OOA EQUIPMENT & REMODELING COST	10,602		-	10,602						
19												
20	D Non-DAAS											
21	1 No. ITEM/DESCRIPTION											
22												
23												
24												
25												
26												
27	TOTAL N	ON DAAS-OOA EQUIPMENT & REMODELING COST										
28	4			li .	1	11						
	1	AAS & NON-DAAS CAPITAL EXPENDITURE	10,602			10,602						
30	(Equipme	nt and Remodeling Cost)										
	HSA #4	Form Rev. 12/22/16										
32	Allocat	ion Methodology: (If you have multiple programs	describe how you	ı allocate amono s	hared program cos	ete )						
34		DAAS and non-DAAS-OOA funding above.	, accomo non you	uniong o	oa program ool	,						
		Green highlighted cells have formulas that link	data to Budget S	ummary page								
36		Equipment is defined as \$5000 or more a unit	-									
	NOTE: C	cells with formulas are protected to avoid accidental cha	inges. To unprotect	t, go to Toolbar, "Re	eview", select "Unpr	otect sheet". No pas						
38	4											
39	4											
40	Ь			····								

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	A A	B	c		<u> </u>	<u> </u>	<u> </u>	H H		l J	K	
1	BUDGET FORMS										Appendix B9, pg. 1	
2	Document Date: 5/24/2018											
3	HUMAN SERVICES AC	HUMAN SERVICES AGENCY - DEPARTMENT OF AGING AND ADULT SERVICES										
4	1	BUDGET	PROPOSAL FO	ORMS								
5	Grantee's Name: SELF-HELP FOR TH	E ELDEDLY									· C	
	1										Grant Term	
6_	(Check One) New 🗌 Renewal _	_ Modification ,	. <u>X</u>									
7	Effective Date of Mod: 7/1/217	No. of Mod	i;								7/1/17 to 6/30/20	
	Program: Enter 1 Prog ONLY (e.g. Cong-ENP,			KEVISED			KEVISED			KEVIŞED		
8	HDM-ENP, Cong-AWD, or HDM-AWD)	CHAMPSS	CODB	BUDGET	CHAMPSS	CODB	BUDGET	CHAMPSS	CODB	BUDGET	TOTAL	
9	Annual #Meals Contracted	59,420	(852)	58,568	59,420	(752)	58,668	59,420	(752)	58,668	175,904	
_	Program Term	7/1/17 to 6/30/18	7/1/17 to 6/30/18	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/18 to 6/30/19	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/19 to 6/30/20	7/1/19 to 6/30/20	7/1/17 to 6/30/20	
$\overline{}$		771717 (0 0/30/18	771717 10 6/30/16	771717 10 0/30/18	77 17 10 10 0/30/19	771110 (0 0/30/19	11110 10 0130119	771719 (0 6/30/20	7/1/19 to 6/30/20	77 (719 (0 6/30/20	771717 (0 6/30/20	
	DAAS Expenditures											
	Salaries & Benefits	\$157,273	\$10,401	\$167,674	\$157,273	\$14,625	\$171,898	\$157,273	\$14,625	\$171,898	511,470	
	Operating Expense	\$289,453	\$767	\$290,220	\$289,453	\$7,990	\$297,444	\$289,453	\$7,990	\$297, <del>444</del>	885,108	
	Subtotal	\$446,726	\$11,168	\$457,894	\$446,726	\$22,615	\$469,342	\$446,726	\$22,615	\$469,342	1,396,578	
15	Indirect Percentage (max 10%)	10%	10%		10%	10%		10%	10%		10%	
	Indirect Cost (Line 15 X Line 14, check											
	Gen Guidance regarding indirect exclusion)	\$44,673	\$1,117	\$45,790	\$44,673	\$2,262	\$46,934	\$44,673	\$2,262	\$46,934	139,658	
	Capital Expenditure							·		[		
	TOTAL DAAS EXPENDITURES	\$491,399	\$12,285	\$503,684	\$491,399	\$24,877	\$516,276	\$491,399	\$24,877	\$516,276	1,536,236	
19												
20	Non-DAAS Expenditures								j			
21	Salaries & Benefits											
22	Operating Expense	\$180,000	(\$466)	\$179,534	\$180,000	(\$1,048)	\$178,952	\$180,000	(\$1,048)	\$178,952	537,439	
23	Capital Expenditure								· · · · · · · · · · · · · · · · · · ·			
24	TOTAL Non-DAAS EXPENDITURES	\$180,000	(\$466)	\$179,534	\$180,000	(\$1,048)	\$178,952	\$180,000	(\$1,048)	\$178,952	\$537,439	
25				7	V.00.000	(4.,4)		¥ 1 4 2 7 2 2 2	(4.,00,00)	7.10,500		
	TOTAL DAAS & Non-DAAS											
26	TOTAL DAAS & Non-DAAS EXPENDITURES	\$671,399	\$11,819	\$683,218	\$671,399	\$23,830	\$695,228	\$671,399	\$23,830	\$695,229	\$2,073,675	
26 27	EXPENDITURES	\$671,399	\$11,819	\$683,218	\$671,399	\$23,830	\$695,228	\$671,399	\$23,830	\$695,229	\$2,073,675	
26 27 28	EXPENDITURES HSA-DAAS Revenues	\$671,399	\$11,819	\$683,218	\$671,399	\$23,830	\$695,228	\$671,399	\$23,830	\$695,229	\$2,073,675	
26 27 28	EXPENDITURES HSA-DAAS Revenues Meals	\$671,399 \$491,399	\$11,819 \$12,285	\$683,218 \$503,684	\$671,399 \$491,399	\$23,830 \$24,877	\$695,228 - - \$516,276	\$671,399	\$23,830 \$24,877	\$695,229 \$516,276	\$2,073,675 1,536,236	
26 27 28 29	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is											
26 27 28 29	EXPENDITURES HSA-DAAS Revenues Meals											
26 27 28 29 30 31	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is											
26 27 28 29 30 31 32	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is											
26 27 28 29 30 31 32 33	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is requesting funds)	\$491,399	\$12,285	\$503,684	\$491,399	\$24,877	\$516,276	\$491,399	\$24,877	\$516,276	1,536,236	
26 27 28 29 30 31 32 33 34	EXPENDITURES  HSA-DAAS RevenueS  Meals  Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES											
26 27 28 29 30 31 32 33 34	EXPENDITURES  HSA-DAAS Revenues  Meals  Nutrition Compliance (if your agency is requesting funds)	\$491,399	\$12,285	\$503,684	\$491,399	\$24,877	\$516,276	\$491,399	\$24,877	\$516,276	1,536,236	
26 27 28 29 30 31 32 33 34 35	EXPENDITURES  HSA-DAAS RevenueS  Meals  Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES	\$491,399 \$491,399	\$12,285 \$12,285	\$503,684 \$503,684	\$491,399 \$491,399	\$24,877 \$24,877	\$516,276 \$516,276	\$491,399 \$491,399	\$24,877	\$516,276 \$516,276	1,536,236	
26 27 28 29 30 31 32 33 34 35 36	EXPENDITURES  HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST	\$491,399 \$491,399 \$8,27	\$12,285 \$12,285 (\$14.42)	\$503,684 \$503,684 \$8.60	\$491,399 \$491,399 \$8.27	\$24,877 \$24,877 \$24,877 (\$33.07)	\$516,276 \$516,276 \$516,276	\$491,399 \$491,399 \$8.27	\$24,877 \$24,877 (\$33.07)	\$516,276 \$516,276 \$516,276	1,536,236 1,536,236 \$8.73	
26 27 28 29 30 31 32 33 34 35 36	EXPENDITURES  HSA-DAAS Revenues  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST  Non-DAAS Revenues	\$491,399 \$491,399 \$8.27 \$8.27	\$12,285 \$12,285 \$12,285 (\$14.42)	\$503,684 \$503,684 \$503,684 \$8.60	\$491,399 \$491,399 \$8.27 \$8.27	\$24,877 \$24,877 \$24,877 (\$33.07)	\$516,276 \$516,276 \$516,276 \$8.80 \$8.80	\$491,399 \$491,399 \$8.27	\$24,877 \$24,877 \$24,877 (\$33.07)	\$516,276 \$516,276 \$516,276 \$8.80 \$8.80	1,536,236 1,536,236 \$8.73 \$8.73	
26 27 28 29 30 31 32 33 34 35 36 37	EXPENDITURES  HSA-DAAS RevenueS  Meals  Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST  Non-DAAS Revenues  Project Income	\$491,399 \$491,399 \$8,27	\$12,285 \$12,285 (\$14.42)	\$503,684 \$503,684 \$8.60	\$491,399 \$491,399 \$8.27	\$24,877 \$24,877 \$24,877 (\$33.07)	\$516,276 \$516,276 \$516,276	\$491,399 \$491,399 \$8.27	\$24,877 \$24,877 (\$33.07)	\$516,276 \$516,276 \$516,276	1,536,236 1,536,236 \$8.73	
26 27 28 29 30 31 32 33 34 35 36 37 38 39	EXPENDITURES  HSA-DAAS RevenueS  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising	\$491,399 \$491,399 \$8.27 \$8.27	\$12,285 \$12,285 \$12,285 (\$14.42)	\$503,684 \$503,684 \$503,684 \$8.60	\$491,399 \$491,399 \$8.27 \$8.27	\$24,877 \$24,877 \$24,877 (\$33.07)	\$516,276 \$516,276 \$516,276 \$8.80 \$8.80	\$491,399 \$491,399 \$8.27	\$24,877 \$24,877 \$24,877 (\$33.07)	\$516,276 \$516,276 \$516,276 \$8.80 \$8.80	1,536,236 1,536,236 \$8.73 \$8.73	
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40	EXPENDITURES  HSA-DAAS RevenueS  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST  Non-DAAS RevenueS  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer	\$491,399 \$491,399 \$8.27 \$8.27	\$12,285 \$12,285 \$12,285 (\$14.42)	\$503,684 \$503,684 \$503,684 \$8.60	\$491,399 \$491,399 \$8.27 \$8.27	\$24,877 \$24,877 \$24,877 (\$33.07)	\$516,276 \$516,276 \$516,276 \$8.80 \$8.80	\$491,399 \$491,399 \$8.27	\$24,877 \$24,877 \$24,877 (\$33.07)	\$516,276 \$516,276 \$516,276 \$8.80 \$8.80	1,536,236 1,536,236 \$8.73 \$8.73	
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41	EXPENDITURES  HSA-DAAS RevenueS  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising	\$491,399 \$491,399 \$8.27 \$8.27	\$12,285 \$12,285 \$12,285 (\$14.42)	\$503,684 \$503,684 \$503,684 \$8.60	\$491,399 \$491,399 \$8.27 \$8.27	\$24,877 \$24,877 \$24,877 (\$33.07)	\$516,276 \$516,276 \$516,276 \$8.80 \$8.80	\$491,399 \$491,399 \$8.27	\$24,877 \$24,877 \$24,877 (\$33.07)	\$516,276 \$516,276 \$516,276 \$8.80 \$8.80	1,536,236 1,536,236 \$8.73 \$8.73	
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	EXPENDITURES  HSA-DAAS RevenueS  Meals  Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer  Nutrition Compliance Revenues	\$491,399 \$491,399 \$8.27 \$8.27	\$12,285 \$12,285 (\$14.42) (\$14.42)	\$503,684 \$503,684 \$8.60 \$8.60	\$491,399 \$491,399 \$8.27 \$8.27	\$24,877 \$24,877 (\$33.07) (\$33.07)	\$516,276 \$516,276 \$516,276 \$8.80 \$8.80	\$491,399 \$491,399 \$8.27 \$8.27	\$24,877 \$24,877 (\$33.07) (\$33.07)	\$516,276 \$516,276 \$8.60 \$8.80 178,952	1,536,236 1,536,236 \$8.73 \$8.73	
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42	EXPENDITURES  HSA-DAAS RevenueS  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST  Non-DAAS RevenueS  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer	\$491,399 \$491,399 \$8.27 \$8.27	\$12,285 \$12,285 \$12,285 (\$14.42)	\$503,684 \$503,684 \$503,684 \$8.60	\$491,399 \$491,399 \$8.27 \$8.27	\$24,877 \$24,877 \$24,877 (\$33.07)	\$516,276 \$516,276 \$516,276 \$8.80 \$8.80	\$491,399 \$491,399 \$8.27	\$24,877 \$24,877 \$24,877 (\$33.07)	\$516,276 \$516,276 \$516,276 \$8.80 \$8.80	1,536,236 1,536,236 \$8.73 \$8.73	
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	EXPENDITURES  HSA-DAAS RevenueS  Meals  Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST  Non-DAAS Revenues  Project Income  Agency Cash - Fundraising  Agency In-Kind Volunteer  Nutrition Compliance Revenues	\$491,399 \$491,399 \$8.27 \$8.27	\$12,285 \$12,285 (\$14.42) (\$14.42)	\$503,684 \$503,684 \$8.60 \$8.60	\$491,399 \$491,399 \$8.27 \$8.27	\$24,877 \$24,877 (\$33.07) (\$33.07)	\$516,276 \$516,276 \$516,276 \$8.80 \$8.80	\$491,399 \$491,399 \$8.27 \$8.27	\$24,877 \$24,877 (\$33.07) (\$33.07)	\$516,276 \$516,276 \$8.60 \$8.80 178,952	1,536,236 1,536,236 \$8.73 \$8.73	
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	EXPENDITURES  HSA-DAAS RevenueS  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST  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	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000	\$12,285 \$12,285 (\$14.42) (\$14.42) -466 -466 \$0.55	\$503,684 \$503,684 \$8.60 \$8.60 \$179,534 \$179,534 \$3.07	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000	\$24,877 \$24,877 (\$33.07) (\$33.07) -1,048 -1,048	\$516,276 \$516,276 \$8.80 \$8.80 \$178,952 \$178,952 \$3.05	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000	\$24,877 \$24,877 (\$33.07) (\$33.07) -1,048 -1,048	\$516,276 \$516,276 \$8.80 \$8.80 178,952 \$178,952 \$3.05	1,536,236  1,536,236  \$8,73  \$8,73  \$537,439  \$537,439	
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	EXPENDITURES  HSA-DAAS RevenueS  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST  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	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000 \$3.03 \$671,399	\$12,285 \$12,285 (\$14.42) (\$14.42) -466 -466 \$0.55 \$11,819	\$503,684 \$503,684 \$8.60 \$8.60 \$179,534 \$179,534 \$3.07 \$683,218	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000 \$3.03 \$671,399	\$24,877 \$24,877 (\$33,07) (\$33,07) -1,048 -1,048 \$1,39 \$23,829	\$516,276 \$516,276 \$8.80 \$8.80 \$178,952 \$178,952 \$3.05 \$695,228	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000 \$3.03 \$671,399	\$24,877 \$24,877 (\$33,07) (\$33,07) -1,048 -1,048 \$1,39 \$23,829	\$516,276 \$516,276 \$8.80 \$8.80 178,952 \$178,952 \$3.05 \$695,228	1,536,236  1,536,236  \$8,73  \$8,73  \$537,439  \$537,439  \$2,073,675	
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	EXPENDITURES  HSA-DAAS RevenueS  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST  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	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000	\$12,285 \$12,285 (\$14.42) (\$14.42) -466 -466 \$0.55	\$503,684 \$503,684 \$8.60 \$8.60 \$179,534 \$179,534 \$3.07	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000	\$24,877 \$24,877 (\$33.07) (\$33.07) -1,048 -1,048	\$516,276 \$516,276 \$8.80 \$8.80 \$178,952 \$178,952 \$3.05	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000	\$24,877 \$24,877 (\$33.07) (\$33.07) -1,048 -1,048	\$516,276 \$516,276 \$8.80 \$8.80 178,952 \$178,952 \$3.05	1,536,236  1,536,236  \$8,73  \$8,73  \$537,439  \$537,439	
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	EXPENDITURES  HSA-DAAS RevenueS  Meals  Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST  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	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000 \$3.03 \$671,399	\$12,285 \$12,285 (\$14.42) (\$14.42) -466 -466 \$0.55 \$11,819	\$503,684 \$503,684 \$8.60 \$8.60 \$179,534 \$179,534 \$3.07 \$683,218	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000 \$3.03 \$671,399	\$24,877 \$24,877 (\$33,07) (\$33,07) -1,048 -1,048 \$1,39 \$23,829	\$516,276 \$516,276 \$8.80 \$8.80 \$178,952 \$178,952 \$3.05 \$695,228	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000 \$3.03 \$671,399	\$24,877 \$24,877 (\$33,07) (\$33,07) -1,048 -1,048 \$1,39 \$23,829	\$516,276 \$516,276 \$8.80 \$8.80 178,952 \$178,952 \$3.05 \$695,228	1,536,236  1,536,236  \$8,73  \$8,73  \$537,439  \$537,439  \$2,073,675	
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 Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST  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)	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000 \$3.03 \$671,399	\$12,285 \$12,285 (\$14.42) (\$14.42) -466 -466 \$0.55 \$11,819	\$503,684 \$503,684 \$8.60 \$8.60 \$179,534 \$179,534 \$3.07 \$683,218 \$11.67	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000 \$3.03 \$671,399 \$11.30	\$24,877 \$24,877 (\$33,07) (\$33,07) -1,048 -1,048 \$1,39 \$23,829	\$516,276 \$516,276 \$8.80 \$8.80 \$178,952 \$178,952 \$3.05 \$695,228 \$11.85	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000 \$3,03 \$671,399 \$11.30	\$24,877 \$24,877 (\$33,07) (\$33,07) -1,048 -1,048 \$1,39 \$23,829	\$516,276 \$516,276 \$8.80 \$8.80 \$178,952 \$178,952 \$3.05 \$695,228 \$11.85	1,536,236  1,536,236  \$8,73  \$8,73  \$537,439  \$537,439  \$1,536,236  \$2,073,675  \$11,79	
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 Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST  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	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000 \$3.03 \$671,399	\$12,285 \$12,285 (\$14.42) (\$14.42) -466 -466 \$0.55 \$11,819	\$503,684 \$503,684 \$8.60 \$8.60 \$179,534 \$179,534 \$3.07 \$683,218 \$11.67	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000 \$3.03 \$671,399	\$24,877 \$24,877 (\$33,07) (\$33,07) -1,048 -1,048 \$1,39 \$23,829	\$516,276 \$516,276 \$8.80 \$8.80 \$178,952 \$178,952 \$3.05 \$695,228 \$11.85	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000 \$3.03 \$671,399 \$11.30	\$24,877 \$24,877 (\$33,07) (\$33,07) -1,048 -1,048 \$1,39 \$23,829	\$516,276 \$516,276 \$8.80 \$8.80 \$178,952 \$178,952 \$3.05 \$695,228 \$11.85	1,536,236  1,536,236  \$8,73  \$8,73  \$537,439  \$537,439  \$2,073,675	
26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50	EXPENDITURES  HSA-DAAS RevenueS  Meals Nutrition Compliance (if your agency is requesting funds)  TOTAL HSA-DAAS REVENUES  PER MEAL COST, HSA-DAAS  Per MEAL & COMPLIANCE COST  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  HSA-CO Review Signature:	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000 \$3.03 \$671,399	\$12,285 \$12,285 (\$14.42) (\$14.42) -466 -466 \$0.55 \$11,819	\$503,684 \$503,684 \$8.60 \$8.60 \$179,534 \$179,534 \$3.07 \$683,218 \$11.67	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000 \$3.03 \$671,399 \$11.30	\$24,877 \$24,877 (\$33,07) (\$33,07) -1,048 -1,048 \$1,39 \$23,829	\$516,276 \$516,276 \$8.80 \$8.80 \$178,952 \$178,952 \$3.05 \$695,228 \$11.85	\$491,399 \$491,399 \$8.27 \$8.27 180,000 \$180,000 \$3,03 \$671,399 \$11.30	\$24,877 \$24,877 (\$33,07) (\$33,07) -1,048 -1,048 \$1,39 \$23,829	\$516,276 \$516,276 \$8.80 \$8.80 \$178,952 \$178,952 \$3.05 \$695,228 \$11.85	1,536,236  1,536,236  \$8,73  \$8,73  \$537,439  \$537,439  \$1,536,236  \$2,073,675  \$11,79	

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1	Grantee's Name: SELF-HELP F				<u></u>		<u>''</u>	L	<u>`</u>			Appendix B9, p			
2	Program Name:	O.C. MIL LCC										Date:	ugv #		5/24/18
3	CHAMPSS											C/B/G.			3/24/10
3	CHAMPOS														
5			Salari	ies & Ben	efits Detai	1									TOTAL
5															-
8	H.S.A-DAAS	Agency T	otals	For DAA	S Nutrition	7/1/17 to 6/30/18	7/1/17 to 8/30/18	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/18 to 6/30/19	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/19 to 6/30/20	7/1/19 to 6/30/20	7/1/17 to 6/30/20
			1												
1 1		Annual Full	t	( )	ľ	1 1	1	REVISED			REVISED	1		REVISED	· 1
	:	TimeSalary	Total	% Nutr	Adjusted	Budgeted		BUDGETED	Budgeted		BUDGETED	Budgeted		BUDGETO	Budgeled
9	POSITION TITLE and NAME	for FTE	% FTE	Prog (b)	Nutr FTE	Salary	CODS	SALARY	Safary	CODB	SALARY	Salary	CODB	SALARY	Salary
10	Director-Nutrition/KC	\$88,000			19%	\$13,184	\$3,158	\$16,340	\$13,184	\$4,001	\$17,185	\$13,184	\$4,001	\$17,185	\$50,709
11	Assistant Director/RC	\$70,000		22%	22%	\$14,070	\$1,330	\$15,400	\$14,070	\$1,792	\$15,862	\$14,070	\$1,792	\$15,862	\$47,124
12	Office Manager/AT	\$55,000	100%	35%	35%	\$19,055	\$195	\$19,250	\$19,055	\$773	\$19,828	\$19,055	\$773	\$19,828	\$58,905
13	CHAMPSS Coordinator/SZ	\$42,640	100%	100%	100%	\$39,520	\$3,120	\$42,640	\$39,520	\$4,399	\$43,919	\$39,520	\$4,399	\$43,919	\$130,478
	CHAMPSS Admin AssIJH	\$35,360			100%	\$32,760	\$2,600	\$35,360	\$32,760	\$3,661	\$36,421	\$32,760	\$3,661	\$36,421	\$108,202
15	CITA WAR CO / MAINTA MODOLY	400,000	10070	10070	10070	VOE.1100	92,000	400,000	402,700	\$3,001 P	\$30,421	\$32,700°	40,001	940,421	\$100,202
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17		ļ	1	₩	<b> </b>	<b> </b>	<del> </del>			<b>├</b>	ļ	<del>-</del>			<b> </b>
18	TOTALS	\$ 289,000	500%	276%	276%	\$118,589	\$10,401	\$128,990	\$118,589	\$14,625	\$133,214	\$118,589	\$14,625	\$133,214	\$395,418
19						. 4110,000	\$10,701	4120,030	, \$110,000	417,020	\$100 <sub>1</sub> £14	3110,509	¥14,020	\$100,E19	\$333,410
20	FRINGE BENEFIT RATE	29.0%		6525533				I				· · · · · · · · · · · · · · · · · · ·			
	, , , , , , , , , , , , , , , , , , , ,	20.072			921-ACQ010000		<b></b>	i							
21	EMPLOYEE FRINGE BENEFITS	\$ 83,810				\$38,684	i I	\$38,684	\$38,684		\$38,684	\$38,684		\$38,684	\$118,052
22	CHI COTECT (MICC DEIGHTIO	3 63,010	9680945958555	200400000000	100000000000000000000000000000000000000	\$30,004	I	330,004	\$35,004	<b>I</b> i	\$30,004	938,004		\$30,004	\$110,002
22					1										
	TOTAL DAAS SALARIES &														
24	BENEFITS	\$ 372,810				\$157,273	\$10,401	\$167,674	\$157,273	\$14,825	\$171,898	\$157,273	\$14,625	\$171,898	\$511,470
24		V V/10/10	ecitaconincias:	-Communication	ONLING CONTRACTOR	4 VIO. 12.12	310,401	4101(014)	¥ 101,210,	914,020	<b>V.7.1,000</b>	<u> </u>	414,020	7111,000	4011,410
27	Non - DAAS	Agency T	a) eJe	ELEX	AS Meal			T		····	:				TOTAL
21	11011 - DAAO		Otals	EULDA	WO MARI		<u> </u>		<u> </u>						IOIAL
	i	Annual Full TimeSalary			l	Budantad			Durd nation			Dudgeted			
28	POSITION TITLE and NAME	for FTE	Total % FTE (a)		Adjusted Nutr FTE	Budgeted Salary			Budgeted Salary	1	Į į	Budgeled Salary			Budgeted Salary
		101116	FIC (a)	Flog (B)	NULLLIA	Galaxy			Galary			Galary			Salary
29	Meal site & kitchen volunteers				ļ		ļ				ļ	ļ			
30															
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1 34															
44															
45															
45	TOTAL NON-DAAS	8													
45 46	1	\$ -													
45 46 47 48	FRINGE BENEFIT RATE														
45 46 47 48 49	1	\$ \$													
45 46 47 48	FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS														
45 46 47 48 49	FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES &														
45 46 47 48 49 50	FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS														
45 46 47 48 49	FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES & BENEFITS														
45 46 47 48 49 50 52 52	FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES & BENEFITS TOTAL DAAS & Non-DAAS	\$ -				\$157.070	540,004	8167.871	£167 079	\$11,005	£174.800	\$167.00	SULENC	\$174,900	CE31470
45 46 47 48 49 50 52 52 53	FRINGE BENEFIT RATE EMPLOYEE FRINGE BENEFITS TOTAL Non-DAAS SALARIES & BENEFITS		245			\$157,273	\$10,401	\$167,674	\$157,273	\$14,625	\$171,898	\$157,273	\$14,625	\$171,896	\$511,470

Company   Comp		A B C	D E	F	G	Н	į	J	К	L	М	N
Control   Cont												
March   Marc									Date:			5/24/18
Comment   Comm			Doerating Expense	Detail								TOTAL
Page												
Second Processor   Second Proc												
10   Direct Class Private   170   150			m: [ 7/1/17 to 6/30/18			7/1/18 to 6/30/19			7/1/19 to 6/30/20		····	
10   Dissiphies Postings				\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$3,000	\$9,000
12   Buffer   Membranes Supplies and Regain		_ :										
13   SOC COSTS			<u>\$78</u>	\$466	\$544	\$78	\$770	\$848	\$78	\$770	\$848	\$2,240
March   Fig.   March												
10   Caterol Mass   per remark   5   125   25   25   25   25   25   25	$\overline{}$											j
10   Cartered Messe   per rowal   3   127   Cartered Messe   per rowal   3   127   S289,375   (84,149)   \$289,375   (83,049)   \$228,775   \$3,089   \$328,775   \$35,089   \$328,772   \$3586,690   \$328,772   \$3586,690   \$328,772   \$3586,690   \$328,772   \$3586,690   \$328,772   \$3586,690   \$328,772   \$3586,690   \$328,772   \$3586,690   \$328,772   \$3586,690   \$328,772   \$3586,690   \$328,772   \$3586,690   \$328,772   \$3586,690   \$328,772   \$3586,690   \$3586,690   \$328,772   \$3586,690   \$3586	-	<b>,</b>										
12   Control Mess							(0-11	(22.1)		400.43		
10   CONSULTANTRUBECONTRACTOR Descriptor Tight   10   Progressive Section	-	· · · · · · · · · · · · · · · · · · ·		(0.4.4.0)	2025.500	0000.075			2000.075			
10	-	Catered Meals per meal \$ 4.87	\$289,375	(\$4,149)	\$285,226	\$289,375	(\$3,664)	\$285,712	\$289,375	(\$3,664)	\$285,712	\$856,650
	***************************************					, .		ı.	, ,	. !		
20   THER COSTS		Registered Dietitian										
Semination   Sem	20											
Second Property   Second Pro	21	OTHER COSTS:										
28   Resultiment & Supplies	22	Insurance					\$3,000	\$3,000		\$3,000	\$3,000	\$6,000
28	23	Staff Training & Travel		\$150	\$150		\$150					\$450
Series   S	24	Rental of Equipment		\$1,000	\$1,000		\$1,000	\$1,000		\$1,000	\$1,000	\$3,000
March Recomprise   1900   19	25	Small equipment & Supplies										
Second   S	26	Auto - Fuei & Insurance										
29							\$3,528	\$3,528		\$3,528	\$3,528	\$7,056
State   Stat		Recruitment Expense		\$300	\$300		\$300	\$300		\$300	\$300	\$900
Signature   Category   Signature   Category   Signature   Signat	29			<b></b>								
State   Stat	30	TOTAL DAAS OPERATING EXPENSE	\$289,453	\$767	\$290,220	\$289,453	\$7,990	\$297,444	\$289,453	\$7,990	\$297,444	\$885,108
Second Control of Property   Second Control of Property   Second Control of Property   Second Control of Second Contro	32	Non-DAAS										TOTAL
State   Stat		Expenditure Category										
State   Utilities (Eliec, Water, Gas, Phone, Scavenger)   State   St	34	Rental of Property	\$7,000	4	\$7,000	\$7,000		\$7,000	\$7,000		\$7,000	\$21,000
Section   Sect	35	Utilities(Elec, Water, Gas, Phone, Scavenger)		\$ 150.00					\$500			\$1,650
Same Food	36	Office Supplies, Postage	\$475	(\$475)			(\$475)		\$475	(\$475)		
Second Content	37	Building Maintenance Supplies and Repair										···
Second   S	_											
40   Cong Food Svc Supplies   per meat	_	Raw Food per meal										
42 Catered Meals	40	· · · · · · · · · · · · · · · · · · ·										
42 Catered Meals	41	Catered Meals per meal \$ 0.125					(\$94)	(\$94)		(\$94)	(\$94)	-\$188
44   Registered Dietitian	42	· · · · · · · · · · · · · · · · · · ·	\$156,275	(\$2,241)	\$154,034	\$156,275	(\$1,978)	\$154,296	\$156,275	(\$1,978)	\$154,296	\$462,626
44   Registered Dietitian	43	CONSULTANT/SUBCONTRACTOR Descriptive Title	-	-				{		The state of the s		
45												
47 Insurance         \$3,000         \$4,300         \$4,300         \$4,300         \$4,300         \$4,300         \$4,300         \$4,000         \$4,000         \$5,000         \$5,000         \$1,250         \$5,000         \$1,250         \$												
48 Staff Training & Travel       \$2,000       (\$1,700)       \$300       \$2,000       \$2,000       \$2,000       \$4,300         49 Printing       \$500       (\$250)       \$250       \$500       \$500       \$500       \$500       \$1,250         50 Rental of Equipment       \$300	46	OTHER COSTS:				,						
49 Printing         \$500         \$250         \$250         \$500         \$500         \$500         \$500         \$1,250           50 Rental of Equipment         \$300         <	47	Insurance	\$3,000		\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$9,000
50 Rental of Equipment         \$300         \$30	48	Staff Training & Travel	\$2,000	(\$1,700)	\$300	\$2,000			\$2,000		\$2,000	\$4,300
51         Small equipment & Supplies         \$750         \$750         \$750         \$3,001           52         Auto - Fuel & Insurance         \$1,500         \$7,500         \$1,000         \$1,000			\$500	(\$250)	\$250	\$500		\$500	\$500		\$500	\$1,250
52         Auto - Fuel & Insurance         Sank Charges         \$2,500         \$5,000         \$7,500         \$2,500         \$1,500         \$4,000         \$2,500         \$1,500         \$15,500           54         Software/Database         \$7,000         \$2,000         \$7,000         \$7,000         \$7,000         \$7,000         \$19,000           56         TOTAL Non-DAAS OPERATING EXPENSE         \$180,000         \$469,453         \$180,000         \$17,000         \$178,952         \$180,000         \$178,952         \$537,439           58         TOTAL DAAS & Non-DAAS OPERATING EXPENSE         \$469,453         \$301         \$469,453         \$469,453         \$476,396         \$469,453         \$6,943         \$476,396         \$1,422,547												
53         Bank Charges         \$2,500         \$5,000         \$7,500         \$2,500         \$1,500         \$4,000         \$2,500         \$1,500         \$15,500           54         Software/Database         \$7,000         \$2,000         \$7,000         \$7,000         \$7,000         \$7,000         \$19,000           56         TOTAL Non-DAAS OPERATING EXPENSE         \$180,000         \$469,453         \$180,000         \$178,952         \$180,000         \$178,952         \$180,000         \$178,952         \$180,000         \$1,422,547			\$750	\$750	\$1,500	\$750		\$750	\$750		\$750	\$3,001
54 Software/Database         \$7,000         \$5,000         \$7,000         \$7,000         \$7,000         \$19,000           56 TOTAL Non-DAAS OPERATING EXPENSE         \$180,000         \$466)         \$179,534         \$180,000         \$10,000											<u> </u>	
56 TOTAL Non-DAAS OPERATING EXPENSE         \$180,000         (\$466)         \$179,534         \$180,000         (\$1,048)         \$178,952         \$180,000         (\$1,048)         \$178,952         \$537,439           58 TOTAL DAAS & Non-DAAS OPERATING EXPENSE         \$469,453         \$301         \$469,754         \$469,453         \$6,943         \$476,396         \$469,453         \$6,943         \$476,396         \$1,422,547	1	<u> </u>					\$1,500			\$1,500	<del></del>	
58 TOTAL DAAS & Non-DAAS OPERATING EXPENSE \$469,453   \$301   \$469,754   \$469,453   \$6,943   \$476,396   \$469,453   \$6,943   \$476,396   \$1.422,547												
58 TOTAL DAAS & Non-DAAS OPERATING EXPENSE \$469.453 \$301 \$469,754 \$469,453 \$6,943 \$476,396 \$469,453 \$6,943 \$476,396 \$1,422,547	56 57	TOTAL Non-DAAS OPERATING EXPENSE	\$180,000	(\$466)	\$179,534	\$180,000	(\$1,048)	\$178,952	\$180,000	(\$1,048)	\$178,952	\$537,439
		TOTAL DAAS & Non-DAAS OPERATING EXPENSE	\$469,453	\$301	\$469,754	\$469,453	\$6,943	\$476,396	\$469,453	\$6,943	\$476,396	\$1,422,547
	63	HSA #3 Form Rev. 12/22/16	······································				1					

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1				Appendix B1	0, Page 1						
2				Document D	ate: 4/25/18						
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<u>3</u> 4	ſ			OMAN OLI	BY PRO		JE 1 00111111	ALVI.			
$\overline{}$				T	DIFNO	GRAIN					
_5	Contractor Name:						7	erm			
6	Self-Help for th			1			July 1, 2017	to June 30, 20	30		
7	(Check One) New 🗌 Renew	al Modi	fication X	_							
_	1			•							
┝╩	If modification, Effective Date of Mo	0. 4.25.18	No. of Mod.		11			r			
	Program: Nutrition Compliance		REVENUE C	nst		REVENUE C	nst		REVENUE C	nst	
9	for ENP- Congregate	11	Allocation:		]]	Allocation:		]	Allocation:		
				Non-HSA-			Non-HSA-			Non-HSA-	1000
10	Budget Reference Page No.(s)	Year 1	H.S.ADAAS	DAAS	Year 2	H.S.ADAAS	DAAS	Year 3	H.S.ADAAS	DAAS	Total Revenue
11		7/1/17-6/30/18			7/1/18-6/30/19			7/1/19-6/30/20			7/1/17 to 6/30/20
12	Expenditures										
13	Nutrition Education								[ -		
14	Salaries & Benefits	\$1,465	\$1,222	\$243	\$1,465	\$1,222	\$243	\$1,465	\$1,222	\$243	\$4,394
15	Operating Expense	\$31,050		\$31,050	\$27,000		\$27,000	\$27,000		\$27,000	\$85,050
16	Subtotal Direct	\$32,515	\$1,222	\$31,293	\$28,465	\$1,222	\$27,243	\$28,465	\$1,222	\$27,243	\$89,444
17	Indirect Percentage	10,0%		2.0%	10.0%	10.0%	2.0%	·( <del>}</del>	10.0%		
18	Indirect Expense	\$3,251	\$122	\$626	\$2,846	\$122	\$545	\$2,846	\$122	\$545	
19	Total Nutrition Education	\$35,766	\$1,344	\$31,919	\$31,311	\$1,344	\$27,788	\$31,311	\$1,344	\$27,788	\$89,444
20	Nutrition Counseling	<b> </b>	ļ		<b> </b>	<b></b>		<b> </b>		<b> </b>	
21	Salaries & Benefits	<b>[</b>			<b> </b>	<b> </b>	<b></b>	<b> </b>	<b></b>	ļ	ļ
22	Operating Expense	<b> </b>			<b> </b>	<u> </u>	<del> </del>	<b> </b>		<u> </u>	
23	Subtotal Direct	<u> </u>	ļ		<b> </b>	<del> </del>	<u> </u>	<b> </b>		<b></b>	
24	Indirect Percentage	<u> </u>	<del></del>	<del> </del>		ļ	<b> </b>	<b> </b>	<u> </u>	<b></b>	
25	Indirect Expense			100-000-000-000-000-000-000-000-000-000	1	Hillian same same	4-0000000000000000000000000000000000000		0.0000000000000000000000000000000000000		
26	Total Nutrition Counseling					455000000000000000000000000000000000000				4044499999999	
27	HACCP Kitchen Monitoring	60 700	62.047	\$563	89 700	#9 700	<b> </b>	80 700	69 700		644.040
28	Salaries & Benefits	\$3,780	\$3,217	\$553	\$3,780	\$3,780	ļ	\$3,780	\$3,780		\$11,340
29	Operating Expense	\$52	\$52	000	\$52	\$52	<del> </del>	\$52	\$52		\$156
30	Subtotal Direct	\$3,832	\$3,269	. \$563	\$3,832	\$3,832	2.0%	\$3,832 10.0%	\$3,832 10.0%	2.0%	\$11,496
31	Indirect Percentage	10.0%	10.0% \$327	2.0%	10.0%	10.0% \$383	2.0%	\$383	\$383	2.0%	\$1,150
32	Indirect Expense	\$383		\$11	\$383	\$4,215	Terrestanting	\$4,215	\$4,215		\$1,130
33	Total HACCP Kitchen Monitoring	\$4,215	\$3,596	\$574	\$4,215	34,210		\$4,210	<b>34,210</b>		\$12,040
34	Site/Route Monitoring	614 270	614 000	6459	644.272	044 005	\$167	¢14 272	614 206	\$167	\$42.446
35	Salaries & Benefits	\$14,372	\$14,220	\$153	\$14,372	\$14,205	\$107	\$14,372	\$14,205	\$107	\$43,116
36 37	Operating Expense Subtotal Direct	P14.070	644.000	0450	644 272	\$44.00E	\$167	614 272	644 305	\$167	\$43,116
13/		\$14,372	\$14,220	\$153	\$14,372	\$14,205 10,0%	2.0%	\$14,372 10.0%	\$14,205 10.0%		\$43,110
38 39	Indirect Percentage Indirect Expense	10.0%	10.0%	2.0%	10.0%	\$1,420	\$3	\$1,437	\$1,420	\$3	\$4,312
40	Total Site/Route Monitoring	\$1,437	\$1,422	\$3 \$156	\$1,437 <b>\$15,809</b>	\$1,420 \$15,625	\$171	\$15,809	\$15,625	\$171	\$47,428
41		\$15,809	\$15,642	\$100	\$10,009	\$10,040	9171	\$10,009	\$10,020	φ1ft.	447,420
42	Salaries & Benefits	\$2,715	\$1,451	\$1,264	\$2,715	\$1,451	\$1,264	\$2,715	\$1,451	\$1,264	\$8,145
43	Operating Expense	Ψ2,710	Ψ1,431	Ψ1,20 <del>1</del>	ψ2,710	ψ1, <del>1</del> 01	ψ1, <u>201</u>	1 - 42,770	Ψ1,-101	V1,207	- 40,140
44	Subtotal Direct	\$2,715	\$1,451	\$1,264	\$2,715	\$1,451	\$1,264	\$2,715	\$1,451	\$1,264	\$8,145
44 45	Indirect Percentage	10.0%	10.0%		10.0%	10.0%	2.0%		10.0%	2.0%	<del> </del>
46	Indirect Expense	\$271	\$145	\$25	\$271	\$145	\$25	\$271	\$145	\$25	\$814
	Total Menu Planning	\$2,986	\$1.596			\$1,596	\$1,289		\$1.596		\$8,959
	HDM Assessments	7-,030	7.,,	7,,	4-,	¥ - , , = -	73,1		7 - 7 - 2	7.1	
49	Salaries & Benefits										
50	Operating Expense					i		I			
51	Subtotal Direct							Ţ			
52	Indirect Percentage										
53	Indirect Expense										
54											
	Other Nutrition Compliance	<b></b>						<b>/</b>			
56	Salaries & Benefits	\$1,835	\$1,769	\$66	\$1,835	\$1,769	\$66	\$1,835	\$1,769	\$66	\$5,505
57	Operating Expense										
58	Subtotal Direct	\$1,835	\$1,769	\$66	\$1,835	\$1,769	\$66	\$1,835	\$1,769	\$66	\$5,505
59	Indirect Percentage	10.0%	10.0%	2.0%	10.0%	10.0%	2.0%	10.0%	10.0%	2.0%	
60	Indirect Expense	\$183	· \$177	\$1	\$183	\$177	\$1	\$183	\$177	\$1	\$550
	Total Other Nutrition Compliance	\$2,018	\$1,945	\$67	\$2,018	\$1,945	\$67	\$2,018	\$1,945	\$67	\$6,055
	GRAND Total Expenditures	\$60,795	\$24,123	\$34,005	\$56,340	\$24,726	\$29,315	\$56,340	\$24,726	\$29,315	\$164,532
63	HSA Revenues	+++,,		7-,,000	400,010		,,	1		,,,,,,	
64											
65											
	TOTAL HSA REVENUES										\$73,575
				20100ET STEEL							The second secon
	Other Non-H.S.ADAAS Revenues	<u> </u>						<u> </u>			
68								<b> </b>			
69 70				ED 125 (15 (1)			THE RESERVE OF THE PARTY OF THE	<b> </b>	100 A		
				PEN SELECTION OF SE							
71	TOTAL OTHER REVENUES						was like in the same				
72	Full Time Equivalent (FTE)	???									
			T-11		200						Data 4/25/49
74	Prepared by: Kelly Chew		Telephone No	o.: 415-677-76	oub						Date 4/25/18
75	HSA-CO Review Signature;										Į
	HSA #1			•						Das	ment Date: 4/25/18
. 0	INSTALL									DOVU	ware WENT IO

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1 2														ppendix B10 ocument Da	
3													J	ocominent De	ile. 4/20/10
5	Program: Nutrition Compliance ( (Same as Line 9 on HSA #1)	or ENP- Con	ngregate								•				
6	(Game as Line a Off HOA #1)														
7					Nutritio	n Educati	on Salarie	es & Bene	efits Detail						
8	TERM:						•								
9 10	July 1, 2017 to June 30, 2020	-				7/1/17-6/30/18	3		7/1/18-6/30/19	•		7/1/19-6/30/2	D	7/1	1/17 to 6/30
11		Agency	Totale	Ear USA	Program	For HSA Program	REVENU	JE Cost	For HSA Program	REVEN	UE Cost ation:	For HSA Program		UE Cost ation:	Total Revenue
		Annual Full		rui non	riogiaiii							rivyiaiii			REVEILUE
12	POSITION TITLE	TimeSalary for FTE	Total %	% FTE	Adjusted FTE	Budgeted Salary	H.S.A DAAS	Non-HSA- DAAS	Budgeted Salary	H.S.A DAAS	Non-HSA- DAAS	Budgeted Salary	H.S.A DAAS	Non-HSA- DAAS	
	Assistant Director RD- RC	\$70,000	100%	2%		\$1,085	\$905	\$180	\$1,085	\$905	\$180	\$1,085	\$905	\$180	\$3,255
14	Assistant Director ND- No	\$70,000	10078	2.70	2/0	\$1,000	9900	\$100	\$1,000	\$905	\$100	\$1,060	\$900	\$160 J	90,200
15						·									
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30	TOTALS	\$70,000	100%	2%	2%	\$1,085	\$905	\$180	\$1,085	\$905	\$180	\$1,085	\$905	\$180	\$3,255
31 32	FRINGE BENEFIT RATE	35%	<u> </u>												
33	EMPLOYEE FRINGE BENEFIT:	\$24,500				\$380	\$317	\$63	\$380	\$317	\$63	\$380	\$317	\$63	\$1,139
34 35															
	TOTAL SALARIES & BENEFITS	\$94,500				\$1,465	\$1,222	\$243	\$1,465	\$1,222	\$243	\$1,465	\$1,222	\$243	\$4,394
П	TOTAL SALARIES & BENEFITS for H.S.A Program x3yrs	\$4,394				Ψ1,700	<u>Ψ1,444</u>	1 4640	<u>ψ1,π00</u>	<u> </u>	<u> </u>	g 41,400	<u>1 Ψ1,222</u>	1 9273	<del>\$7,004</del>
	HSA #2	<u> </u>	2017)15/07/18/18/18/18			<b>!</b>								Document D	ate: 4/25/18
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1											ndix B10, Page 3 nent Date: 4/25/18
3										Docui	Helit Date. 4/25/16
4	Program: Nutrition Compliance for ENP- Co	ngregate									
5 6	(Same as Line 9 on HSA #1)										
7			ı	Nutrition Ed	ucation Ope	rating Expe	nse Detail				İ
8	TERM:		•		пошной орга						
9	July 1, 2017 to June 30, 2020										
10	·	Year 1	REVE	NUE Cost	Year 2	REVENUE C	ost Allocation:	Year 3	REVENUE Co	et Allocation:	TOTAL REVENUE
<b>-</b> • •		llical i	H.S.A	Non-HSA-	I Car 2	H.S.A	Non-HSA-	l'ear o	NEVENOL OC	Non-HSA-	
12	Expenditure Category	7 <b>/1/17-6/30/1</b> 8	DAAS	DAAS	7/1/18-6/30/19		DAAS	7/1/19-6/30/20	H.S.ADAAS		7/1/17 to 6/30/20
13	Rental of Property										
14	Utilities(Elec, Water, Gas, Phone, Scavenger)										
15	Office Supplies, Postage										
16	Building Maintenance Supplies and Repair	ļ					****				
17	Printing and Reproduction				<u> </u>						
18	Insurance										
19	Staff Training										
20	Staff Travel								-		
21	Small Equipment (under \$5,000/item)										
	Rental of Equipment				<u> </u>			-			
23											
	SUBCONTRACTORS Descriptive Title										
	a CCSF Nutrition Ed in-kind	\$31,050		\$31,050	\$27,000		\$27,000	\$27,000		\$27,000	\$85,050
26 27											
28									***************************************		
29											
30	OTHER										
31								-			
32											
33											
34											
35 36											<u> </u>
	TOTAL OPERATING EXPENSE	\$31,050		\$31,050_	\$27,000		\$27,000	\$27,000		\$27,000	\$85,050
$\overline{}$	TOTAL OPERATING EXPENSE x3yrs	\$85,050		Ψο (,σο	421,000		Ψ21,000	\$27,000		Ψ=1,000	<b>\$33,330</b>
	HSA #3	7 - 0,1000								Doc	" ument Date: 4/25/18
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	Program: Nutrition Compliance	for END C	onaroast	_											
	(Same as Line 9 on HSA #1)	FIOI LINE - C	ongregat	C			-								1
6	(Gaine as Eme o on her (# /)														
7					HAC	CP Kitcher	n Monitori	ng Salarie	s & Benef	its Detail					
8	TERM:							J					•		
9	July 1, 2017 to June 30, 2020					- THE COLUMN TO									construction con
10				T		/1/17-6/30/1	announcement of the contraction		/1/18-6/30/1	VALUE OF THE PROPERTY OF THE PROPERTY OF THE PARTY OF THE	Drisson Company of the Company of the Company	/1/19-6/30/2			/17 to 6/30
11		Agency 7	<u>Fotals</u>	Prog	ram	Program	Alloc	ation:	Program	Alloc	ation:	Program	Alloc	ation:	Revenue
		Annual Full TimeSalary			Adjuste	Budgeted	H.S.A	Non-HSA-	Budgeted	H.S.A	Non-HSA-	Budgeted	H.S.A	Non-HSA-	
12	POSITION TITLE	for FTE	FTE	% FTE	d FTF	Salary	DAAS	DAAS	Salary	DAAS	DAAS	Salary	DAAS	DAAS	1
<b>—</b>	Assist Director RD-RC	\$70,000	-	4%	4%	\$2,800	\$2,383	\$417	\$2,800	\$2,800		\$2,800	\$2,800		\$8,400
$\overline{}$	Assist Director I/D-1/O	\$10,000	100%	7/0	470	Ψ2,000	Ψ2,303	4411	Ψ2,000	Ψ2,000		Ψ2,000	Ψ2,000		\$0,700
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29 30	TOTALS	\$70,000	1.00	4%	4%	\$2,800	\$2,383	\$417	\$2,800	\$2,800		\$2,800	\$2,800		\$8,400
31	1017.20	<u> </u>		1 7/0	L	<u>\$2,000</u>	ΨΕ,303	φ-117	Ψ2,500	Ψ <u>2,</u> 000		\$2,000	Ψ2,500	I	\$0,500
32	FRINGE BENEFIT RATE	35%	5								,				
33	EMPLOYEE FRINGE BENEFI	\$24,500	)			\$980	\$834	\$146	\$980	\$980		\$980	\$980		\$2,940
34															
35											1			T	
36	TOTAL SALARIES & BENEFIT	\$94,500	)			\$3,780	\$3,217	\$563	\$3,780	\$3,780		\$3,780	\$3,780		\$11,340
	TOTAL SALARIES & BENEFITS														
37	for H.S.A Program x3yrs	\$11,340	)				)  -			}					
38	HSA #6													Document	Date: 4/25/18

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4	Program: Nutrition Compliance for ENP-	Congre	gate															
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12		ll i ea		KL	V EINC	JE COSI	11	real Z	ļ	CACINO	CUSI	Allocation	li ear 3	11/	EVENUE	JUSE AHUCAHU	IOIAL	KEVLIV
				H.S.		Non-HS/	۹- ۱			H.S.A	N	ion-HSA-			H.\$.A	Non-HSA-		
	Expenditure Category	7 <u>/1/17</u>	7-6/30/18	BDAA	S	DAAS	7/	1/18-6/30	<b>/1</b> 9	DAAS		DAAS	7 <u>/1/19-6/3</u>	<b>0/2</b> 0	DAAS	DAAS 7	1/ <u>17</u> to	6/30/20
	Rental of Property	L					_ L											
15	Utilities(Elec, Water, Gas, Phone, Scavenger)	)					[		╝								<u> </u>	
16	Office Supplies, Postage						_ [											
17	Building Maintenance Supplies and Repair						[											
18	Printing and Reproduction																	
19	insurance .																	
20	Staff Training						[											
21	Staff Travel		\$52		552			\$5:	2	\$52	. –		\$5	2	\$52		\$	3156
22	Small Equipment (under \$5,000/item)						_											
23	Rental of Equipment						— <sub> </sub>		7					7				
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	SUBCONTRACTORS Descriptive Title																	ļ
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37	•	-					—		┨ .					┨ .				
38	TOTAL OPERATING EXPENSE		\$52		\$52			\$5	2	\$52	2		\$5	52	. \$52			\$156
	TOTAL OPERATING EXPENSE x3yrs	₩-	\$156				11						u				H	
40		U	11															
41	HSA #7															Docume	nt Date:	4/25/18

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	Program: Nutrition Complian		Congre	gate											
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7						Davisa Ma		Colorian	9 Donasti	ia Datail					
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11		Agency	Totale	Ear USA		or HSA Progra			EAST STORY CONTRACTOR CONTRACTOR CONTRACTOR						
11		Annual	Totals	FULTISA	Flogram	JI NOA FIOGIA	MEVENUE	OSI ANOCABOR	PITTON FIUGIA	KEVERUE	JSI ANOCALOR	I HOA FIOGIA	VEACHOE	USEMIIUCALIUM	Otalinevella
' I		Full			Adjust		-								
		TimeSalar	Total %		ed	Budgeted	H.S.A	Non-HSA-	Budgeted	H.S.A	Non-HSA	Budgeted	H.S.A	Non-HSA	
12	POSITION TITLE	y for FTE	FTE	% FTE	FTE	Salary	DAAS	DAAS	Salary	DAAS	DAAS	Salary	DAAS	DAAS	
13	Assistant director RD - RC	\$70,000	100%	11%	11%	\$7,350	\$7,237	\$113	\$7,350	\$7,226	\$124	\$7,350	\$7,226	\$124	\$22,050
14	Director - KC	\$82,400	100%	4%	4%	\$3,296	\$3,296		\$3,296	\$3,296		\$3,296	\$3,296		\$9,888
15															
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30	TOTALS	\$152,400	200%	15%	15%	\$10,646	\$10,533	\$113	\$10,646	\$10,522	\$124	\$10,646	\$10,522	\$124	\$31,938
31															
32	FRINGE BENEFIT RATE	35%		a and the second second									ļ		
33	EMPLOYEE FRINGE BENE	\$53,340				\$3,726	\$3,687	\$40	\$3,726	\$3,683	\$43	\$3,726	\$3,683	\$43	\$11 <u>,17</u> 8
36	TOTAL SALARIES & BENEF	\$205,740				\$14,372	\$14,220	\$153	\$14,372	\$14,205	\$167	\$14,372	\$14,205	\$167	\$43,116
	TOTAL SALARIES & BENEF	Ψ200,140		ı		Ψ17,312	Ψ17,220	<u>ψ100</u>	Ψ1 <del>7,</del> 512	Ψ1-7,200	μ Ψ10/	Ψ1 <del>-7,</del> U1Z	Ψ17,200	1 410/	ψ <del></del> 0, 1 10
	BENEFITS for HAS Program														
37	x3yrs	\$43,116	5												
38	HSA #8													Document D	ate: 4/25/18

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3													0	Document Da	ate: 4/25/18
4	Program: Nutrition Complian	ce for ENP-	Congred	19te											ĺ
5	(Same as Line 9 on HSA #1)	00 101 111	00119108	,410											
6															1
7					•	lenu Plar	ınina Sala	ries & Be	enefits De	tail					
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9	July 1, 2017 to June 30, 2020				_		_	_			_		_		
10						/1/17-6/30/1	8	- /	/1/18-6/30/1	9		7/1/19-6/30/2	U		/17 to 6/30
			لين محمد و الأجرار م	For	HSA	For HSA	REVEN	UE Cost	For HSA	REVEN	UE Cost	For HSA	REVEN	UE Cost	Total
11		Agency T	otals	Pro	gram	Program	Alloc	ation:	Program	Alloc		Program	Alloc		Revenue
		Annual Full						,							
ļ		TimeSalary			Adjuste	Budgeted	H.S.A	Non-HSA-	Budgeted	H.S.A	Non-HSA-	Budgeted	H.S.A	Non-HSA-	
12	POSITION TITLE	for FTE	FTE	% FTE		Salary	DAAS	DAAS	Salary	DAAS	DAAS	Salary	DAAS	DAAS	
13	Assistant Director RD - RC	\$70,000	100%	3%	3%	\$2,011	\$1,075	\$936	\$2,011	\$1,075	\$936	\$2,011	<b>\$1,</b> 075	\$936	\$6,033
14															
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17															
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30	TOTALS	\$70,000	100%	3%	3%	\$2,011	\$1,075	\$936	\$2,011	\$1,075	\$936	\$2,011	\$1,075	\$936	\$6,033
31 32	FRINGE BENEFIT RATE	- 35%		_											
33 34	EMPLOYEE FRINGE BENEF	\$24,500				\$704	\$376	\$328	\$704	\$376	\$328	<u>\$7</u> 04	\$376	\$328	\$2,112
34 35															
36	TOTAL SALARIES & BENEF	\$94,500				\$2,71 <u>5</u>	\$1,451	\$1,264	\$2,715	\$1,451	\$1,264	\$2,715	<b>\$1</b> ,451	\$1,264	\$8,145
37	BENEFITS for H.S.A Program x3yrs	\$8,145													
38	HSA #10													Document D	Date: 4/25/18

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3													D	ocument Da	ate: 4/25/18
	Program: Nutrition Complia	ance for ENP-	Conarec	ate											
5	(Same as Line 9 on HSA #	1)	J U	,											
6															
7.					Other N	utrition C	ompliano	e Salarie	s & Bene	fits Detail	I				
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9	July 1, 2017 to June 30, 20	20													
10				r	7	/1/17-6/30/1	8	7	//1/18-6/30/1	9	7	/1/19-6/30/2	0	7/1/17	to 6/30/20
11		Agency T	otals		HSA gram	For HSA Program	DV0000048280333xx000000046500406600	UE Cost ation:	For HSA Program	<ul> <li>BITRECTRIVICS MAINS JRUKKERSKYN</li> </ul>	UE Cost ation:	For HSA Program		UE Cost ation:	Total Revenue
		Annual Full	T-4-1 04		ا عدد الم	Dunder - t- d	11.0.4	Nian LIOA	Dude stad	1164	Non UCA	Dudenst-	пех	Non-Lica	
12	POSITION TITLE	TimeSalary for FTE	Total % FTE	% FTE	Adjusted FTE	Budgeted Salary	H.S.A DAAS	Non-HSA- DAAS	Budgeted Salary	H.S.A DAAS	Non-HSA- DAAS	Budgeted Salary	H.S.A DAAS	Non-HSA- DAAS	
13	Assistant Director RD - RC	\$70,000	100%	1%	1%	\$700	\$700		\$700	\$700		\$700	\$700		\$2,100
14	Director - KC	\$82,400	100%	1%	1%	\$659	\$610	\$49	\$659	\$610	\$49	\$659	\$610	\$49	\$1,977
15															
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24															
30 31	TOTALS	\$152,400	200%	2%	2%	\$1,359	\$1,310	\$49	\$1,359	\$1,310	\$49	\$1,359	\$1,310	\$49	\$4,077
	FRINGE BENEFIT RATE	35%													
33	EMPLOYEE FRINGE BEN	\$53,340				\$476	\$459	\$17	\$476	\$459	\$17	\$476	\$459	\$17	\$1,428
34 35	-														
	TOTAL SALARIES & BEN	\$205,740				\$1,835	\$1,769	\$66	\$1,835	\$1,769	\$66	\$1,835	\$1,769	\$66	\$5,505
37	BENEFITS for H.S.A Program x3yrs	\$5,505	j												
38	HSA #14													Document [	Date: 4/25/18

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1	BUDGET FORMS	<u>  E</u>		<u> </u>	<u> </u>	<u> </u>	Р	<u> </u>	R Appendix B11, pg. 1
2									11/8/2018
3	HUMAN SERVICES AC	SENCY - DEPA	RTMENT OF A	GING AND AD	ULT SERVICES	3			
4									
5	Grantee's Name: SELF-HELP FOR THE ELDERLY								Grant Term
6	(Check One) New 🦳 Renewal_	Modification	X						
7	Effective Date of Mod: 7/1/2017	No. of Mo	ENP HDM			I	Lessee		7/1/17 to 6/30/20
8	Program: Enter 1 Prog ONLY (e.g. Cong-ENP, HDM-ENP, Cong-AWD, or HDM-AWD)	Budget	Budget	Modification	Revised Budget	Budget	Modification	Revised Budget	TOTAL
9	Annual #Meals Contracted	70,791	73,913	3,200	77,113	73,913	4,800	78,713	226,617
10	Program Term	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/18 to 6/30/19	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/19 to 6/30/20	7/1/19 to 6/30/20	7/1/17 to 6/30/20
11	DAAS Expenditures		ALEVERSÄH ŞÜVA						:
12	Salaries & Benefits	\$274,361	\$294,550	\$7,091	\$301,641	\$294,550	\$13,140	\$307,690	\$883,692
13	Operating Expense	\$173,618	\$186,555	\$13,738	\$200,293	\$186,555	\$18,104	\$204,659	\$578,570
14	Subtotal	\$447,979	\$481,105	\$20,829	\$501,934	\$481,105	\$31,244	\$512,349	\$1,462,262
15	Indirect Percentage (max 10%)	Serifichebier		Palipertaken Parit	viendene er	7/midokangaasa	asertinei Silvii		:
	Indirect Cost (Line 15 X Line 14, check	grisaniyizidiyidi?		aukiteasakaus	Park College Control		wite and a visit of the		
	Gen.Guidance regarding indirect exclusion)	\$44,783	\$48,111	\$2,083	\$50,194	\$48,111	\$3,124	\$51,235	\$146,212
_	Capital Expenditure	\$34,779		\$57,000	\$57,000	January and Adding Sir		######################################	\$91,779
18 19	TOTAL DAAS EXPENDITURES	\$527,541	\$529,216	\$79,912	\$609,128	\$529,216	\$34,368	\$563,584	\$1,700,253
-		<ul> <li>p. producejích páčije betaku čistov</li> </ul>	<u> 2002 and a segundador.</u> A del carego de segundado.	ung 16 Et djing 10 gan san a unga ung 16 Et djing 10 gan san a	and to talk the base for a secretary.	estánta a proprior destante transsitá.	PERSONAL CONTRACTOR CO	promitive persons and a section of the control of t	
	Non-DAAS Expenditures			Michiga Centik betit 1456a Karangan					
21	Salaries & Benefits	\$88,998	\$101,400	60.000	\$101,400	\$101,400	00 570	\$101,400	\$291,798
22	Operating Expense Capital Expenditure	\$171,470	\$162,633	\$6,386	\$169,019	\$162,633	\$9,579	\$172,212	\$512,7 <u>00</u>
		6000.400	****	****	4070 440	****		****	6004.400
24 25	TOTAL Non-DAAS EXPENDITURES	\$260,468	\$264,033	\$6,386	\$270,419	\$264,033	\$9,579	\$273,612	\$804,498
	TOTAL DAAS & Non-DAAS	0.0000000000000000000000000000000000000	this property of	sur u descensibilità	3V549364 (September 2003)	William versuerski W	galagawa katalan da sa sa sa sa	55500 CERTIFICATION (557 1570)	Parallel Control of the State of the State of St
	EXPENDITURES	\$788,008	\$793,249	\$86,298	\$879,547	\$793,249	\$43,948	\$837,196	\$2,504,751
28	HSA-DAAS Revenues	Carlos de la compania del compania de la compania del compania de la compania del la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania de la compania della compania de	<u>rangan ang ang ang ang ang ang ang ang an</u>		<u> </u>	Sentential Comments of the Com		and the second s	
$\vdash$				gergaen des re-disertice (1 Tuertuur en 1 etenen 12				per de la participa de la company. La constanta de la company de la company.	
	Meals	\$494,542	\$529,216	\$22,912	\$552,128	\$529,216	\$34,368	\$563,584	\$1,610,254
-	Add-Back-Vehicle OTO (Local Gen. funds)	\$30,000 \$3,000		\$57,000	\$57,000		gan agaithean deith leis seileada an meartais an deith i gan an an m		\$30,000 \$60,000
		Time and a second discourant	4-00-04-0		The state of the s	6500.040	44.444		
	TOTAL HSA-DAAS REVENUES	\$527,542	\$529,216	\$79,912	\$609,128	\$529,216	\$34,368	\$563,584	\$1,700,254
	PER MEAL COST, HSA-DAAS	\$6.99	\$7.16	\$7_16	\$7.16	\$7.16	\$7,16	\$7.16	\$7.11
34									
	Non-DAAS Revenues	004.545		(0.10.047)		001.515	(0.11.10.1)		0404.070
	Project Income Agency Cash - Fundraising	\$81,545 \$178,923	\$81,545	(\$42,217) \$48,603	\$39,328 \$231,091	\$81,545 \$182,488	(\$41,401)	\$40,144 \$233,468	\$161,016 \$643,482
	Agency In-Kind Volunteer	\$34,860	\$182,488 \$34,860	\$40,003	\$34,860	\$102,488	\$50,980	\$233,468	\$104,580
	Nutrition Compliance Revenues	\$34,000	\$34,000		\$34,060	\$34,000		\$34,000	\$104,300
40					-				
-	TOTAL NON HSA-DAAS REVENUES	\$295,328	\$298,893	\$6,386	\$305,278	\$298,893	\$9,579	\$308,471	\$909,078
	PER MEAL COST, NON HSA-DAAS	\$4.17	\$4.04	\$2.00	\$3.96	\$4.04	\$2.00	\$3.92	\$4.01
	TOTAL REVENUES	\$822,870	\$828,109	\$86,298	\$914,406	\$828,109	\$43,947	\$872,055	\$2,609,332
44	PER MEAL COST, TOTAL								\$11.51
	Full Time Equivalent (FTE)								
47	Prepared by: Leny Nair								Date: 11/8/18
	HSA-CO Review Signature: HSA #1								
50 51	NOTE: Cells with formulas are protected to avo	oid accidental change	s. To unprotect, go to	Toolbar, "Review", s	elect "Unprotect shee	t". No password need	ed.		
	<u> </u>								

Approvisio 511 p. 0.2 2 2 11/02/018 Statute & Benefits Detail  **SA-DAAS***  **Figure ** Total ** Figure *	Α	В	С	D	E	Ħ J	N	0	Р	Т	U	l ∨	W
SEIGN TITLE set IAMAC  **TOTAL  **SA CANAS***  **TOTAL  *					<u></u>	·1	<u> </u>	<u> </u>	· · · · · · · · · · · · · · · · · · ·	<u> </u>	<u> </u>	Appendix B11	
SA-DAAS  Agency Totals  Agency Totals  Agency Totals  Agency Totals  Agency Totals  Total Show Market FFE Program  Total Sho	Program Name:												
Agency Totals	HDM-ENP												
Agency Totals	H ·		Salari	ies & Ber	nefits Deta	ít							TOTAL
Annual Field													
## STORY OF THE ## STORY OF TOWN OF THE ## STORY OF THE ## STO	H.S.A-DAAS	Agency To	otals	For DA	AS Nutrition	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/18 to 6/30/19	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/19 to 6/30/20	7/1/19 to 5/30/20	7/1/17 to 6/30/2
## STORY OF THE ## STORY OF TOWN OF THE ## STORY OF THE ## STO	7		T T		Τ'''	ati tota e a ationi	sa Christi	rita vizatet	14 11 2	9194 2 2015	Kirl Gildani	a and posting with	
## STORY TITLE and NAME   TFE   N. FTE   Prop   0 Not FTE   Delight Shaley   Delight Shaley   Delight Shaley   Delight Shaley   Delight Shaley   Delight Shaley   Sha	1		Total	J	]								
## STRING PERCENTICS ## STRING	DOSEDON TITLE NAME					Dudget Calani	Budget Saland	Madification			Randification		
Miller							budget Salary	Modalication	Duoger Galsiy	SALAKI.	Wichincagott	SALAKI	
Seeseh WorkerFTC							\$12,075	\$5,000	\$17,075	\$12,075	\$5,000	\$17.075	
MSupervisionNWW \$36,562   75%   50%   38%   \$13,056   \$13,718   \$13,718   \$13,718   \$31,718   \$3	2 Outreach Worker/TC							- 1011					
Morner/AL   \$33,00   \$50, 794, 394, \$15,050   \$12,675   \$12,675   \$12,675   \$12,675   \$12,675   \$10,000	3 HDM Supervisor/WW							1 1 1 1 1 1					
M.	4 HDM Driver/LP	\$33,800	50%	75%	38%	\$11,895	\$12,675		\$12,675	\$12,675	11. 11.12	\$12,675	\$37,245
MicrorIVX	5 HDM Driver/KL										1000 (2000)		
Michael St. 1985   1985	6 HDM Driver/AH												
Michael Precing Common Service Commo								1111111111					
M. Driver/TBH											\$7 500		
M. Worker/LY	0 HDM Driver/T8H										94,020		
M. Vocker/NV	1 HDM Worker/LY												
M. Worker/TL	2 HDM Worker/MW												
Micropart   Micr	3 HDM Worker/YL										1.00		\$35,465
SISTEM TITLE and NAME   Call FDM Worker   S   31,200   79%   79%   59%   31%   576,360   577,500	4 HDM Worker/ZX		50%	75%	38%		\$11,700	191	\$11,700	\$11,700	de de	\$11,700	\$34,320
DTALS   S   672,002   1290%   1075%   6804   \$271,260   \$227,667   \$50,00   \$222,007   \$327,668   \$11,047   \$528,719   \$562,662   \$2,44%   \$1   \$1   \$23,44%   \$1   \$23,44%   \$1   \$23,44%   \$23,44%   \$23,44%   \$3   \$36,122   \$65,061   \$566,663   \$2,001   \$586,663   \$2,001   \$588,674   \$566,662   \$2,003   \$589,975   \$201,030   \$276,000   \$	5 HDM Worker/LX		-								. 1. 1. 1		
STALE   S	Assistant Director/RC	\$70,000	100%	95%	11%	\$7,636	\$7,636	(\$7,145)	\$491	\$7,636		\$7,536	\$15,763
STALE   S	7	<b></b>	<u> </u>	ļ	$\vdash$				11202		120,20	<u> militare la </u>	
NOE BENEFIT RATE   29.44%   595.091   396.883   \$2.091   \$58.974   \$56.882   \$2.093   \$59.975   \$201.030	3	<del> </del>	<u> </u>	1	<del>                                     </del>	# 165546064gr(0.5cg	1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		10 00 00 200 pp hap		34 / 44	1 1241 (12 14 14 14 14 14 14 14 14 14 14 14 14 14	<u> </u>
NOE BENEFIT RATE   29.44%   563.091   366.883   \$2.091   \$58.974   \$56.882   \$2.083   \$59.975   \$201.030	TOTALS	\$ 673,002	1290%	1075%	690%	\$211,280	\$227,667	\$5,000	\$232,667	\$227,668	\$11,047	\$238,715	\$682,662
PLOYEE FRINGE BENEFITS  \$ 198,132	Ī					negajaljugalay						1 11 11 11 11	
TAL DAAS SALARIES & 5 11,114	FRINGE BENEFIT RATE	29.44%	KAN DAG	A MILES					1,540	Steller Bar		1,000,000,000	29.449
TAL DAAS SALARIES & 5 11,114		1.			1		l girtgatiska.	100	45.49.800	arar System		Sales Services	
TAL DAAS SALARIES & \$ 171,134		\$ 198,132	J. C.			\$63,081	\$66,883	\$2,091	\$68,974	\$66,882	\$2,093	\$68,975	\$201,030
Second   S	2						<u> </u>			er Panishero		2.25.25.25.25.25.25.25.25.25.25.25.25.25	{
Dr.   DAS   Agency Totals   For DAAS Meal	TOTAL DAAS SALARIES &							List Ble		100 PHOTO 1	1774 1100	121787-1-12	
Annual Full   TuneSalary for   Total 5, % Note   TuneSalary for   TuneSalar	BENEFITS	\$ 871,134				\$274,361	\$294,550	\$7,091	\$301,641	\$294,550	\$13,140	\$307,690	\$883,692
Annual Full   TuneSalary for   Total 5, % Note   TuneSalary for   TuneSalar	3		14114141 1	3		Militaria de 1820. Militaria	e predikter på i predikter på en en en en en en en en en en en en en	arthur a later					
TimeSalary for   Trient   Tr	Non - DAAS		ptals	For D/	AS Meal						700cm el		TOTAL
STION TITLE and NAME  FIE   FIE   Prog (to)   Nur Fie   Budget Salary   Salary   Modification   Budget Salary   SALARY   Modification   Salary   Salary   Call HDM Worker   S   31,200   75%   75%   56%   \$16,380   \$17,550   \$17,550   \$17,550   \$17,550   \$51,450   \$51,450					L		Last P.		Davison	LastRibos	1 12 Bened	Daylend Budget	Rudanton
Call HDM Worker   \$ 31,200   75%   75%   56%   \$16,380   \$17,550   \$17,650	POSITION TITLE and NAME				Nutr FTE			Modification			Modification		
Call HDM Worker   \$ 31,200   75%   75%   56%   \$16,380   \$17,550	On Call HDM Worker	<del></del>		_	1					<u> </u>		·	
Call HDM Worker   \$ 31,200   25%   75%   19%   \$5,460   \$5,850   \$5,850   \$5,850   \$5,850   \$17,160	On Call HDM Worker			<del></del>	-								
Call HDM Worker   \$ 31,200   25%   75%   19%   \$5,450   \$5,850   \$5,850   \$5,850   \$5,850   \$17,160   \$11,700   \$14,700   \$1					+						<b> </b>		
MW Worker/LX \$31,200 50% 75% 38% \$10,920 \$11,700 \$11,700 \$11,700 \$34,320 MW Worker/LX \$31,200 50% 75% 38% \$10,920 \$11,700 \$11,700 \$11,700 \$11,700 \$34,320 MW Worker/LX \$31,200 33% 75% 25% 25% \$7,800 \$7,800 \$7,800 \$7,800 \$7,800 \$7,800 \$15,600 \$15,600 \$11,7				$\overline{}$		No. of the last of		<del></del>			<del>                                     </del>		
M Worker/FK \$31,200 50% 75% 38% \$10,920 \$11,700 \$11,700 \$11,700 \$34,320 MWorker/LX \$31,200 33% 75% 25% \$7,800 \$7,800 \$7,800 \$7,800 \$57,800 \$15,600 \$15,600 \$15,600 \$10,400 \$101,400 \$488 \$101,868 \$291,798 \$101,400 \$101,400 \$488 \$101,868 \$291,798 \$101,400 \$403,041 \$395,950 \$13,608 \$403,558 \$1,155,260			-										
M Worker/LX \$31.200 33% 75% 25% 57.800 \$7.800 \$7.800 \$15.600 \$		~~~~			<del> </del>	24							
DTAL NON-DAAS \$ 218,400 333% 525% 260% \$65,520 \$78,000 \$78,000 \$78,000 \$221,520 \$78,000 \$578,000 \$578,000 \$221,520 \$78,000 \$578,0		<del></del>			-	\$10,920							
DTAL NON-DAAS S 218,400 333% 525% 250% \$65,520 \$78,000 \$78,000 \$78,000 \$78,000 \$221,520 \$10,000 \$578,000 \$223,400 \$23,400 \$23,400 \$468 \$23,868 \$70,278 \$101,000 \$468 \$23,868 \$70,278 \$101,000 \$468 \$23,868 \$101,868 \$23,868 \$70,278 \$101,000 \$101,000 \$468 \$101,868 \$23,798 \$101,000 \$101,000 \$468 \$101,868 \$23,798 \$101,000 \$101,000 \$468 \$101,868 \$201,798 \$101,000 \$101,000 \$101,000 \$468 \$101,868 \$201,798 \$101,000 \$101,000 \$101,000 \$101,000 \$468 \$101,868 \$101	S HDM Worker/LX	\$31,200	33%	75%	25%						1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$7,800	\$15,600
DTAL NON-DAAS S 218,400 333% 525% 250% \$65,520 \$78,000 \$78,000 \$78,000 \$221,520 \$10,000 \$101,400 \$468 \$23,868 \$70,278 \$1,155,054 \$283,320 \$305,350 \$305,950 \$7,001 \$403,041 \$305,950 \$13,800 \$409,558 \$1,155,260		<del></del>	<b>-</b> -	<u> </u>	<b>├</b> ──┤	( sizilis jirane.			<u>, 5,545 (18)</u>		<u> </u>		
DTAL NON-DAAS S 218,400 333% 525% 250% \$65,520 \$78,000 \$78,000 \$78,000 \$78,000 \$221,520 \$10,000 \$78,000 \$221,520 \$10,000 \$101,400 \$101,400 \$468 \$101,868 \$291,798 \$101,400 \$101,400 \$468 \$101,868 \$291,798 \$101,400 \$101,400 \$468 \$101,868 \$291,798 \$101,400 \$101,400 \$468 \$101,868 \$291,798 \$101,400 \$101,400 \$468 \$101,868 \$291,798 \$101,400 \$101,400 \$468 \$101,868 \$101,	<u> </u>		Ь_	ļ		APERES AREA							
DTAL NON-DAAS \$ 218,400 333% 525% 250% \$65,520 \$78,000 \$78,000 \$78,000 \$78,000 \$221,520 \$78,000 \$78,000 \$578,000 \$78,000 \$221,520 \$78,000 \$78,000 \$78,000 \$221,520 \$78,000 \$78		<b></b>	<u> </u>	<u> </u>	oxdot			1 1 1 1 1 1 1 1					
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DTAL NON-DAAS S 218,400 333% 525% 250% \$65,520 \$78,000 \$78,000 \$78,000 \$78,000 \$221,520 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$1	2					102 [102:10]	1 2 2 2 2 2 2 2		40 200		person in the	de a confede	
DTAL NON-DAAS \$ 216,400 333% 525% 250% \$65,520 \$76,000 \$78,000 \$78,000 \$78,000 \$221,520 \$76,000 \$78,000 \$78,000 \$221,520 \$76,000 \$78,0						2 - Jane 1951 - 1951	1,1,1,1,4,1,4	uta yala	e v vrijibive	30777	71 F121		
DTAL NON-DAAS \$ 218,400 333% 525% 250% \$65,520 \$78,000 \$78,000 \$78,000 \$78,000 \$221,520 \$78,000 \$78,000 \$78,000 \$221,520 \$78,000 \$78,000 \$78,000 \$221,520 \$78,000 \$78,		1					177,44, 144.00		are traffer	120 (127,44	a jarakansi		
INGE BENEFIT RATE 30.0% \$ 23.478 \$ 23.400 \$ 23.400 \$ 23.400 \$ 3.000 \$	3	T			T	and the second	1 2 2 2 2 2 2	12 Table 10	Jan State 1		Adapta Laure	17 B. F. B.	
INGE BENEFIT RATE 30.0% \$ 23.478 \$ 23.400 \$ 23.400 \$ 23.400 \$ 3.000 \$		T	$\vdash$	t	<b>├</b> ── <i>ऻ</i>	A Company of the company	1000				of water	100	
INGE BENEFIT RATE 30.0% \$ 23.478 \$ 23.400 \$ 23.400 \$ 23.400 \$ 3.000 \$	TOTAL NON-DAAS	<del> </del>	-		<del> </del>				<b>**</b> *****			<b>F</b>	6044 #**
PLOYEE FRINGE BENEFITS \$ 65.520 \$23.478 \$23.400 \$23.400 \$23.400 \$23.400 \$468 \$23.668 \$70.278  TAL Non-DAAS SALARIES & \$ 283,920 \$588,988 \$101,400 \$101,400 \$468 \$101,868 \$291,798  TAL DAAS & Non-DAAS LARIES & \$ 1,155,054 \$395,359 \$395,950 \$7,091 \$403,041 \$395,950 \$13.608 \$409,558 \$1.155,260	I IUIAL NON-DAAS	5 218,400	333%	525%	250%	\$65,520	\$78,000		\$78,000	\$78,000	لـــــا	\$78,000	\$221,520
TAL Non-DAAS \$ALARIES & \$ 283,920 \$ 588,998 \$101,400 \$ 101,400 \$101,400 \$468 \$101,868 \$291,798 \$ TAL DAAS & Non-DAAS LARIES & BENEFITS \$ 1,155,054 \$ 395,950 \$305,950 \$7,091 \$403,041 \$395,950 \$13,608 \$409,558 \$1,155,260	FRINGE BENEFIT RATE									tu atjalikatess		ARTON L	
TAL Non-DAAS \$ALARIES & \$ 283,920 \$ 588,998 \$101,400 \$ 101,400 \$101,400 \$468 \$101,868 \$291,798 \$ TAL DAAS & Non-DAAS LARIES & BENEFITS \$ 1,155,054 \$ 395,950 \$305,950 \$7,091 \$403,041 \$395,950 \$13,608 \$409,558 \$1,155,260	EMPLOYEE FRINGE BENEFITS	s 65,520			88.88	\$23,478	\$23,400		523,400	\$23,400	\$468	\$23,868	\$70,278
NEFITS         \$ 283,920         \$88,998         \$101,400         \$101,400         \$468         \$101,868         \$291,798           TAL DAAS & Non-DAAS LARIES & BENEFITS         \$ 1,155,054         \$395,359         \$395,950         \$7,091         \$493,041         \$395,950         \$13,608         \$409,558         \$1,155,260			Fildon on the contract	- Sugar	1:02:62								
TAL DAS & Non-DAS LARIES & BENEFITS \$ 1,155,054 \$363,359 \$395,950 \$7,091 \$403,041 \$395,950 \$13,608 \$409,558 \$1,155,260	TOTAL N					e00 000	\$107.400		\$104.400	\$104 400	2400	\$101 000	\$204 700
LARIES & BENEFITS \$ 1,155,054 \$363,359 \$395,950 \$7,091 \$403,041 \$395,950 \$12,608 \$409,558 \$1,155,260	TOTAL Non-DAAS SALARIES &				Elizably Service	886,888	\$101,400		⇒107,400	3107,400	\$468	3,01,868	a∠31,/98
	TOTAL Non-DAAS SALARIES & BENEFITS	\$ 283,920	AN KASIDANIA		:								1
	TOTAL Non-DAAS SALARIES & BENEFITS TOTAL DAAS & Non-DAAS							471 1444		45500000	SPACE CONTRA	34491	
	TOTAL Non-DAAS SALARIES & BENEFITS  TOTAL DAAS & Non-DAAS SALARIES & BENEFITS	\$ 1,155,054				\$363,359	\$395,950	\$7,091	\$403,041	\$395,950	\$13,608	\$409,558	\$1,155,260
TE: Green highlighted cells have formulas that link data to Budget Summary page	TOTAL Non-DAAS SALARIES & 3 BENEFITS 4 TOTAL DAAS & Non-DAAS 5 SALARIES & BENEFITS 6 HSA #2	\$ 1,155,054 Form Rev. 12/22/					\$395,950	\$7,091	\$403,041	\$395,950	\$13,608	\$409,558	\$1,155,260
Cells with formulas are protected to avoid accidental changes. To unprotect, go to "Toois" then "Unprotect sheet". No password needed.	TOTAL Non-DAAS SALARIES & BENEFITS TOTAL DAAS & Non-DAAS SALARIES & BENEFITS HSA #2 NOTE: Green highlighted cells	\$ 1,155,054 Form Rev. 12/22/ have formulas	that link			ummary page				\$395,950	\$13,608	\$409,558	\$1,155,260

		1	T .		T 61				T TI
1	A B C D Grantee's Name: SELF-HELP FOF	Н	L L	<u> </u>	N N	R	S	<u> </u>	Appendix B11, page 3
2	Program Name:								11/8/18
3	HDM-ENP								1110710
4		erating Expense	Detail						
5			Last Budget	Modification	Revised Budget	Last Budget	Modification	Revised Budget	
7	H.S.A-DAAS Annual #Meals Contracted:	70,791	73,913	3,200	77,113	73,913	4,800	78,713	TOTAL
8	Expenditure Category Term:		7/1/18 to 6/30/19	7/1/18 to 6/30/19	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/19 to 6/30/20	7/1/19 to 6/30/20	7/1/17 to 6/30/20
9	Rental of Property	17.17 (0.073071)	771170101100110	1.0,010,000,10	17111010010070	17111818 0700728	171710-10 0700720	1 17 17 10 10 01 04 04 20 1	77.77 10 0.500,20
		23						The second of the second second	<del> </del> -
	Utilities(Elec, Water, Gas, Phone, Scavenger)		William Control (Control (Cont				Cartinitation (Cartinitation)		
11	Office Supplies, Postage	\$519	\$373	\$2	\$375	\$373		\$373	\$1,267
12	Building Maintenance Supplies and Repair				difficial recolors				<u></u>
-	FOOD COSTS	Vernisius;			Naki Charan	(describers de	Profit Cont	<u> </u>	Í
14	Raw Food per meal \$ 0.16	<b>Fill Entrant</b>	\$1,208	\$512	\$1,720	\$1,208	\$768	\$1,976	\$3,696
15	Cong Food Svc Supplies per meal \$		Tables 2000	, a sala Miliana .	14 min 2 i 2 min 2 min 2 min 2 min 2 min 2 min 2 min 2 min 2 min 2 min 2 min 2 min 2 min 2 min 2 min 2 min 2 m			ana magnifikitya	
16	HDM Food Svc Supplies per meal \$ 0.30		\$2,265	\$960	\$3,225	\$2,265	\$1,440	\$3,705	\$6,930
17	Catered Meals per meal \$ 2.27	\$160,696	\$167,783	\$7,264	\$175,047	\$167,783	\$10,896	\$178,679	\$514,422
18	CONSULTANT/SUBCONTRACTOR Descriptive Title			phone dan	tgaditujui				
19	Registered Dietitian								
20		isas a a la companion						Essa Latitudes v	
		<u>i kan ngga kantikana.</u> Tiliy ta palan tilikano	<u>u retrae can di più a</u>	<mark>Nicola (19</mark> 13), <u>and feel comp.</u> The Hopfield Company	<mark>Biologica de la Companya de Calenda.</mark> Companya de Maria de Calenda de C		<u>and the stage of the filles.</u> The filles are substituted to		
21	OTHER COSTS:			<u>ra ne ar e e divalue.</u> I	<u> Kompeter er by St. Meinte</u>	propagatel takling		The second Constitute	
22	Insurance	2010/07/2010 12:40:20		<u> </u>	<u> </u>	<u> </u>	100 10 12 14 15 15 15 15 15 15 15 15 15 15 15 15 15	Latin contribiens	<del></del> _
23	Staff Training & Travel	7: 80%/41/0+; 8028/88	a Arra Dialama		Alina purusa englisher u	Artist Lucy (1994)			
24	Rental of Equipment		<u> </u>	un Diegogmand	<u> 15,55 a.e., 200 a.e., </u>		2000 <u>(20</u> 20 - 200	ingapilik memp	
25	Small equipment & Supplies		ndiggaaldaitiggg	124 (47)	r enclassion.	egitare constitution	with the angular Al		<u> </u>
26	Auto - Fuel & Insurance	\$12,403	\$14,926	\$5,000	\$19,926	\$14,926	\$5,000	\$19,926	\$52,255
27	Repair/Maintenance		gas a stropic tradition		engang Mastera	Barria Liberaria			
28		100000000000000000000000000000000000000	unitinates es	Room EEASTA		tyre our garding care	Same and the		ļ
29		50.165.565.65500		uk kiristitansa	Manage 29 to		un protestation and the		
30	TOTAL DAAS OPERATING EXPENSE	\$173,618	\$186,555	\$13,738	\$200,293	\$186,555	\$18,104	\$204,659	\$578,570
32	Non-DAAS	Barrier British	11.145.04	again to a said to	seujita kuju jirunej		Service All Markey	man entropy	TOTAL
33	Expenditure Category								, , , , , ,
34	Rental of Property	Jan Salah						enedičene se se č	
_	Utilities(Elec, Water, Gas, Phone, Scavenger)	adam wa 1909 jiji kwesta	er parte per un la fil	er and a second	and the same of the same			Tanga ay Santaga ay an an a	
36	- "	\$300	6000	75.54 S. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	\$300	5000		\$300	\$900
$\overline{}$	Office Supplies, Postage	\$300	\$300	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$300	\$300	2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$500	\$900
37	Building Maintenance Supplies and Repair	10 Per 10 A F A F A F A F A F A F A F A F A F A	10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		7,41-, a a minor para 1				
38	FOOD COSTS	10.7							
39	Raw Food per meal \$ 0.16	\$11,327	\$10,618	\$512	\$11,130	\$10,618	\$768	\$11,386	\$33,843
40	Cong Food Svc Supplies per meal	(本) おきなどが発生的状況							
41	HDM Food Svc Supplies per meal \$ 0.30	S21,237	\$19,909	\$960	\$20,869	\$19,909	\$1,440	\$21,349	\$63,455
42	Catered Meals per meal \$ 1.54	\$108,714	\$101,914	\$4,914	\$106,828	\$101,914	\$7,371	\$109,285	\$324,827
43	CONSULTANT/SUBCONTRACTOR Descriptive Title			<u>Britil (</u> Jáma)		Lage with			L
44	Registered Dietitian	44466000000000				<u> </u>		en anger efter det anger	
45		<u> Lair Still Filtreur</u>	yddia yddiae						
46	OTHER COSTS:	gleneratin.							
47	insurance	\$3,818	\$3,818		\$3,818	\$3,818		\$3,818	\$11,454
48	Staff Training & Travel	\$400	\$400		\$400	\$400	aa. (2004.)	\$400	\$1,200
49	Communications (Phone & Internet)	\$1,600	\$1,600		\$1,600	\$1,600		\$1,600	\$4,800
50	Rental of Equipment				in The				
51	Small equipment & Supplies								
52	Auto - Fuel & Insurance	\$15,774	\$15,774		\$15,774	\$15,774		\$15,774	\$47,322
53	Repair/Maintenance-Vehicle	\$8,000	\$8,000	Argine Leaf.	\$8,000	\$8,000		\$8,000	\$24,000
54	Recruitment	\$300	\$300		<b>\$</b> 300	\$300	ing virgi	\$300	\$900
56	TOTAL Non-DAAS OPERATING EXPENSE	\$171,470		\$6,386	\$169,019	\$162,633	\$9,579	\$172,212	\$512,700
37		e in a state type in the section		grade to the con-	99.4	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2.000	2010 2011 201	
58	TOTAL DAAS & Non-DAAS OPERATING EXPENSE	\$345,088	\$349,188	\$20,124	\$369,312	\$349,188	\$27,683	\$376,871	\$1,091,270
	HSA #3 Form Rev. 12/22/16								
	NOTE: Green highlighted cells have formulas that I								
65	Allocation Methodology: If you have multiple programs, descri	be how you allocate	e among shared progra	m costs, such as insui	rance, utilities, etc.				

	Α	В	С	D	E	F
1	Grantee	's Name: SELF-HELP FOR THE ELDERLY	<u> </u>		Appendix B11, Page	4
	Program				Document Date:	11/8/18
	HDM-EN	P				
<u>4</u> 5		Conital	Cunanditura Datail			
6		•	l Expenditure Detail t and Remodeling C			ĺ
		(=quipmon	t und romodoming o			TOT41
7 8	H.S.A-DA	140	T44 (47 ) 0/00/40	7/1/40 . 0/00/40	74404 00000	TOTAL
-	п.ъ.н-и	NAS .	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 6/30/20
9	No.	ITEM/DESCRIPTION				
10	1	2017 Toyota Prius V	31,750			31,750
11	2	Commercial Car Camera-BackVue DR750S	3,029			
12	3	Temperature Controlled Vehicle		57,000		57,000
13						
14						
15						
16						
17						
18	TOTAL D	AAS-OOA EQUIPMENT & REMODELING COST	34,779	57,000		91,779
19						
20	Non-DA	48				
21	No.	ITEM/DESCRIPTION				
22						
23						
24						
25						
26						
	TOTAL N	ON DAAS-OOA EQUIPMENT & REMODELING COST				
28				1	II	
	1	AAS & NON-DAAS CAPITAL EXPENDITURE	34,779	57,000		91,779
	(Equipme	nt and Remodeling Cost)				
31 32	HSA #4	Form Rev. 12/22/16				
	Allocati	ion Methodology: ( If you have multiple programs,	, describe how you	ı allocate among sı	hared program cos	ts.)
34	Indicate	DAAS and non-DAAS-OOA funding above.				-
	NOTE:	Green highlighted cells have formulas that link	data to Budget Si	ummary page		ĺ
36	NOTE: ^	Equipment is defined as \$5000 or more a unit	Ta	ao to Ta-llas are	ا ۱۱۱ احمامه البيمانية	staat ahaatii Nia sa
37 38	NU IE: C	ells with formulas are protected to avoid accidental cha	nges. To unprotect	, go to Toolbar, "Re	view , select Unpr	neci sneet , No pas
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2								NET OLIVERS					
3				F	IUMAN SER		NCY BUDG	BET SUMM	ARY				
4						BY PRO	GRAM						
5	Contractor Name:	esser erec essentist	Magaly Auritorians						erm				
6	Self-Help for th				***************************************			July 1, 2017 t	o June 30, 202	20			
7	(Check One) New 🗍 Renew	alModi	fication X	-									
8	If modification, Effective Date of Mo	d. 7/1/2018	No. of Mod	d.									
	Program: Nutrition Compliance		REVENUE Co	n.e.t									
9	for ENP- HDM		Allocation:	281		REVENUE C	ost Allocation	):		REVENUE C	ost Allocation	3:	
				Non-HSA-	100-101/010051-1104-11	1	H.S.A	Non-HSA-	100000000000000000000000000000000000000		H.S.A	Non-HSA-	
	Budget Reference Page No.(s)	Year 1	H.S.ADAAS	DAAS	Year 2		DAAS OTO	DAAS	Year 3		DAAS OTO	DAAS	Total Revenue
11	Program Term Expenditures	7/1/17-6/30/18			7/1/18-6/30/19				7/1/19-6/30/20	<del></del>			7/1/17 to 6/30/2
13		<b></b>			¦				-				
14		\$181	\$135	\$46	\$181	\$135		\$46	\$181	\$135		\$46	\$543
15	Operating Expense												
16 17		\$181 10.0%	\$135 10.0%	\$46 10,0%	\$181 10.0%	\$135 10.0%		\$46 10,0%	\$181 10.0%	\$135 10.0%		\$46 10.0%	\$543
18	Indirect Expense	\$18	\$14	\$4	\$18	\$14		\$4	\$18	\$14		\$4	\$54
19		\$199	\$149	\$50	\$199	\$149	Village of the state of the sta	\$50	\$199	\$149	1111	\$50	\$597
	Nutrition Counseling												
21	Salaries & Benefits		<del> </del>			-				<del></del>	<u> </u>		<u> </u>
22 23	Operating Expense Subtotal Direct					<del>                                     </del>							<del></del>
24							<b>/</b>		<del> </del>	<del> </del>	1	<del>                                     </del>	<del> </del>
25	Indirect Expense												
				- 111	1, 1, 1, 1, 1, 1, 1	14 11 1 1 1 1 1 1 1 1 1 1		176.63.44	A STATE OF THE	1 + 1 + 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		mos julija	u <u>it v</u> erkjelmusjvist
27 28	HACCP Kitchen Monitoring Salaries & Benefits	\$567	\$540	\$27	\$567	\$540		\$27	\$567	\$540	<del> </del>	\$27	\$1,701
29	Operating Expense	4007	ΨΟΤΟ	Ψ2.1	4001	Ψ040_		Ψ2.1	4007	Ψυ-40		Ψ21	\$1,101
30	Subtotal Direct	\$567	\$540	\$27	\$567	\$540		\$27	\$567	\$540		\$27	\$1,701
31		10.0%	10.0%	10.0%	10.0%	10.0%		10.0%	10.0%	10.0%		10.0%	<u> </u>
32 33	Indirect Expense Total HACCP Kitchen Monitoring	\$56 \$623	\$54 \$594	\$2 \$29	\$56 \$623	\$54 \$594	gi i i maj spesso	\$2 \$29	\$56 \$623	\$54 \$594	garana ay ay a	\$2 \$29	\$168 <b>\$1,869</b>
_	Site/Route Monitoring	+020	4004	410	<del>+02</del> 0	4004			4020	4004		420	\$1,000
35	Salaries & Benefits	\$11,486	\$11,486		\$13,352	\$13,352			\$13,352	\$13,352			\$38,189
36	Operating Expense				410.05		ļ						
37 38	Subtotal Direct Indirect Percentage	\$11,486 10.0%	\$11,486 10.0%		\$13,352 10.0%	\$13,352 10.0%			\$13,352 10.0%	\$13,352 10.0%			\$38,189
39	Indirect Expense	\$1,148	\$1,148		\$1,335	\$1,335			\$1,335	\$1,335			\$3,818
	Total Site/Route Monitoring	\$12,634	\$12,634		\$14,687			SARATION.	\$14,687	\$14,687	2012/11/2014		\$42,007
	Menu Planning	64.000	04.450	A7A	04.000	04.455			24.000	01.155		470	
42 43	Salaries & Benefits Operating Expense	\$1,229	\$1,156	\$73	\$1,228	\$1,155		\$73	\$1,228	\$1,155		\$73	\$3,685
44	Subtotal Direct	\$1,229	\$1,156	\$73	\$1,228	\$1,155		\$73	\$1,228	\$1,155		\$73	\$3,685
45	Indirect Percentage	10.0%	10.0%	10.0%	10.0%			10.0%	10.0%	10.0%		10.0%	
46 47	Indirect Expense Total Menu Planning	\$123 \$1,362	\$116 \$1,272	\$7 \$80	\$122 \$1,350	\$115 \$1,270	AANA NIJAN	\$7	\$122	\$115	Turkis Alpanya	\$7	\$367
48	HDM Assessments	\$1,502	\$1,272	400	\$1,300	\$1,270		\$80	\$1,350	\$1,270		\$80	\$4,062
49	Salaries & Benefits	\$61,025	\$61,025		\$66,099	\$61,025	\$5,074		\$66,099	\$61,025	\$5,074		\$193,223
50	Operating Expense	604.005	for one		800.00-	401.00=	## OT !		000.000	A01.00=	A= == :		
51 52	Subtotal Direct Indirect Percentage	\$61,025 10.0%	\$61,025 10.0%	*************	\$66,099 10.0%	\$61,025 10.0%	\$5,074 10.0%		\$66,099 10.0%	\$61,025 10.0%	\$5,074 10.0%		\$193,223
53		\$6,102	\$6,102		\$6,610	\$6,103	\$507		\$6,610	\$6,103	\$507		\$19,322
54	Total HDM Assessments	\$67,127	\$67,127	100000000000000000000000000000000000000	\$72,709	\$67,128	\$5,581	gan daga.	\$72,709	\$67,128	\$5,581	gavanesisi	\$212,545
	Other Nutrition Compliance	A00.	007/	*-						***			
56 57	Salaries & Benefits Operating Expense	\$281	\$274	\$7	\$281	\$274		\$7	\$281	\$274		\$7	\$843
58	Subtotal Direct	\$281	\$274	\$7	\$281	\$274		\$7	\$281	\$274		\$7	\$843
59	Indirect Percentage	10.0%	10.0%	10.0%	10.0%	10.0%		10.0%	10.0%	10.0%		10.0%	Ψ0-10
60	Indirect Expense	\$28	\$27	\$1	\$28	\$27		\$1	\$28	\$27		\$1	\$84
	Total Other Nutrition Compliance	\$309	\$301	\$8	\$309	\$301		\$8	\$309	\$301		\$8	\$927
	GRAND Total Expenditures	\$82,244	\$82,077	\$167	\$89,876	\$84,129	\$5,581	\$167	\$89,876	\$84,129	\$5,581	\$167	\$261,993
63 64	HSA Revenues												\$261,497
65			1918/34 (\$576b)	550404 P045514			11/65/2004/100909	Baraga Sile		020000000000000000000000000000000000000	0550055000500050	Well (School 198	
	TOTAL HSA REVENUES												\$261,497
	Other Non-H.S.ADAAS Revenues												
68										1880 000 000 000 000 000 000 000 000 000			
69 70								gastatiseghtesitti Galtgavolagasas					
	TOTAL OTHER REVENUES												
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	Full Time Equivalent (FTE)	???	1										L
	Prepared by: Kelly & Leny		Telephone No	.; 415-677-76	82								Date 2/21/19
75	HSA-CO Review Signature:												
76	HSA #1												Document Date: 12

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4 5	Program: Nutrition Compliance for ENP- H (Same as Line 9 on HSA #1)	DM													
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7					Nutrit	ion Educat	ion Salaries	s & Benefi	ts Detail						
8 9	TERM: July 1, 2017 to June 30, 2020														
Ĭ	obsy 1, 2017 to bane oc, 2020	- 				7/1/17-6/30/18 For HSA	REVENU		7/1/18-6/30/19			7/1/19-6/30/20 For HSA			1/17 to 6/30/ Total
11		Agency T	otals	For HS/	\ Program	Program	Alloca	CHANGESTON OF STANDARD STANDARDS	For HSA Program		UE Cost ation:	Program	REVENI Alloca		Revenue
		Annual Full TimeSalary	Total %		Adjusted	Budgeted		Non-HSA-	Budgeted	H.S.A	Non-HSA-	Budgeted	H.S.A	Non-HSA-	
12	POSITION TITLE	for FTE	FTE	% FTE	FTE	Salary	H.S.ADAAS	DAAS	Salary	DAAS	DAAS	Salary	DAAS	DAAS	
13	Registered Dietitian - RC	\$70,000	100%	0%	0%	\$134	\$100	\$34	\$134	\$100	\$34	\$134	\$100	\$34	\$402
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30	TOTALS	\$70,000	100%	0%	0%	\$134	\$100	\$34	\$134	\$100	\$34	\$134	\$100	\$34	\$402
31 32	FRINGE BENEFIT RATE	35%	]					i							ļ
33	EMPLOYEE FRINGE BENEFITS	\$24,500	0.00			\$47	\$35	\$12	\$47	\$35	\$12	\$47	\$35	\$12	\$141
34 35			*****												
	TOTAL SALARIES & BENEFITS	\$94,500				\$181	\$135	\$46	\$181	\$135	\$46	\$181	\$135	\$46	\$543
	TOTAL SALARIES & BENEFITS for H.S.A			·		9101	<u> </u>	1 940	<b>(10)</b>	\$100	<u>φ40</u>	्रा कार्	\$100	J40	
	Program x3yrs	\$543				<u> </u>	***************************************	· · · · · · · · · · · · · · · · · · ·							
38	HSA #2		· · · · · · · · · · · · · · · · · · ·			<u> </u>		<u></u>						Document D	ate:12/27/18

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4 5	Program: Nutrition Complian		- HDM												
6	(Same as Line 9 on HSA #1)														
7					Н	ACCP Kito	hen Monit	oring Sala	ries & Ben	efits Detai	1				
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9	July 1, 2017 to June 30, 2020	)													
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11		Agency	Totals	Pro	gram	Program	Alloc	ation:	Program	Alloc	ation:	Program	Alloc	ation:	Revenue
		Annuai Full													
		TimeSalar	Total %	ļ	Adjuste	Budgeted	H.S.A	Non-HSA-	Budgeted	H.S.A	Non-HSA-	Budgeted	H.S.A	Non-HSA-	
12	POSITION TITLE	y for FTE	FTE	% FTE		Salary	DAAS	DAAS	Salary	DAAS	DAAS	Salary	DAAS	DAAS	
13	Regitered Dietitian-RC	\$70,000	100%	1%	1%	\$420	\$400	\$20	\$420	\$400	\$20	\$420	\$400	\$20	\$1,260
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27 28		<u>.</u>						<u></u>							
29				<del>                                     </del>											
30	TOTALS	\$70,000	1.00	1%	1%	\$420	\$400	\$20	\$420	\$400	\$20	\$420	\$400	\$20	\$1,260
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-	FRINGE BENEFIT RATE	35%									I				
33 34	EMPLOYEE FRINGE BENE	\$24,500				\$147	\$140	\$7	\$147	\$140	<b>\$</b> 7	\$147	\$140	\$7	\$441
35															
	TOTAL SALARIES & BENER	\$94,500				\$567	\$539	\$27	\$567	\$539	\$27	\$567	\$539	\$27	\$1,701
	TOTAL SALARIES &					77		1	7		<u> </u>	7	7.2.4	<u>,                                    </u>	
	BENEFITS for H.S.A Program x3yrs	\$1,701													
	HSA #6	Ψ1,701					<u></u> _		<u>                                     </u>	<u> </u>		<u> </u>	<u></u>	Document	Date:12/27/18

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5 6	(Same as Line 9 on HSA #1)														i
7						Site or Bou	to Monitor	ina Calaria	s & Benefit	o Dotail					
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9	July 1, 2017 to June 30, 2020														1
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11	·	Agency	<b>Fotals</b>	For HSA	Program	or HSA Program	REVENUE C	ost Allocation:	or HSA Progran	REVENUE C	ost Allocation:	or HSA Program	REVENUE C	ost Allocation:	Total Revenue
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1		Annual Full							<b> </b>						
1,,	BOOKEN TITLE	TimeSalar		0,	Adjust		H.S.A	Non-HSA-	Budgeted	H.S.A	Non-HSA-	Budgeted	H.S.A DAAS	Non-HSA-	] ]
12	POSITION TITLE	y for FTE		% FTE		Salary	DAAS	DAAS	Salary	DAAS	DAAS	Salary		DAAS	00.000
	HDM Manager - FW	\$50,000		6%		\$3,000	\$3,000		\$3,000	\$3,000		\$3,000	\$3,000		\$9,000
14	HDM Coordinator - SN	\$41,600	100%	12%	12%	\$5,508	\$5,508		\$6,890	\$6,890		\$6,890	\$6,890		\$19,289
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29	TOT-10	004.555		4007	4000	A5.5==	00.550		00.000	00.000			60.000		1 000 000
30 31	TOTALS	\$91,600	200%	18%	18%	\$8,508	\$8,508		\$9,890	\$9,890	<u> </u>	\$9,890	\$9,890	<u> </u>	\$28,289
	FRINGE BENEFIT RATE	35%	1												
<u> </u>	•	\$32,060				\$2,977	\$2,978		\$3,462	\$3,462		\$3,462	\$3,462		\$9,901
33 33		<del>442,000</del>	general services	excessor Acid Soldies	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	¥2,011	42,010		70,102	<del>401,102</del>	<u>.                                    </u>	70,.02	+4,.52	1	30,001
	TOTAL SALARIES & BENEFITS	\$123,660				\$11,485	\$11,485		\$13,352	\$13,352		\$13,352	\$13,352		\$38,189
	TOTAL SALARIES & BENEFITS for														I 7
37	HAS Program x3yrs HSA #8	\$38,188				<u> </u>				<u> </u>		1	<u> </u>	Doguma	nt Date:12/27/18
1 38	[NOA #0	***.	-	<b></b>										Documer	L Date: 12/2//10

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8	TERM: July 1, 2017 to June 30, 2020														
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12	POSITION TITLE	TimeSalary for FTE	FTE	% FTE	Adjuste d FTE	Budgeted Salary	H.S.A DAAS	Non-HSA- DAAS	Budgeted Salary	H.S.A DAAS	Non-HSA- DAAS	Budgeted Salary	H.S.ADAAS	Non-HSA- DAAS	
			1												
	Registered Dietitian	\$70,000	100%	1%	1%	\$910	\$856	\$54	\$910	\$856	\$54	\$910	\$856	\$54	\$2,730
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30	TOTALS	\$70,000	100%	1%	1%	\$910	\$856	\$54	\$910	\$856	\$54	\$910	\$856	\$54	\$2,730
31	.0000	<u> </u>	10076	1 70	1 170	9910	9000		9310	9056	1 454	2910	\$656	U 954	92,730
32	FRINGE BENEFIT RATE	35%			·			<del></del>							
33	EMPLOYEE FRINGE BENEFITS	\$24,500				\$319	\$300	\$19	\$318	\$299	\$19	\$318	\$299	\$19	\$955
34					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										
35				1		<b></b>	<del> </del>	r		ļ	<del>,</del>		<b> </b>	,	
36	TOTAL SALARIES & BENEFITS	\$94,500	)			\$1,229	\$1,156	\$73	\$1,228	\$1,155	\$73	\$1,228	\$1,155	\$73	\$3,685
27	TOTAL SALARIES & BENEFITS for H.S.A Program x3yrs	\$3,684													
$\Gamma$	· ·	\$3,964		ions years and		11	<u> </u>		<u> </u>	L	<del></del>	<u></u>	<u> </u>		
38	HSA #10								·····				· · · · · · · · · · · · · · · · · · ·		Document Date:12/27.

Approvince 12   Programs			В	С	Б	Ē	F	G	н		J	К	<u> </u>	М	N	0	Р	Q	R
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\$\frac{1}{2}\$. [Same as Line 9 on HSA 41]\$ \$\frac{1}{2}\$. [Texall.	2																	Docume	nt Date:12/2//18
Annual & Quarterly HDM Intake and Assessment Salaries & Benefits Detail    Teach	4	Program: Nutrition Compliance for ENP-	HDM			•													
Annual & Quarterly HDM Intake and Assessment Salaries & Benefits Detail		(Same as Line 9 on HSA #1)																	J
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Armusia Full Time-Sulley Total % Adjuste Sulley H.S.ADAAS Non-HSA Sulley H.S.ADAAS Non-HSA Sulley H.S.ADAAS Non-HSA Sulley H.S.ADAAS DAAS-GTO DAAS Sulley H.S.ADAAS DAAS Sulley H.S.ADAAS DAAS Sulley H.S.ADAAS DAAS Sulley H.S.ADAAS DAAS Sulley H.S.ADAAS DAAS Sulley H.S.ADAAS DAAS Sulley H.S.ADAAS DAAS Sulley H.S.ADAAS DAAS Sulley H.S.ADAAS DAAS Sulley H.S.ADAAS DAAS Sulley H.S.ADAAS DAAS Sulley H.S	11		Agency T	Totals	For HSA				Cost Alloca				E Cost Alloca			Control of the Contro	NUE Cost Alio		
POSITION TITLE	П																		
2			1	Total	%	Adjuste	Budgeted		No	n-HSA-	Budgeted		H.S.A-		Budgeted	H.S.A	H.S.A-DAAS	Non-HSA-	
4 HDM Coordinator-SN \$41,600 100% 36% 36% 314,976 \$14,	12	POSITION TITLE			FTE	d FTE	Salary	H.S.ADAAS				H.S.ADAAS							
S HDM Manager - FW	13	Outreach worker - TC	\$17,728	100%	100%	100%	\$17,728	\$17,728			\$21,487	\$17,728	\$3,759		\$21,487	\$17,728	\$3,759		\$60,702
16   17   18   18   19   19   19   19   19   19	14	HDM Coordinator- SN	\$41,600	100%	36%	36%	\$14,976	\$14,976			\$14,976	\$14,976			\$14,976	\$14,976			\$44,928
17   18   19   19   19   19   19   19   19	15	HDM Manager - FW	\$50,000	100%	25%	25%	\$12,500	\$12,500			\$12,500	\$12,500	·		\$12,500	\$12,500			\$37,500
18	16																		
19	17													!					
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28	27			<del>                                     </del>	<del>                                     </del>														——————————————————————————————————————
29	28			<del>                                     </del>			<del></del>									<u> </u>	<u> </u>		
30 TOTALS \$109,328 300% 161% 161% \$45,204 \$45,204 \$48,963 \$45,204 \$3,759 \$48,963 \$45,204 \$3,759 \$143,130 \$31 \$45,204 \$3,759 \$48,963 \$45,204 \$3,759 \$48,963 \$45,204 \$3,759 \$143,130 \$32 FRINGE BENEFIT RATE 35% \$15,821 \$15,821 \$15,821 \$17,136 \$15,821 \$1,315 \$17,136 \$15,821 \$1,315 \$50,093 \$34 \$35 \$35 \$45,204 \$3,759 \$48,963 \$45,204 \$48,963 \$45,204 \$48,963 \$45,204 \$48,963 \$45,204 \$48,963 \$45,204 \$48,963 \$45,204 \$48,963 \$45,204 \$48,963 \$45,204 \$48,963 \$45,204 \$48,963 \$48,963 \$45,204 \$48,963 \$45,204 \$48,963 \$45,204 \$48,963 \$45,204 \$48,963 \$46,204 \$48,963 \$46,204 \$48,963 \$48,963 \$46,204 \$48,963 \$4	29		<del> </del>	<del>                                     </del>	<del>                                     </del>														
31   STATE   35%   STATE   35%   STATE   35%   STATE		TOTALO	£100 200	3000	1510/	1610/	B4E 004	£45.004			440 003	645.004	\$0.750	<del>                                     </del>	649.063	Ø45 204	62 750		6143 120
33 EMPLOYEE FRINGE BENEFITS \$38,265 \$15,821 \$15,821 \$15,821 \$15,821 \$17,136 \$15,821 \$1,315 \$17,136 \$15,821 \$1,315 \$50,093 \$34 \$35 \$36 TOTAL SALARIES & BENEFITS \$147,593 \$61,025 \$61,025 \$66,099 \$61,025 \$5,074 \$66,099 \$61,025 \$5,074 \$193,223 \$170 TOTAL SALARIES & BENEFITS for H.S.A Program x3yrs \$193,224	31				101%	101%	\$45,204	343,204)	L	• • • •	<del>040</del> ,903	\$40,204	<u> </u>	<u> </u>	\$40,803	<del>- 940,204</del>	<u> </u>	J	9140,100
34 35 35 36 TOTAL SALARIES & BENEFITS \$147,593 \$61,025 \$61,025 \$66,099 \$61,025 \$5,074 \$66,099 \$61,025 \$5,074 \$193,223 TOTAL SALARIES & BENEFITS for H.S.A Program x3yrs \$193,224			35%	)			<u> </u>							Ι		L			
35   36   TOTAL SALARIES & BENEFITS   \$147,593   \$61,025   \$61,025   \$66,099   \$61,025   \$5,074   \$66,099   \$61,025   \$5,074   \$193,223    TOTAL SALARIES & BENEFITS for H.S.A   Program x3yrs   \$193,224   \$193,224   \$193,224   \$193,224   \$193,224   \$193,225   \$193,224   \$193,224   \$193,224   \$193,225   \$193,224   \$193,225   \$193,224   \$193,225   \$193,	33	EMPLOYEE FRINGE BENEFITS	\$38,265	5			\$15,821	\$15,821			\$17,136	\$15,821	\$1,315		\$17,136	\$15,821	\$1,315		\$50,093
36 TOTAL SALARIES & BENEFITS \$147,593 \$61,025 \$61,025 \$66,099 \$61,025 \$5,074 \$66,099 \$61,025 \$5,074 \$193,223 TOTAL SALARIES & BENEFITS for H.S.A Program x3yrs \$193,224	35																		
37 Program x3yrs \$193,224 \$193		TOTAL SALARIES & BENEFITS	\$147,593	3			\$61,025	\$61,025			\$66,099	\$61,025	\$5,074		\$66,099	\$61,025	\$5,074		\$193,223
20 100 400		TOTAL SALARIES & BENEFITS for H.S.A																	
38 HSA #12 Document Date:12/27/18	38	HSA #12																Docum	ent Date:12/27/18

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1	:						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							Append	x B12, Page 7
2 3														Document	Date:12/27/18
4	Program: Nutrition Compliance for	ENP- HDM													
5	(Same as Line 9 on HSA #1)														
6															
7	<b> </b>				C	Other Nutriti	on Complia	nce Salarie	s & Benefit	s Detail					
9	TERM: July 1, 2017 to June 30, 2020														
10		·				7/1/17-6/30/18			7/1/18-6/30/19	<u> </u>		7/1/19-6/30/20	)	7	1/17 to 6/30/2
					HSA	For HSA			For HSA			For HSA			
11		Agency T Annual Full	otals	Pro	gram	Program	REVENUE Co	st Allocation:	Program	REVENUE Co	st Allocation:	Program	REVENUE C	ost Allocation:	Total Revenue
		TimeSalary	Total %		Adjusted	Budgeted		Non-HSA-	Budgeted	H.S.A	Non-HSA-	Budgeted	H.S.A	Non-HSA-	
12	POSITION TITLE	for FTE	FTE	% FTE	FTE	Salary	H.S.ADAAS	DAAS	Salary	DAAS	DAAS	Salary	DAAS	DAAS	
13	HDM Coordinator - SN	\$41,600	100%	1%	1%	\$208	\$203	\$5	\$208	\$203	\$5	\$208	\$203	\$5	\$624
14							<u> </u>								
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30 31	TOTALS	\$41,600	100%	1%	1%	\$208	\$203	\$5	\$208	\$203	\$5	\$208	\$203	\$5	\$624
	FRINGE BENEFIT RATE	35%													
33	EMPLOYEE FRINGE BENEFITS	\$14,560				\$73	\$71	\$2	\$73	\$71	\$2	\$73	\$71	\$2	\$219
34 35				_											
	TOTAL SALARIES & BENEFITS	\$56,160				\$281	\$274	\$7	\$281	\$274	\$7	\$281	\$274	\$7	\$843
37	TOTAL SALARIES & BENEFITS for H.S.A Program x3yrs	\$842													
38	HSA #14													Documer	t Date:12/27/18

	A	В	ГС	Г р	E	T F	G	Н	I	1 .	К
1	BUDGET FORMS	I B	<u> </u>	<u> </u>	<u> </u>	Е	<u> </u>	1 "1"	<u> </u>	<u> </u>	Appendix B13, pg,
2								Document Date:			5/25/2018
3	HUMAN SERVICES AG	ENCY - DEPAI	RTMENT OF A	GING AND AD	ULT SERVICES	\$					
4			PROPOSAL FO		02. 02. 02.						
	Grantee's Name: SELF-HELP FOR TH										Grant Term
	(Check One) New 🔽 Renewal		×								<u> </u>
	i ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '	-									7/4/47 4- 5/20/00
	Effective Date of Mod: 7/1/2018  Program: Enter 1 Prog ONLY (e.g. Cong-ENP,	No. of Mod	a; Henri 1980 bisis demonstration	REVISED	<u></u>	1	REVISED	Impada	let abbeet total	4414544	7/1/17 to 6/30/20
	HDM-ENP, Cong-AWD, or HDM-AWD)	CONG-AWD	CODB	BUDGET	CONG-AWD	CODB	BUDGET	CONG-AWD	CODB	REVISED BUDGET	TOTAL
9	Annual #Meals Contracted	3,355	78	3,433	3,355	84	3,439	3,355	84	3,439	10,311
	Program Term	7/1/17 to 6/30/18	7/1/17 to 6/30/18	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/18 to 6/30/19	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/19 to 6/30/20	7/1/19 to 6/30/20	7/1/17 to 6/30/20
	DAAS Expenditures										
	Salaries & Benefits	\$19,710	\$184	\$19,894	\$19,710	\$347	\$20,057	\$19,710	\$347	\$20,057	\$60,008
13	Operating Expense	\$51	\$310	\$361	\$51	\$653	\$704	\$51	\$653	\$704	\$1,769
	Subtotal	\$19,761	\$494	\$20,255	\$19,761	\$1,000	\$20,761	\$19,761	\$1,000	\$20,761	\$61,777
15	Indirect Percentage (max 10%)	10%	10%		10%	10%		10%		10%	10%
16	Indirect Cost (Line 15 X Line 14, check Gen.Guidance regarding indirect exclusion)	<b>\$</b> 1.976	\$49	\$2,026	\$1,977	\$100	\$2,077	\$1,976	\$100	\$2,077	\$6,180
	Capital Expenditure	<b>31,310</b>	\$43	\$2,020	Ψ1,517	\$100	Ψ2,011	01,07.0			\$0,100
	TOTAL DAAS EXPENDITURES	\$21,738	\$543	\$22,281	\$21,738	\$1,100	\$22,838	\$21,738	\$1,100	\$22,839	\$67,957
19						<u>, , , , , , , , , , , , , , , , , , , </u>				rienimi i alimatuse i e	
20	Non-DAAS Expenditures							atura (Plake 19)	ikarin distriki		
21	Salaries & Benefits	在这两边是高	sames same ne se	assesse pagallisa sensi					Miller College		
	Operating Expense	\$17,807	(\$617)	\$17,190	\$17,807	(\$630)	\$17,177	\$17,807	(\$630)	\$17,177	\$51,544
	Capital Expensiture						<b></b>				<b>*</b>
25	TOTAL Non-DAAS EXPENDITURES	\$17,807	(\$617)	\$17,190	\$17,807	(\$630)	\$17,177	\$17,807	(\$630)	\$17,177	\$51,544
	TOTAL DAAS & Non-DAAS		mir Mire (66) con part ou	SHOW STREET				esserál filturo essar a tito		Francisco History con	
	EXPENDITURES	\$39,544	(\$74)	\$39,471	\$39,544	\$470	\$40,015	\$39,544	\$470	\$40,016	\$119,501
28	HSA-DAAS Revenues	ones en la librar de la compaña de la compaña de la compaña de la compaña de la compaña de la compaña de la co Compaña de la compaña de l	en dam er ales el Berdenete. Del Syman dag esta de la Sel	o garago e				<u>.                                    </u>	<u> </u>	<u> </u>	SERVICE AND SERVIC
	Meals	\$21,738	\$543	\$22,281	\$21,738	\$1,100	\$22,838	\$21,738	\$1,100	\$22,838	\$67,956
	Nutrition Compliance (if your agency is	Ψ21,750		\$22.20 C	Ψ21,750	Ψ1,100	Ψ22,000	7.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1		Control of the con-	\$67,550
30	requesting funds)	form of state of	og strokerte strok	production of the second	35.73.53						
31			54,670,080,950,080							au di Statis Historia	
32 33								ter Bulta (arku tantar edet) at anazar (arku tert) (arku)	i um de syndruer vet eller. Deferestige vet i vet uet vet		
	TOTAL HSA-DAAS REVENUES	\$21,738	<b>\$</b> 543	\$22,281	\$21,738	\$1,100	\$22,838	\$21,738	\$1,100	\$22,838	\$111,974
	PER MEAL COST, HSA-DAAS	\$21,138 \$6,48	\$6,96	\$6,49	\$21,738	\$13.10	\$22,038	\$6.48	\$13.10	\$6.64	\$10.86
	Per MEAL & COMPLIANCE COST	\$6,48	\$6.96	\$6,49	\$6.48	\$13.10	\$6.64	\$6.48	\$13.10	\$6.64	\$10.86
		<b>40.40</b>	90.90	<b>30.49</b>	<b>⊕</b> 0.40	\$15,70	]		13.1U	<b>90.04</b>	10000 (100) (1000 (100) (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (1000 (100) (1000 (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (1000 (100) (100) (1000 (100) (100) (1000 (100) (1000 (100) (100) (1000 (100) (100) (1000 (100) (100) (100) (1000 (100)
37	Non-DAAS Revenues										
	Project Income	5,360		5,360			5,360	5,360		\$5,360	\$16,080
	Agency Cash - Fundraising	\$12,447 \$11,504	-\$617	11,830	\$12,447 \$11,504	-\$630	11,817 11,504	\$12,447 \$11,504	-\$630	\$11,817 \$11,504	\$35,464 \$34,512
	Agency In-Kind Volunteer Nutrition Compliance Revenues	\$11,304		11,504	\$11,504		11,304	\$11,504		311,004	\$54,512
42	137011000										
43	TOTAL NON HSA-DAAS REVENUES	\$29,311	(\$617)	\$28,694	\$29,311	(\$630)	\$28,681	\$29,311	(\$630)	\$28,681	\$86,056
44	PER MEAL COST, NON HSA-DAAS	\$8.74	(\$7.91)	\$8.36	\$8.74	versteinstein der Seine Stein Schaffen der Seine		\$8,74	(\$7.50)	\$8.34	\$8.35
45	TOTAL REVENUES	\$51,048	(\$74)	\$50,974	\$51,048	\$470	\$51,518	\$51,048	\$470	\$51,518	\$154,011
	PER MEAL COST, TOTAL	\$15.22		\$14.85		\$5.60	\$14.98	\$15.22	\$5,60	\$14.98	\$14 <u>.</u> 94
47	Full Time Equivalent (FTE)		-								
	Prepared by: Leny Nair				Phone No.:			415-677-7682			Date: 5/25/18
	HSA-CO Review Signature:		·					Date:	· · · · · · · · · · · · · · · · · · ·		
51	HSA #1	Form Rev. 12/22/16				-		J46.		`.	
52	NOTE: Cells with formulas are protected to avo	id accidental changes	s. To unprotect, go to	Toolbar, "Review", s	elect "Unprotect shee	t". No password need	ed.				

	A	B	C	D	<u>E</u>	FIG.	H	1	J	K	L	M	N	0	P
2	Grantee's Name: SELF-HELP Program Name:	FOR THE ELI	DERLY									Appendix B13, Date:	page 2		5/25/18
3	CONG-AWD														
4	1														
13	1		Salari	es & Bei	nefits Deta	ii.									TOTAL
<u></u>	H.S.A-DAAS			1		si		I	11.				,		
L	III.S.A-DAAS	Agency T	otais	For DAA	S Nutrition	7/1/17 to 6/30/18	1/22/18	7/1/17 to 6/30/18	7/1/18 to 6/30/19	- 1/22/18 ·	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/19 to 6/30/20	7/1/19 to 6/30/20	7/1/17 to 6/30/20
		A										sangi kaca			
		Annual Full TimeSalary	Total	% Nutr	Adjusted	Budgeted		REVISED BUDGET	Budgeted		REVISED BUDGET	Budgeted		REVISED BUDGET	Budgeted
9	POSITION TITLE and NAME	for FTE	% FTE	Prog (b)	Nutr FTE	Salary	CODB	SALARY	Salary	CODB	SALARY	Salary	CODB	SALARY	Salary
	Center Coordinator	\$29,640		50%		\$9,263	GHERESHIV IDENCUS	\$9,263	\$9,263		\$9,263	\$9,263	anglaticaspilitie	\$9,263	\$27,788
	Meal Site Worker/WP	\$29,120			25%	\$7,280	\$184	\$7,464	\$7,280	\$347	\$7,627	\$7,280	\$347	\$7,627	\$22,719
12			-			4109269708666	700 (100 E20 60 F)	Zitingergertégiségé				profite (1997)		earth ann ann ann	
13						100000000000	Sizvek vatus irdin (Six	There were provided		1		www.grigigiawaw	BOOK CAROLES	je padiliških prvi	
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15								(41/66), (46/48 <del>6</del> 1)(4),					teresco (Frillia)		
16			T	1		4.65-61-65-65						des of the Contraction	essi a a little du o	elerei ferriyasırı	
17													Bradionale		
18	TOTALS	50.700	1130/	4000/	EGG			K	848.546		-40.000				050.500
19	101743	\$ 58,760	113%	100%	56%	\$16,543	\$184	\$16,727	\$16,543	\$347	\$16,890	\$16,543	\$347	\$16,890	\$50,507
	FRINGE BENEFIT RATE	19.2%	Laxer to sell of	ACCO ACCOUNTA	Vitoria visita di cons	i i i i i i i i i i i i i i i i i i i			· ·				sa bije oe ije, presest, in i Dinas ook ook ook ook	ing guest of the time.	
<u> </u>		10.270				Contended to Market		on comprehensions	<del> </del>						<del></del>
21	EMPLOYEE FRINGE BENEFITS	\$ 11,253				\$3,167		\$3,167	\$3,167		\$3,167	\$3,167		\$3,167	\$9,501
22 23						gar og radi olas um i	South Steam of the			·····				Cefe vi na Cafe C	
23			NAME OF THE OWNER, OWNER, OWNE	GOV CHEEN AND	tamanan 1		ger (openis) berre litter Die noem Militarie				1				
24	TOTAL DAAS SALARIES &	\$ 70.013								***					
155	BENEFITS	\$ 70,013				\$19,710	\$184	\$19,894	\$19,710	\$347	\$20,057	\$19,710	\$347	\$20,057	\$60,008
27	Non - DAAS	Agency T	ZIATA III	lenzena	AS Meal	d .				····					TOTAL
21	11011 - 57030	Annual Full	otais I	FOI DA	vio meat										· IOTAL
		TimeSalary	Total %	% Nutr	Adjusted	Budgeted			Budgeted			Budgeted			Budgeted
28	POSITION TITLE and NAME	for FTE			Nutr FTE	Salary			Salary			Salary			Salary
29	Meal site & kitchen volunteers														
30					3										
31		1				4			<b></b>						
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33	<del></del>				<del>                                     </del>	8									
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44									<u> </u>						
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45	TOTAL NON DAAS	-	<del> </del>			<del>                                     </del>			<b></b>						
40	TOTAL NON-DAAS FRINGE BENEFIT RATE	\$ -		l	L	<u> </u>	L	L			<u> </u>		<u></u>		
48	FRINGE BENEFIT RATE												•		
49	EMPLOYEE FRINGE BENEFITS  TOTAL Non-DAAS SALARIES &	\$ -						l			<u> </u>				
Ë	TOTAL Non DAAS SALADISS S		SASSONING NATIONAL	control Salakayan	ACUTAGO POR PORTUGA	<u></u>	11		В		п	п			
52	TOTAL Non-DAAS SALARIES & BENEFITS	\$ -							Selbonite						I
53	BENEFITS		LOGS/CONSTRUCTION	252300000000000000000000000000000000000	3	9					الــــــــــــا	l			
	I O IME DANO & NOIFDANO										i				
	SALARIES & BENEFITS HSA #2	\$ 70,013				\$19,710	\$184	\$19,894	\$19,710	\$347	\$20,057	\$19,710			\$60,008
1.55	HSA 22	Form Rev. 12/22	2/16												1

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1	Grantee's Name: SELF-HELP FOR			1	1:	<u> </u>	l <u> </u>	I N	<u> </u>	14)	Appendix B13, page 3
2	Program Name:							Date:			5/25/18
3	CONG-AWD										
4	Ope	erating Expense (	Detail								
7	H.S.A-DAAS Annual #Meals Contracted	i; 3,355	78	3,433	3,355	164	3,519	3,355	164	3,519	TOTAL
8		7/1/17 to 6/30/18	7/1/17 to 6/30/18	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/18 to 6/30/19	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/19 to 6/30/20	7/1/19 to 6/30/20	7/1/17 to 6/30/20
9	Rental of Property										
10	Utilities(Elec, Water, Gas, Phone, Scavenger)										<b>1</b>
11	Office Supplies, Postage	*****			<u> </u>						
-								<del> </del>			<del>                                     </del>
12	Building Maintenance Supplies and Repair FOOD COSTS			<b>]</b>		ļ	<u></u>	ļ	ļ		<del> </del>
14						1					
15	•		\$310	\$310		\$653	\$653		\$653	\$653	. \$1,616
16	Cong Food Svc Supplies per meal \$ 3.98  HDM Food Svc Supplies per meal \$ -		\$310	\$310		\$000	\$055		\$000	\$000	. \$1,010
17								-			
	Catered Meals per meal \$ -			1	L .			<u> </u>	L		<u> </u>
18	CONSULTANT/SUBCONTRACTOR Descriptive Title			,	•					ŀ	
	Registered Dietitian										
20				***************************************	L		<u> </u>				
21	OTHER COSTS:										!
22	Insurance									f	
23	Staff Training & Travel										
	Rental of Equipment	\$51		\$51	\$51		\$51	\$51		\$51	\$153
	Small equipment & Supplies								<del></del>		
26	Auto - Fuel & Insurance	`									
27	Repair/Maintenance										
28				***************************************							
29											
30	TOTAL DAAS OPERATING EXPENSE	\$51	\$310	\$361	\$51	\$653	\$704	\$51	5653	\$704	\$1.769
30	TOTAL DAAS OPERATING EXPENSE	\$51	\$310	\$361	\$51	\$653	\$704	\$51	\$653	\$704	\$1,769
32	Non-DAAS	\$51	\$310	\$361	\$51	\$653	\$704	\$51	\$653	\$704	\$1,769 TOTAL
32 33	Non-DAAS Expenditure Category										TOTAL
32 33 34	Non-DAAS Expenditure Category Rental of Property	\$2,272	(\$450)	\$1,822	\$2,272	(\$450)	\$1,822	\$2,272	(\$450)	\$1,822	TOTAL. \$5,466
32 33 34 35	Non-DAAS Expenditure Category Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger)		(\$450)								TOTAL
32 33 34 35 36	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage	\$2,272 \$ 1,512.00	(\$450)	\$1,822 \$1,212	\$2,272 \$ 1,512.00	(\$450)	\$1,822 \$1,212	\$2,272 \$1,512	(\$450)	\$1,822 \$1,212	TOTAL. \$5,466 \$3,636
32 33 34 35 36 37	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair	\$2,272	(\$450)	\$1,822	\$2,272	(\$450)	\$1,822	\$2,272	(\$450)	\$1,822	TOTAL. \$5,466
32 33 34 35 36 37 38	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS	\$2,272 \$ 1,512.00	(\$450)	\$1,822 \$1,212	\$2,272 \$ 1,512.00	(\$450)	\$1,822 \$1,212	\$2,272 \$1,512	(\$450)	\$1,822 \$1,212	TOTAL. \$5,466 \$3,636
32 33 34 35 36 37 38 39	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$ -	\$2,272 \$ 1,512.00 \$150	(\$450)	\$1,822 \$1,212 \$150	\$2,272 \$ 1,512.00 \$150	(\$450)	\$1,822 \$1,212 \$150	\$2,272 \$1,512 \$150	(\$450)	\$1,822 \$1,212 \$150	\$5,466 \$3,636 \$450
32 33 34 35 36 37 38 39 40	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$ -  Cong Food Svc Supplies per meal \$ 3.98	\$2,272 \$ 1,512.00	(\$450)	\$1,822 \$1,212	\$2,272 \$ 1,512.00	(\$450)	\$1,822 \$1,212	\$2,272 \$1,512	(\$450)	\$1,822 \$1,212	TOTAL. \$5,466 \$3,636
32 33 34 35 36 37 38 39 40 41	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meai	\$2,272 \$ 1,512.00 \$150	(\$450)	\$1,822 \$1,212 \$150	\$2,272 \$ 1,512.00 \$150	(\$450)	\$1,822 \$1,212 \$150	\$2,272 \$1,512 \$150	(\$450)	\$1,822 \$1,212 \$150	\$5,466 \$3,636 \$450
32 33 34 35 36 37 38 39 40	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$ -  Cong Food Svc Supplies per meal \$ 3.98	\$2,272 \$ 1,512.00 \$150	(\$450)	\$1,822 \$1,212 \$150	\$2,272 \$ 1,512.00 \$150	(\$450)	\$1,822 \$1,212 \$150	\$2,272 \$1,512 \$150	(\$450)	\$1,822 \$1,212 \$150	\$5,466 \$3,636 \$450
32 33 34 35 36 37 38 39 40 41 42	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meai	\$2,272 \$ 1,512.00 \$150	(\$450)	\$1,822 \$1,212 \$150	\$2,272 \$ 1,512.00 \$150	(\$450)	\$1,822 \$1,212 \$150	\$2,272 \$1,512 \$150	(\$450)	\$1,822 \$1,212 \$150	\$5,466 \$3,636 \$450
32 33 34 35 36 37 38 39 40 41 42 43 44	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$ -  Cong Food Svc Supplies per meal \$ 3.98  HDM Food Svc Supplies per meal \$ -  Catered Meals per meal \$ -	\$2,272 \$ 1,512.00 \$150	(\$450)	\$1,822 \$1,212 \$150	\$2,272 \$ 1,512.00 \$150	(\$450)	\$1,822 \$1,212 \$150	\$2,272 \$1,512 \$150	(\$450)	\$1,822 \$1,212 \$150	\$5,466 \$3,636 \$450
32 33 34 35 36 37 38 39 40 41 42 43 44 45	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$  Cong Food Svc Supplies per meal \$  Edited Meals per meal \$  CONSULTANT/SUBCONTRACTOR Descriptive Title  Registered Dietitian	\$2,272 \$ 1,512.00 \$150	(\$450)	\$1,822 \$1,212 \$150	\$2,272 \$ 1,512.00 \$150	(\$450)	\$1,822 \$1,212 \$150	\$2,272 \$1,512 \$150	(\$450)	\$1,822 \$1,212 \$150	\$5,466 \$3,636 \$450
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$  Cong Food Svc Supplies per meal \$  Edited Meals per meal \$  CONSULTANT/SUBCONTRACTOR Descriptive Title  Registered Dietitian  OTHER COSTS:	\$2,272 \$ 1,512.00 \$150 \$13,353	(\$450) \$ (300.00)	\$1,822 \$1,212 \$150 \$13,353	\$2,272 \$ 1,512.00 \$150 \$13,353	(\$450) \$ (300.00)	\$1,822 \$1,212 \$150 \$13,353	\$2,272 \$1,512 \$150 \$13,353	(\$450) (\$300)	\$1,822 \$1,212 \$150 \$13,353	\$5,466 \$3,636 \$450 \$40,059
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$  Cong Food Svc Supplies per meal \$  Editor Food Svc Supplies per meal \$  Catered Meals per meal \$  CONSULTANT/SUBCONTRACTOR Descriptive Title  Registered Dietitian  OTHER COSTS:  Insurance	\$2,272 \$ 1,512.00 \$150	(\$450)	\$1,822 \$1,212 \$150	\$2,272 \$ 1,512.00 \$150	(\$450)	\$1,822 \$1,212 \$150	\$2,272 \$1,512 \$150	(\$450)	\$1,822 \$1,212 \$150	\$5,466 \$3,636 \$450
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$ -  Cong Food Svc Supplies per meal \$ 3.98  HDM Food Svc Supplies per meal \$ -  Catered Meals per meal \$ -  CONSULTANT/SUBCONTRACTOR Descriptive Title  Registered Dietitian  OTHER COSTS:  Insurance  Staff Training & Travel	\$2,272 \$ 1,512.00 \$150 \$13,353	(\$450) \$ (300.00)	\$1,822 \$1,212 \$150 \$13,353	\$2,272 \$ 1,512.00 \$150 \$13,353	(\$450) \$ (300.00)	\$1,822 \$1,212 \$150 \$13,353	\$2,272 \$1,512 \$150 \$13,353	(\$450) (\$300)	\$1,822 \$1,212 \$150 \$13,353	\$5,466 \$3,636 \$450 \$40,059
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$ -  Cong Food Svc Supplies per meal \$ 3.98  HDM Food Svc Supplies per meal \$ -  Catered Meals per meal \$ -  CONSULTANT/SUBCONTRACTOR Descriptive Title  Registered Dietitian  OTHER COSTS:  Insurance  Staff Training & Travel  Rental of Equipment	\$2,272 \$ 1,512.00 \$150 \$13,353	(\$450) \$ (300.00)	\$1,822 \$1,212 \$150 \$13,353	\$2,272 \$ 1,512.00 \$150 \$13,353 \$350	\$450) \$ (300.00)	\$1,822 \$1,212 \$150 \$13,353 \$370	\$2,272 \$1,512 \$150 \$13,353 \$350	(\$450) (\$300)	\$1,822 \$1,212 \$150 \$13,353	\$5,466 \$3,636 \$450 \$40,059
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$ -  Cong Food Svc Supplies per meal \$ -  Catered Meals per meal \$ -  CONSULTANT/SUBCONTRACTOR Descriptive Title  Registered Dietitian  OTHER COSTS:  Insurance  Staff Training & Travel  Rental of Equipment  Rental of Equipment	\$2,272 \$ 1,512.00 \$150 \$13,353	(\$450) \$ (300.00)	\$1,822 \$1,212 \$150 \$13,353	\$2,272 \$ 1,512.00 \$150 \$13,353	(\$450) \$ (300.00)	\$1,822 \$1,212 \$150 \$13,353	\$2,272 \$1,512 \$150 \$13,353	(\$450) (\$300)	\$1,822 \$1,212 \$150 \$13,353	\$5,466 \$3,636 \$450 \$40,059
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 50 51	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$ -  Cong Food Svc Supplies per meal \$ -  Catered Meals per meal \$ -  CONSULTANT/SUBCONTRACTOR Descriptive Title  Registered Dietitian  OTHER COSTS:  Insurance  Staff Training & Travel  Rental of Equipment  Rental of Equipment  Small equipment & Supplies	\$2,272 \$ 1,512.00 \$150 \$13,353	(\$450) \$ (300.00)	\$1,822 \$1,212 \$150 \$13,353	\$2,272 \$ 1,512.00 \$150 \$13,353 \$350	\$450) \$ (300.00)	\$1,822 \$1,212 \$150 \$13,353 \$370	\$2,272 \$1,512 \$150 \$13,353 \$350	(\$450) (\$300)	\$1,822 \$1,212 \$150 \$13,353	\$5,466 \$3,636 \$450 \$40,059
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$ -  Cong Food Svc Supplies per meal \$ -  Catered Meals per meal \$ -  CONSULTANT/SUBCONTRACTOR Descriptive Title  Registered Dietitian  OTHER COSTS:  Insurance  Staff Training & Travel  Rental of Equipment  Rental of Equipment  Small equipment & Supplies  Auto - Fuel & Insurance	\$2,272 \$ 1,512.00 \$150 \$13,353	(\$450) \$ (300.00)	\$1,822 \$1,212 \$150 \$13,353	\$2,272 \$ 1,512.00 \$150 \$13,353 \$350	\$450) \$ (300.00)	\$1,822 \$1,212 \$150 \$13,353 \$370	\$2,272 \$1,512 \$150 \$13,353 \$350	(\$450) (\$300)	\$1,822 \$1,212 \$150 \$13,353	\$5,466 \$3,636 \$450 \$40,059
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$ -  Cong Food Svc Supplies per meal \$ -  Catered Meals per meal \$ -  CONSULTANT/SUBCONTRACTOR Descriptive Title  Registered Dietitian  OTHER COSTS:  Insurance  Staff Training & Travel  Rental of Equipment  Rental of Equipment  Small equipment & Supplies  Auto - Fuel & Insurance  Repair/Maintenance	\$2,272 \$ 1,512.00 \$150 \$13,353 \$350 \$145	\$20 \$100	\$1,822 \$1,212 \$150 \$13,353 \$370 \$245	\$2,272 \$ 1,512.00 \$150 \$13,353 \$350 \$3145	\$450) \$ (300.00)	\$1,822 \$1,212 \$150 \$13,363 \$370 \$245	\$2,272 \$1,512 \$150 \$13,353 \$350 \$145	(\$450) (\$300)	\$1,822 \$1,212 \$150 \$13,353 \$370	\$5,466 \$3,636 \$450 \$40,059 \$1,110
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 51 52 53	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$  Cong Food Svc Supplies per meal \$  Catered Meals per meal \$  CONSULTANT/SUBCONTRACTOR Descriptive Title  Registered Dietitian  OTHER COSTS:  Insurance  Staff Training & Travel  Rental of Equipment  Rental of Equipment  Small equipment & Supplies  Auto - Fuel & Insurance  Repair/Maintenance  Repair/Maintenance  Bank Charges	\$2,272 \$ 1,512.00 \$150 \$13,353 \$350 \$145 \$25	\$20 \$130	\$1,822 \$1,212 \$150 \$13,353 \$370 \$245	\$2,272 \$ 1,512.00 \$150 \$13,353 \$350 \$350	\$20 \$100	\$1,822 \$1,212 \$150 \$13,363 \$370 \$245	\$2,272 \$1,512 \$150 \$13,353 \$350 \$145	(\$450) (\$300) \$20	\$1,822 \$1,212 \$150 \$13,353 \$370 \$245	\$5,466 \$3,636 \$450 \$40,059 \$1,110 \$735
32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 51 52 53	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$  Cong Food Svc Supplies per meal \$  Catered Meals per meal \$  CONSULTANT/SUBCONTRACTOR Descriptive Title  Registered Dietitian  OTHER COSTS:  Insurance  Staff Training & Travel  Rental of Equipment  Rental of Equipment  Small equipment & Supplies  Auto - Fuel & Insurance  Repair/Maintenance  Repair/Maintenance  Bank Charges	\$2,272 \$ 1,512.00 \$150 \$13,353 \$350 \$145	\$20 \$100	\$1,822 \$1,212 \$150 \$13,353 \$370 \$245	\$2,272 \$ 1,512.00 \$150 \$13,353 \$350 \$3145	\$450) \$ (300.00)	\$1,822 \$1,212 \$150 \$13,363 \$370 \$245	\$2,272 \$1,512 \$150 \$13,353 \$350 \$145	(\$450) (\$300)	\$1,822 \$1,212 \$150 \$13,353 \$370	\$5,466 \$3,636 \$450 \$40,059 \$1,110
32 33 34 35 36 37 38 39 40 41 42 43 44 45 64 75 50 51 52 53 54 56 67	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$ -  Cong Food Svc Supplies per meal \$ -  Catered Meals per meal \$ -  CONSULTANT/SUBCONTRACTOR Descriptive Title  Registered Dietitian  OTHER COSTS:  Insurance  Staff Training & Travel  Rental of Equipment  Small equipment & Supplies  Auto - Fuel & Insurance  Repair/Maintenance  Bank Charges  TOTAL Non-DAAS OPERATING EXPENSE	\$2,272 \$ 1,512.00 \$150 \$13,353 \$350 \$145 \$25 \$17,807	\$20 \$130 \$13 \$6450)	\$1,822 \$1,212 \$150 \$13,353 \$370 \$245 \$38 \$17,190	\$2,272 \$ 1,512.00 \$150 \$13,353 \$350 \$350 \$145 \$25 \$17,807	\$20 \$100 \$150 \$100	\$1,822 \$1,212 \$150 \$13,353 \$370 \$245 \$25 \$17,177	\$2,272 \$1,512 \$150 \$13,353 \$13,353 \$350 \$145 \$17,807	\$20 \$100 (\$630)	\$1,822 \$1,212 \$150 \$13,353 \$370 \$245 \$25 \$17,177	\$5,466 \$3,636 \$450 \$40,059 \$1,110 \$735
32 33 34 35 36 37 38 39 40 41 42 43 44 45 50 51 52 53 54 56 56 56 56 58	Non-DAAS  Expenditure Category  Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$  Cong Food Svc Supplies per meal \$  Catered Meals per meal \$  CONSULTANT/SUBCONTRACTOR Descriptive Title  Registered Dietitian  OTHER COSTS:  Insurance  Staff Training & Travel  Rental of Equipment  Rental of Equipment  Small equipment & Supplies  Auto - Fuel & Insurance  Repair/Maintenance  Repair/Maintenance  Bank Charges	\$2,272 \$ 1,512.00 \$150 \$13,353 \$350 \$145 \$25	\$20 \$130	\$1,822 \$1,212 \$150 \$13,353 \$370 \$245 \$38 \$17,190	\$2,272 \$ 1,512.00 \$150 \$13,353 \$350 \$350	\$20 \$100	\$1,822 \$1,212 \$150 \$13,363 \$370 \$245	\$2,272 \$1,512 \$150 \$13,353 \$350 \$145	(\$450) (\$300) \$20	\$1,822 \$1,212 \$150 \$13,353 \$370 \$245	\$5,466 \$3,636 \$450 \$40,059 \$1,110 \$735

1	A	F	i	J	М	Р	Q	Т	U	V	W
	BUDGET FORMS				<u> </u>	<u> </u>	<u></u>	<u> </u>	L		Appendix B14, pg.
2											5/25/2018
3	HUMAN SERVICES AG	ENCY - DEP	ARTMENT (	OF AGING A	ND ADULT SI	ERVICES					
4	_										
_	Grantee's Name: SELF-HELP FOR THE ELDERLY Grant Term									0 - 1 =	
											Grant Term
	(Check One) New  Renewal										
7	Effective Date of Mod: 7/1/17	No. of Mod:	4		<b>-</b>		Barda - d				7/1/17 to 6/30/20
8	Program: HDM-AWD	Revised Budget	CODB	Revised Budget	Revised Budget	CODB	Revised Budget	Revised Budget	CODB	Revised Budget	TOTAL
	Annual #Meals Contracted	52,169	(652)	51,517	52,169	<u> </u>	51,478	52,169	(691)	51,478	154,473
				( <del></del>	7/1/18 to 6/30/19	<del></del>		<u> </u>	<del></del>	<del>/</del>	
_	DAAS Expenditures	11 30 10 11 11		100000	77.10 10 0.00.19	17111010010	171110 to 5100/10	7 11 14 (5 5) 50 12	10 10 0.00	, , , , , , , , , , , , , , , , , , , ,	
	Salaries & Benefits	\$151,624	(\$11,857)	\$139,767	\$151,624	\$8,484	\$160,108	\$151,624	\$8,484	\$160,108	\$459,983
***************************************	Operating Expense	\$146,971	\$15,704	\$162,675	\$146,971	\$280	\$147,251	\$146,971	\$280	\$147,251	\$457,177
,	Subtotal	\$298,595	\$3,847	\$302,442	\$298,595	\$8,764	\$307,359	\$298,595	\$8,764	\$307,359	\$917,160
	Indirect Percentage (max 10%)		10%			10%			10%		
	Indirect Cost (Line 15 X Line 14, check	\$30,489	6305	\$20.973	\$30,489	\$876	\$31 SEE	\$30,489	\$876	\$31,365	¢02 602
	Gen.Guidance regarding indirect exclusion) Capital Expenditure	\$30,489	\$385 \$530	\$30,873 \$31,830	\$30,469	\$076	\$31,365	\$30,469	2010	\$31,300	\$93,603 \$31,830
	TOTAL DAAS EXPENDITURES	\$360,384	\$4,761	\$365,145	\$329,084	\$9,640	\$338,724	\$329,084	\$9,640	\$338,724	\$1,042,593
19				1					(6) (6) (6) (6)		
20	Non-DAAS Expenditures										
	Salaries & Benefits										
	Operating Expense Capital Expenditure	\$68,570	(\$10,734)	\$57,836	\$68,569	(\$10,536)	\$58,033	\$68,569	(\$10,536)	\$58,033	\$173,902
	TOTAL Non-DAAS EXPENDITURES	\$68,570	(\$10,734)	©E7.036	\$69.E60	(\$10,536)	\$58,033	\$68,569	(\$10,536)	\$58,033	\$173,902
25	TOTAL NOIPDASS EXPENDITURES	360,370	(\$10,734)	\$57,836	\$68,569	(\$10,558)	\$38,033	\$60,363	(\$10,338)	\$30,033	\$173,302
П	TOTAL DAAS & Non-DAAS										
26 27	EXPENDITURES	\$428,953	(\$5,973)	\$422,981	\$397,653	(\$896)	\$396,757	\$397,653	(\$896)	\$396,757	\$1,216,495
	HSA-DAAS Revenues										
29	Meals	\$329,084	\$4,231	\$333,315	\$329,084	\$9,640	\$338,724	\$329,084	\$9,640	\$338,724	\$1,010,763
	Nutrition Compliance (if your agency is				7			, , ,	······································	······································	
_	requesting funds)	004.000	2500	204.000							404.000
32	OTO-Vehicle	\$31,300	\$530	\$31,830							\$31,830
33				<u> </u>	<u> </u>					·	
34	TOTAL HSA-DAAS REVENUES	\$360,384	\$4,761	\$365,145	\$329,084	\$9,640	\$338,724	\$329,084	\$9,640	\$338,724	\$1,032,953
	PER MEAL COST, HSA-DAAS	\$6.31	(\$7,30)	\$6.47	\$6.31	(\$13.95)	\$6.58	\$6.31	(\$13.95)	\$6.58	\$6.69
	Per MEAL & COMPLIANCE COST	\$6.31	(\$7,30)	\$6,47	<b>\$</b> 6.31	(\$13.95)	\$6.58	\$6.31	(\$13.95)	\$6.58	\$6.69
							Lalan in in in interpretation in an il		liikkiisii 15-siemerelil	k ist ist ist initial out of a constant with	
_	Non-DAAS Revenues	4.040	4.546	ı	04.040	4.040		04.040	(04.040)	(7.5)	60.00
_	Project Income Agency Cash - Fundraising	4,842 63,728	-4,842 -\$5,892	57.836	\$4,842 \$63,727	-4,842 -\$5,694	58.033	\$4,842 \$63,727	(\$4,843) (\$5,694)	(\$0) \$58,033	\$0.00 \$173,902
	Agency In-Kind Volunteer	50,120	40,002	01,500	Ψου,τ.Σ.	+00,004	30,000	400,121	(\$0,00.1)	400,000	
	Nutrition Compliance Revenues										
42							4			<b>*</b> == == <sup>3</sup>	
	TOTAL NON HSA-DAAS REVENUES	\$68,570	(\$10,734)	\$57,836	\$68,569	(\$10,536)	\$58,033	\$68,569	(\$10,537)	\$58,033	\$173,902
44	PER MEAL COST, NON HSA-DAAS	\$1.31	\$16.46	\$1.12	\$1.31	\$15.25	\$1.13	\$1.31	\$15.25	\$1.13	\$1,13
45	TOTAL REVENUES	\$428,954	(\$5,973)	\$422,981	\$397,653	(\$896)	\$396,757	\$397,653	(\$897)	\$396,757	\$1,206,855
46	PER MEAL COST, TOTAL	\$8.22	\$9.16	\$8.21	\$7.62	\$1.30	\$7.71	\$7.62	\$1.30	\$7.71	\$7.81
47	Full Time Equivalent (FTE)										
_		<u></u> 1			1		415-677-7682				Date: 5/25/18
49 l	Prepared by: Leny Nair         415-677-7682         Date: 5/25/18										
	HSA-CO Review Signatura:										
50	HSA-CO Review Signature: HSA #1		***************************************								

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	Grantee's Name: SELF-HELP I	FOR THE ELL			·	* <u>-</u>		· · · · · · · · · · · · · · · · · · ·			•	Appendix B14,	pg. 2				
2	Program Name:											5/25/18	[`~	•	İ		
3	HDM-AWD											'	•		İ		.*
4			0-1	ing 9 De	antien Parki										l		
₽	HDM-AWD		Salari	es & Ber	nefits Detail										TOTAL		* *
8	H.S.A-DAAS	A ==== =		T = = =	i lo	74474 0000	74474 600	74474	74464	*****	7640	74404 - 222	74464-775	74404 0500			
ļ.	LI'3-V-DWA3	Agency T	otais	For DAA	AS Nutrition	7/1/17 to 6/30/18	7/1/17 to 6/30/18	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/18-6/30/19	7/1/18-6/30/19	7/1/19 to 6/30/20	7/1/19 to 6/30/20	7/1/19 to 6/30/20	7/1/17 to 6/30/20		
		Annual Full	l						ľ								
1		TimeSalary	Total	% Nutr	Adjusted	Revised		Revised			)	] ]			Budgeted		
9	POSITION TITLE and NAME	for FTE			Nutr FTE	Budget	CDOB		Revised Budget	CODB	Revised Budget	Revised Budget	CODB	Revised Budget			
	HDM/Transp. Manager/FW	\$50,000				\$5,000		\$5,000	\$5,000		\$5,000	\$5,000		\$5,000	\$15,000		
	Asst Director/RC	\$67,000				\$2,987		\$2,987	\$2,987	\$5,000	\$7,987	\$2,987	\$5,000	\$7,987	\$18,961		
	HDM Transp Coordinator/SN	\$41,600	100%			\$27,040	(\$11,857)	\$15,183	\$27,040		\$27,040	\$27,040		\$27,040	\$69,263		
13	Transportation Dispatcher/AW	\$42,640	100%	10%	10%	\$4,264		\$4,264	\$4,264	\$2,000	\$6,264	\$4,264	\$2,000	\$6,264	\$16,792		
	Outreach Worker/TC	\$35,464	50%	10%	5%	\$1,773		\$1,773	\$1,773		\$1,773	\$1,773		\$1,773	\$5,319		
15	HDM Supervisor/WW	\$34,840	75%	50%	38%	\$13,065		\$13,065	\$13,065		\$13,065	\$13,065		\$13,065	\$39,195		*
	HDM Driver/HF	\$31,720	100%			\$31,720		\$31,720	\$31,720		\$31,720	\$31,720		\$31,720	\$95,160		
	HDM Driver/QL	\$30,160	100%	100%	100%	\$30,160		\$30,160	\$30,160		\$30,160	\$30,160		\$30,160	\$90,480		
18																	
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25 26		<del> </del>	<del> </del>		89						ļ				<b> </b>		
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29		<del>                                     </del>	<del>                                     </del>	<del> </del>	139		<del></del>		<del>  </del>		<del></del>	<del></del>					
30		<del>                                     </del>		<del> </del>	1 10		<del></del>		<del></del>		<del></del>						
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31	TOTALS	\$ 333,424	725%	349%	332%	\$116,009	-\$11,857	\$104,152	\$116,009	\$7,000	\$123,009	\$116,009	\$7,000	\$123,009	\$350,170		
32 33	FRINGE BENEFIT RATE	20.70	ZANISSKI PROGRAMA		nagyagagagan a	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·						<u> </u>		
33	I MINGE BENEFIT RATE	30.7%	CALABOTE CONTROL		DESTRUMENT R	<del></del>						<u> </u>			<del></del>		
34	EMPLOYEE FRINGE BENEFITS	\$ 102,361		100 (100)		\$35,614		\$35,615	\$35,615	\$1,484	\$37,099	\$35,615	\$1,484	\$37,099	\$109,813		
	2 20 (2E ) (SHOE DENE) 113	102,301		a strongering	Participation	\$33,014]		333,015	333,015 ]	\$1,404 ]	\$37,088 ]	610,664	\$1,484	951,099	\$108,013		
35 30		ţ		· ·	ě						, <u></u>						
	TOTAL DAAS SALARIES &					7		-									
37	BENEFIT\$	\$ 435,785	100			\$151,623	(\$11,857)	\$139,767	\$151,624	\$8,484	\$160,108	\$151,624	\$8,484	\$160,108	\$459,983		
35					8												
40	Non - DAAS	Agency To	otals	For DA	AS Meal										TOTAL		
		Annual Full									<del></del>	······································					
		TimeSalary	Total %		Adjusted	İ			,						Budgeted		
	POSITION TITLE and NAME	for FTE	FTE (a)	Prog (b)	Nutr FTE										Salary		
42				<u> </u>	ji ji ji ji ji ji ji ji ji ji ji ji ji j												
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45					- 6	<del></del>	,	***************************************									•
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47			<del></del>	<del> </del>	- S						·······						
48		]								-		_					
49	TOTAL NON-DAAS	\$ -															
50	FRINGE BENEFIT RATE	20.000															
52	FMPLOYEE ERINGE DENEETS	38.2% s -	27.22.22.23	Contract of	2000年		1	<u>.</u> n									
92	EMPLOYEE FRINGE BENEFITS						لـــــــل				···········	· · · · · · · · · · · · · · · · · · ·					
1 2.7	TOTAL Non-DAAS SALARIES &							1									•
55	BENEFITS	s -		1	) J.	ļ <u>"</u>	]	]									
36	BENEFITS		neveroby/9786	****************													
	TOTAL DAAS & Non-DAAS																
	SALARIES & BENEFITS	\$ 435,785				\$151,624	l		\$151,624			\$151,624			\$459,983		
58	HSA #2	Form Rev. 12/22	216 414	. dak- 1	Dudant Co												
59	NOTE: Green highlighted cells h	iave formulas	tnat link	gata to	Buaget Su	mrnary page	91								}		
60 61	Cells with formulas are protected	to avoid accide	ntai chan	iges. 10 i	unprotect, go	to loois then	Unprotect sheet	. No password r	needed.						.		
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1	Grantee's Name: SELF-HELP FOR	<u> </u>	L	iVi		3			^	<u> </u>	Appendix B14, page 3
	Program Name:										5/25/18
	HDM-AWD										0,20,10
4		Revised Budget	CODB	Revised Budget	Revised Budget	CODB	Revised Budget	Revised Budget	CODB		
2			312912010		Add to the same of						
-	H.S.A-DAAS Annual #Meals Contracted:	52,169	-652	51,517	52,169	-691	51,478	52,169	-691	51,478	TOTAL
8	Expenditure Category Term:	7/1/17 to 6/30/18	7/1/17 to 6/30/18	7/1/17 to 6/30/18	7/1/18 to 6/30/19	7/1/18 to 6/30/19	7/1/18 to 6/30/19	7/1/19 to 6/30/20	7/1/19 to 6/30/20	7/1/19 to 6/30/20	7/1/17 to 6/30/20
9	Rental of Property		\$632	\$632		\$632	\$632		\$632	\$632	\$1,896
10	Utilities(Elec, Water, Gas, Phone, Scavenger)		\$39	\$39		\$39	\$39		\$39	\$39	\$117
	Office Supplies, Postage	\$282	\$39	\$321	\$282	\$39	\$321	\$282	\$39	\$321	\$963
_	** *		- 000	4021	0202	- 000		****			
12	Building Maintenance Supplies and Repair FOOD COSTS					<u> </u>			<del></del>		<u> </u>
_		00.400	(0440)	27 222	22.424	(0.440)	47.000	00.400	(0.140)	47.000	****
	Raw Food per meal \$ 0.68	\$8,100	(\$440)	\$7,660	\$8,100	(\$440)	\$7,660	\$8,100	(\$440)	\$7,660	\$22,980
15	Cong Food Svc Supplies per meat \$ -										
16	HDM Food Svc Supplies per meal			ļ				·	<del> </del>		
17	Catered Meals per meal \$ 2.8812	\$124,162	\$23,434	\$147,596	\$124,162	(\$1,990)	\$122,172	\$124,162	(\$1,990)	\$122,172	\$391,940
18	CONSULTANT/SUBCONTRACTOR Descriptive Title										
_	Registered Dietitian	11				ı					
_	Negatered Dictition									-	
20											
21	OTHER COSTS:									<del></del>	
22	Insurance										
23	Staff Training & Travel										
24	Rental of Equipment										
_	Small equipment & Supplies										
26	Auto - Fuel & Insurance	\$11,427	(\$5,000)	\$6,427	\$11,427	\$5,000	\$16,427	\$11,427	\$5,000	\$16,427	\$39,281
_	Repair/Maintenance		\ <del>/</del>	<del>4-1, 2.</del>		99,122	<u> </u>	<u> </u>		<u> </u>	
	Parking Fees	\$3,000	(\$3,000)		\$3,000	(\$3,000)		\$3,000	(\$3,000)		
29	raiking rees	\$3,000	(\$3,000)		\$3,000	(\$3,000)		\$3,000	(45,000)		
								1			
30	TOTAL DAAS OPERATING EXPENSE	\$146,971	\$15,704	\$162,675	\$145,971	\$280	\$147,251	\$146,971	\$280	\$147;251	\$457,177
32	Non-DAAS				1		-				TOTAL
33	Expenditure Category	[			-	1					i I
34											
_	Rental of Property								₹ <sub>68</sub>	<u></u>	
35	Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger)								**************************************		
35 36	Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage										
35 36 37	Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair										
35 36 37 38	Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS										
35 36 37 38	Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ 0.42	\$16,947		\$16,947	\$16,947		\$16,947	\$16,947		\$16,947	\$50.842
35 36 37 38	Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS	\$16,947		\$16,947	\$16,947		\$16,947	\$16,947		\$16,947	\$50.842
35 36 37 38 39	Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ 0.42	\$16,947		\$16,947	\$16,947		\$16,947	\$16,947		\$16,947	\$50.842
35 36 37 38 39 40	Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meat \$ 0.42 Cong Food Svc Supplies per meat	\$16,947 \$39,127	(\$339)	\$16,947 \$38,788	\$16,947 \$39,127	\$359	\$16,947 \$39,486	\$16,947 \$39,127	\$359	\$16,947 \$39,486	\$50.842 \$117,761
35 36 37 38 39 40 41 42	Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal  Cong Food Svc Supplies per meal  HDM Food Svc Supplies per meal  Catered Meals per meal \$ 0.52		(\$339)			\$359			\$359		
35 36 37 38 39 40 41 42 43	Rental of Property		(\$339)			\$359			\$359		
35 36 37 38 39 40 41 42 43	Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal  Cong Food Svc Supplies per meal  HDM Food Svc Supplies per meal  Catered Meals per meal \$ 0.52		(\$339)			\$359			\$359		
35 36 37 38 39 40 41 42 43 44 45	Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ 0.42 Cong Food Svc Supplies per meal HDM Food Svc Supplies per meal \$ 0.52 CONSULTANT/SUBCONTRACTOR Descriptive Title Registered Dietitian		(\$339)			\$359			\$359		
35 36 37 38 39 40 41 42 43 44 45 46	Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ 0.42 Cong Food Svc Supplies per meal HDM Food Svc Supplies per meal Catered Meals per meal \$ 0.52 CONSULTANT/SUBCONTRACTOR Descriptive Title Registered Dietitian OTHER COSTS:	\$39,127	(\$339)	\$38,788	\$39,127	\$359	\$39,486	\$39,127	\$359	\$39,486	\$117,761
35 36 37 38 39 40 41 42 43 44 45 46 47	Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ 0.42 Cong Food Svc Supplies per meal HDM Food Svc Supplies per meal Catered Meals per meal \$ 0.52 CONSULTANT/SUBCONTRACTOR Descriptive Title Registered Dietitian OTHER COSTS:		(\$339)			\$359			\$359		
35 36 37 38 39 40 41 42 43 44 45 46 47	Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ 0.42 Cong Food Svc Supplies per meal HDM Food Svc Supplies per meal Catered Meals per meal \$ 0.52 CONSULTANT/SUBCONTRACTOR Descriptive Title Registered Dietitian OTHER COSTS:	\$39,127	(\$339)	\$38,788	\$39,127	\$359	\$39,486	\$39,127 \$1,300	\$359	\$39,486	\$117,761
35 36 37 38 39 40 41 42 43 44 45 46 47 48	Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal 0.42 Cong Food Svc Supplies per meal HDM Food Svc Supplies per meal Catered Meals per meal 0.52 CONSULTANT/SUBCONTRACTOR Descriptive Title Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Communications (Phone & Internet)	\$39,127		\$38,788 \$1,300 \$300	\$39,127	\$359	\$39,486	\$39,127	\$359	\$39,486	\$117,761 \$3,900 \$900
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50	Rental of Property  Utilities(Elec, Water, Gas, Phone, Scavenger)  Office Supplies, Postage  Building Maintenance Supplies and Repair  FOOD COSTS  Raw Food per meal \$ 0.42  Cong Food Svc Supplies per meal  HDM Food Svc Supplies per meal  Catered Meals per meal \$ 0.52  CONSULTANT/SUBCONTRACTOR Descriptive Title  Registered Dietitian  OTHER COSTS:  Insurance  Staff Training & Travel  Communications (Phone & Internet)  Bank Charges	\$39,127 \$1,300	(\$339) (\$339)	\$38,788	\$39,127	\$359	\$39,486	\$39,127 \$1,300	\$359	\$39,486	\$117,761 \$3,900
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ 0.42 Cong Food Svc Supplies per meal HDM Food Svc Supplies per meal Catered Meals per meal \$ 0.52 CONSULTANT/SUBCONTRACTOR Descriptive Title Registered Dietitian  OTHER COSTS: Insurance Staff Training & Travel Communications (Phone & Internet) Bank Charges Small equipment & Supplies	\$39,127 \$1,300 \$300	\$500	\$38,788 \$1,300 \$300 \$500	\$39,127 \$1,300	\$359	\$39,486	\$39,127 \$1,300		\$39,486	\$117,761 \$3,900 \$900
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51	Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ 0.42 Cong Food Svc Supplies per meal HDM Food Svc Supplies per meal Catered Meals per meal \$ 0.52 CONSULTANT/SUBCONTRACTOR Descriptive Title Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Communications (Phone & Internet) Bank Charges	\$39,127 \$1,300		\$38,788 \$1,300 \$300 \$500	\$39,127 \$1,300	\$359	\$39,486	\$39,127 \$1,300	\$359	\$39,486	\$117,761 \$3,900 \$900
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52	Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ 0.42 Cong Food Svc Supplies per meal HDM Food Svc Supplies per meal Catered Meals per meal \$ 0.52 CONSULTANT/SUBCONTRACTOR Descriptive Title Registered Dietitian  OTHER COSTS: Insurance Staff Training & Travel Communications (Phone & Internet) Bank Charges Small equipment & Supplies	\$39,127 \$1,300 \$300	\$500 (\$7,896)	\$38,788 \$1,300 \$300 \$500	\$39,127 \$1,300 \$300		\$39,486	\$39,127 \$1,300 \$300		\$39,486 \$1,300 \$300	\$117,761 \$3,900 \$900
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53	Rental of Property Utilities (Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ 0.42 Cong Food Svc Supplies per meal HDM Food Svc Supplies per meal Catered Meals per meal \$ 0.52 CONSULTANT/SUBCONTRACTOR Descriptive Title Registered Dietitian  OTHER COSTS: Insurance Staff Training & Travel Communications (Phone & Internet) Bank Charges Small equipment & Supplies Auto - Fuel & Insurance Repair/Maintenance-Vehicle	\$39,127 \$1,300 \$300 \$7,895	\$500 (\$7,895)	\$38,788 \$1,300 \$300 \$500 \$	\$39,127 \$1,300 \$300 \$7,895	(\$7,895)	\$39,486	\$39,127 \$1,300 \$300 \$7,895	(\$7,895)	\$39,486 \$1,300 \$300	\$117,761 \$3,900 \$900
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54	Rental of Property Utilities (Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ 0.42 Cong Food Svc Supplies per meal HDM Food Svc Supplies per meal Catered Meals per meal \$ 0.52 CONSULTANT/SUBCONTRACTOR Descriptive Title Registered Dietitian  OTHER COSTS: Insurance Staff Training & Travel Communications (Phone & Internet) Bank Charges Small equipment & Supplies Auto - Fuel & Insurance Repair/Maintenance-Vehicle Recruitment	\$39,127 \$1,300 \$300 \$7,895 \$3,000	\$500 (\$7,895) (\$3,000)	\$38,788 \$1,300 \$300 \$500 \$5 -	\$1,300 \$1,300 \$300 \$7,895 \$3,000	(\$7,895) (\$3,000)	\$39,486	\$39,127 \$1,300 \$300 \$7,895 \$3,000	(\$7,895) (\$3,000)	\$39,486 \$1,300 \$300	\$117,761 \$3,900 \$900 \$500
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 57	Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal 0.42 Cong Food Svc Supplies per meal HDM Food Svc Supplies per meal 0.52 Cong Food Svc Supplies per meal 0.52 CONSULTANT/SUBCONTRACTOR Descriptive Title Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Communications (Phone & Internet) Bank Charges Small equipment & Supplies Auto - Fuel & Insurance Repair/Maintenance-Vehicle Recruitment TOTAL Non-DAAS OPERATING EXPENSE	\$39,127 \$1,300 \$300 \$7,895	\$500 (\$7,895) (\$3,000)	\$38,788 \$1,300 \$300 \$500 \$	\$39,127 \$1,300 \$300 \$7,895	(\$7,895)	\$39,486	\$39,127 \$1,300 \$300 \$7,895 \$3,000	(\$7,895) (\$3,000) (\$10,536)	\$1,300 \$1,300 \$300 \$58,033	\$117,761 \$3,900 \$900 \$500
35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 57	Rental of Property Utilities (Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal \$ 0.42 Cong Food Svc Supplies per meal HDM Food Svc Supplies per meal Catered Meals per meal \$ 0.52 CONSULTANT/SUBCONTRACTOR Descriptive Title Registered Dietitian  OTHER COSTS: Insurance Staff Training & Travel Communications (Phone & Internet) Bank Charges Small equipment & Supplies Auto - Fuel & Insurance Repair/Maintenance-Vehicle Recruitment	\$39,127 \$1,300 \$300 \$7,895 \$3,000	\$500 (\$7,895) (\$3,000)	\$38,788 \$1,300 \$300 \$500 \$5 -	\$1,300 \$1,300 \$300 \$7,895 \$3,000	(\$7,895) (\$3,000)	\$39,486	\$39,127 \$1,300 \$300 \$7,895 \$3,000	(\$7,895) (\$3,000)	\$1,300 \$1,300 \$300 \$58,033	\$117,761 \$3,900 \$900 \$500
35 36 37 38 39 40 41 42 43 44 45 47 48 49 50 51 52 53 54 56 57 57 58	Rental of Property Utilities(Elec, Water, Gas, Phone, Scavenger) Office Supplies, Postage Building Maintenance Supplies and Repair FOOD COSTS Raw Food per meal 0.42 Cong Food Svc Supplies per meal HDM Food Svc Supplies per meal 0.52 Cong Food Svc Supplies per meal 0.52 CONSULTANT/SUBCONTRACTOR Descriptive Title Registered Dietitian OTHER COSTS: Insurance Staff Training & Travel Communications (Phone & Internet) Bank Charges Small equipment & Supplies Auto - Fuel & Insurance Repair/Maintenance-Vehicle Recruitment TOTAL Non-DAAS OPERATING EXPENSE	\$39,127 \$1,300 \$300 \$7,895 \$3,000 \$68,570	\$500 (\$7,895) (\$3,000)	\$38,788 \$1,300 \$300 \$500 \$ \$ \$ \$ \$	\$1,300 \$1,300 \$300 \$7,895 \$3,000 \$68,569	(\$7,895) (\$3,000) (\$10,536)	\$1,300 \$1,300 \$300 \$58,033	\$39,127 \$1,300 \$300 \$7,895 \$3,000	(\$7,895) (\$3,000) (\$10,536)	\$1,300 \$1,300 \$300 \$58,033	\$117,761 \$3,900 \$900 \$500

	Α	В	С	D	E	F	G	H		
1		's Name: SELF-HELP FOR THE ELDERLY					Appendix B14, Page	4		
2	Program	Name:					Document Date:	5/25/18		
3	HDM-AV	/D								
4	]									
5			•	Expenditure Detail						
6			(Equipmen	t and Remodeling C	Cost)					
7	l				Revised			TOTAL		
8	H.S.A-D	AAS	7/1/17 to 6/30/18	CODB	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 6/30/20		
9	No.	ITEM/DESCRIPTION								
10	1	2017 Toyota Siena	24 200	520	24 020			31,830		
<b>⊢</b> "	1	2017 Toyota Siena	31,300	530	31,830			31,030		
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18	TOTAL D	AAC OOA FOURMENT & DEMODELING OCCT	24.000	-00	24.000			24 520		
10	IOIALD	AAS-OOA EQUIPMENT & REMODELING COST	31,300	530	31,830		<u> </u>	31,830		
19										
20	Non-DA	A C								
	11011-070				[.					
21	No.	ITEM/DESCRIPTION								
22								•		
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23	<b>.</b>						J			
24										
25										
23										
26										
27	TOTAL N	ON DAAS-OOA EQUIPMENT & REMODELING COST						# <sup>1</sup>		
28	1		<b></b>		<u></u>		<u></u>			
29	TOTAL D	AAS & NON-DAAS CAPITAL EXPENDITURE	31,300	530	31,830			31,830		
	1		31,300	330			<u> </u>			
	30 (Equipment and Remodeling Cost)									
31 32		Form Rev. 12/22/16	<u> </u>							
		on Methodology: (If you have multiple programs,	describe how you	allocate amono sh	ared program cost	s. )				
34	Indicate	DAAS and non-DAAS-OOA funding above.				,				
		Green highlighted cells have formulas that link d	ata to Budget Su	mmary page						
36	]	Equipment is defined as \$5000 or more a unit	-		•	٠				
	NOTE: C	ells with formulas are protected to avoid accidental change	ges. To unprotect, g	jo to Toolbar, "Revi	ew", select "Unprote	ct sheet". No passv	vord needed.			
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KHERBERGER

# ACORD

# CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY) 12/20/2018

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must have ADDITIONAL INSURED provisions or be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRO	bucer License # 0666614  Risk Group, LLC DBA: One Risk Mar 6 W. Las Positas Blvd., Suite 100				CONTACT NAME: PHONE (A/C, No, Ext): (925) 226-7350 FAX (A/C, No): (925) 226-7380							
197ء مواح	6 W. Las Positas Blvd., Suite 100 asanton, CA 94588	_			(A/C, No, Ext): (925) 220-7350 (A/C, No): (925) 220-7360 EADREss: Certificates@oneriskgroup.com							
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					INCHES		NAIC #					
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					INSURE		3 mauranoc	s company	-	10000		
	Self-Help for the Elderly 731 Sansome Street, Suite 1	00			INSURE							
	San Francisco, CA 94111				INSURE							
					INSURE	•						
CO	VERAGES CER	TIEIC	`A TE	E NUMBER:	MOUNE	NF.		REVISION NUMBER:		<u></u>		
T IN C	HIS IS TO CERTIFY THAT THE POLICIE JOICATED. NOTWITHSTANDING ANY R ERTIFICATE MAY BE ISSUED OR MAY XCLUSIONS AND CONDITIONS OF SUCH	S OI EQUI PER	F INS REMI TAIN,	SURANCE LISTED BELOW ENT, TERM OR CONDITIO THE INSURANCE AFFOR	n of a ded by	NY CONTRAC THE POLICI	TO THE INSUF CT OR OTHER IES DESCRIB	RED NAMED ABOVE FOR T R DOCUMENT WITH RESPE ED HEREIN IS SUBJECT T	CT TO	WHICH THIS		
NSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR	POLICY NUMBER		POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMIT	S			
A	X COMMERCIAL GENERAL LIABILITY	1,,,,,,	1110			Unital Park 1 1 1 1 1	Tours Section 1	EACH OCCURRENCE	s	1,000,000		
	CLAIMS-MADE X OCCUR	x		2018-09605		6/30/2018	6/30/2019	DAMAGE TO RENTED PREMISES (Ea occurrence)	\$	100,000		
	X PROFESSIONAL LIABILI	'						MED EXP (Any one person)	5	5,000		
								PERSONAL & ADV INJURY	\$	1,000,000		
	GEN'L AGGREGATE LIMIT APPLIES PER:							GENERAL AGGREGATE	\$	3,000,000		
	X POLICY PRO- OTHER:							PRODUCTS - COMP/OP AGG	\$	3,000,000 1,000,000		
Α	AUTOMOBILE LIABILITY							COMBINED SINGLE LIMIT (Ea accident)	•	1,000,000		
	X ANY AUTO			2018-09605	6/30/2018	6/30/2019	BODILY INJURY (Per person)	\$				
	OWNED SCHEDULED AUTOS ONLY					BODILY INJURY (Per accident)		000 1 / 48 ° 1888 00 0000000 48 / 1114 1114 1114 1114 1114 1114 1114				
	HIRED NON-OWNED AUTOS ONLY							PROPERTY DAMAGE (Per accident)	s			
	AG 100 CHE!							, or accounty	s			
Α	X UMBRELLA LIAB X OCCUR		<u> </u>				'	EACH OCCURRENCE	s	4,000,000		
	EXCESS LIAB CLAIMS-MADE			2018-09605		6/30/2018	6/30/2019	AGGREGATE	s	4,000,000		
	DED X RETENTIONS 10,000	1						7.53	s			
В	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY							PER OTH- STATUTE ER				
			Х	SEWC029731	1	1/1/2019	1/1/2020	E.L. EACH ACCIDENT	s	1,000,000		
	ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH)	N/A						E.L. DISEASE - EA EMPLOYEE	s	1,000,000		
	If yes, describe under DESCRIPTION OF OPERATIONS below							E.L. DISEASE - POLICY LIMIT	s	1,000,000		
Α	Prof. Liability			2018-09605		6/30/2018	6/30/2019	Each Occurrence		1,000,000		
RE: Cert	CRIPTION OF OPERATIONS / LOCATIONS / VEHIC SOCIAL SERVICES lificate holder is additional insured on G lies to General Liability and Auto. Waive	ener	al Lia	ability and Auto Liability po	CANC	er attached lensation.	Blanket Addit	•				
	Human Services Agency (D/ Francisco 1650 Mission St., Ste 300	AAS)	City	and County of San	THE	EXPIRATION	N DATE TH	ESCRIBED POLICIES BE CA IEREOF, NOTICE WILL I CY PROVISIONS.				
	San Francisco, CA 94103			AUTHORIZED REPRESENTATIVE								

#### WAIVER OF OUR RIGHT TO RECOVER FROM OTHERS ENDORSEMENT - CALIFORNIA

We have the right to recover our payments from anyone liable for an injury covered by this policy. We will not enforce our right against the person or organization named in the Schedule. (This agreement applies only to the extent that you perform work under a written contract that requires you to obtain this agreement from us.)

You must maintain payroll records accurately segregating the remuneration of your employees while engaged in the work described in the Schedule.

The additional premium for this endorsement shall be 5% of the applicable manual premium otherwise due on such remuneration subject to a policy maximum charge for all such waivers of 5% of total manual premium.

The minimum premium for this endorsement is \$350.

This agreement shall not operate directly or indirectly to benefit anyone not named in the Schedule.

#### Schedule

**Person/Organization:** City & County of San Francisco, for all work performed by the Contractor, its employees, agents, and subcontractors

Job Description: Insurance requirement

Waiver Premium: 767

		Payroll Subject				
Class	State	to Waiver				
8742	CA	731398				
8868	CA	607847				

This endorsement changes the policy to which it is attached and is effective on the date issued unless otherwise stated.

(The information below is required only when this endorsement is issued subsequent to preparation of the policy.)

Endorsement Effective: 01/01/2019

Policy No.: SEWC029731

Endorsement No.:

Premium \$

Insurance Company: Cypress Insurance Company

Countersigned by \_\_\_\_\_

Insured:



## NONPROFITS INSURANCE ALLIANCE OF CALIFORNIA (NIAC)

www.insurancefornonprofits.org

# POLICY CHANGE THIS ENDORSEMENT CHANGES THE POLICY, PLEASE READ IT CAREFULLY.

COMPANY:

Nonprofits Insurance Alliance of California

(09605)

POLICY NUMBER:

2018-09605

NAMED INSURED:

Self-Help for the Elderly

POLICY CHANGE EFFECTIVE:

06/30/2018

**COVERAGE PART AFFECTED:** 

COMMERCIAL GENERAL LIABILITY

POLICY CHANGE#:

3

Page

The following additional insured(s) is/are hereby added to the policy:

NIAC-E61

Locations - ALL

City & County of San Francisco, Its officers, directors, agents & employees; Human Services Agency 1650 Mission St., #300 San Francisco, CA 94103

\$0

All other terms, limits and conditions remain the same.

ADDITIONAL PREMIUM:

\$0

**RETURN PREMIUM:** 

\$0

**TOTAL PREMIUM:** 

\$0

Omel C. N. .
AUTHORIZED SIGNATURE

06/27/2018

(03334)

POLICY NUMBER: 2018-09605

NAMED INSURED: Self-Help for the Elderly

FORM: NIAC-E61 11 17

THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

# ADDITIONAL INSURED PRIMARY AND NON-CONTRIBUTORY ENDORSEMENT FOR PUBLIC ENTITIES

This endorsement modifies insurance provided under the following:

COMMERCIAL GENERAL LIABILITY COVERAGE PART

#### **SCHEDULE**

#### Name of Person or Organization:

City & County of San Francisco, Its officers, directors, agents & employees; Human Services Agency

(Information required to complete this Schedule, if not shown above, will be shown in the Declarations.)

- A. Section II Who Is An Insured is amended to include any public entity as an additional insured for whom you are performing operations, who may be named in the schedule above, when you have agreed in a written contract or written agreement that such public entity be added as an additional insured(s) on your policy, but only with respect to liability for "bodily injury", "property damage" or "personal and advertising injury" caused, in whole or in part, by:
  - 1. Your negligent acts or omissions; or
  - The negligent acts or omissions of those acting on your behalf; in the performance of your ongoing operations:
    - No such public entity is an additional insured for liability arising out of the "products-completed operations hazard" or for liability arising out of the sole negligence of that public entity.
- **B.** With respect to the insurance afforded to these additional insured(s), the following additional exclusions apply. This insurance does not apply to "bodily injury" or "property damage" occurring after:
  - 1. All work, including materials, parts or equipment furnished in connection with such work, on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured(s) at the location of the covered operations has been completed; or
  - 2. That portion of "your work" out of which injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as a part of the same project.
- C. The following is added to SECTION III LIMITS OF INSURANCE:

The limits of insurance applicable to the additional insured(s) are those specified in the written contract between you and the additional insured(s), or the limits available under this policy, whichever are less. These limits are part of and not in addition to the limits of insurance under this policy.

NIAC-E61 11 17 Page 1 of 2

POLICY NUMBER: 2018-09605

NAMED INSURED: Self-Help for the Elderly

FORM: NIAC-E61 11 17

D. A. With respect to the insurance provided to the additional insured(s), Condition 4. Other Insurance of SECTION IV — COMMERCIAL GENERAL LIABILITY CONDITIONS is replaced by the following:

#### 4. Other Insurance

#### a. Primary Insurance

This insurance is primary if you have agreed in a written contract or written agreement:

- (1) That this insurance be primary. If other insurance is also primary, we will share with all that other insurance as described in c. below; or
- (2) The coverage afforded by this insurance is primary and non-contributory with the additional insured(s)' own insurance.

Paragraphs (1) and (2) do not apply to other insurance to which the additional insured(s) has been added as an additional insured or to other insurance described in paragraph b. below.

#### b. Excess Insurance

This insurance is excess over:

- 1. Any of the other insurance, whether primary, excess, contingent or on any other basis:
  - (a) That is Fire, Extended Coverage, Builder's Risk, Installation Risk or similar coverage for "your work";
  - (b) That is fire, lightning, or explosion insurance for premises rented to you or temporarily occupied by you with permission of the owner;
  - (c) That is insurance purchased by you to cover your liability as a tenant for "property damage" to premises temporarily occupied by you with permission of the owner; or
  - (d) If the loss arises out of the maintenance or use of aircraft, "autos" or watercraft to the extent not subject to Exclusion g. of SECTION I — COVERAGE A — BODILY INJURY AND PROPERTY DAMAGE.
  - (e) Any other insurance available to an additional insured(s) under this Endorsement covering liability for damages which are subject to this endorsement and for which the additional insured(s) has been added as an additional insured by that other insurance.
- (1) When this insurance is excess, we will have no duty under Coverages A or B to defend the additional insured(s) against any "suit" if any other insurer has a duty to defend the additional insured(s) against that "suit". If no other insurer defends, we will undertake to do so, but we will be entitled to the additional insured(s)' rights against all those other insurers.
- (2) When this insurance is excess over other insurance, we will pay only our share of the amount of the loss, if any, that exceeds the sum of:
  - (a) The total amount that all such other insurance would pay for the loss in the absence of this insurance; and
  - (b) The total of all deductible and self-insured amounts under all that other insurance.
- (3) We will share the remaining loss, if any, with any other insurance that is not described in this Excess Insurance provision and was not bought specifically to apply in excess of the Limits of Insurance shown in the Declarations of this Coverage Part.

#### c. Methods of Sharing

If all of the other insurance available to the additional insured(s) permits contribution by equal shares, we will follow this method also. Under this approach each insurer contributes equal amounts until it has paid its applicable limit of insurance or none of the loss remains, whichever comes first.

If any other the other insurance available to the additional insured(s) does not permit contribution by equal shares, we will contribute by limits. Under this method, each insurer's share is based on the ratio of its applicable limit of insurance to the total applicable limits of insurance of all insurers.

NIAC-E61 11 17 Page 2 of 2



#### THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.

## ADDITIONAL INSURED ENDORSEMENT

This endorsement modifies insurance provided under the following:

#### **BUSINESS AUTO COVERAGE ONLY**

In consideration of the premium charged, it is understood and agreed that the following is added as an additional insured:

(If no entry appears above, information required to complete this endorsement will be shown in the Declarations as applicable to this endorsement.)

But only as respects a legally enforceable contractual agreement with the Named Insured and only for liability arising out of the Named Insured's negligence and only for occurrences of coverages not otherwise excluded in the policy to which this endorsement applies.

It is further understood and agreed that irrespective of the number of entities named as insureds under this policy, in no event shall the company's limits of liability exceed the occurrence or aggregate limits as applicable by policy definition or endorsement.

NIAC A1 03 91 Page 1 of 1



## NONPROFITS INSURANCE ALLIANCE OF CALIFORNIA (NIAC)

www.insurancefornonprofits.org

# BUSINESS AUTO COVERAGE ADDITIONAL INSURED/LOSS PAYEE EXTENSION

**POLICY NUMBER:** 

2018-09605-NPO

NAME OF INSURED: Self-Help for the Elderly

Schedule Al

Page 3

## **ADDITIONAL INSUREDS /**

LOSS PAYEE

Additional Insured - NIAC A1

City & County of San Francisco, Its officers, directors, agents and employees; Human Services Agency

1650 Mission St., #300 San Francisco, CA 94103 As respects vehicle(s): ALL Additional Insured - NIAC A1

County of San Francisco, its Recreation and Park Commission and Recreation and Park Department\*

McLaren Lodge Annex; 501 Stanyan St.

San Francisco, CA 94117 As respects vehicle(s): ALL Additional Insured - NIAC A1

The City and County of San Francisco; its employees, officers and agents; Attn: Department of Building

Inspection

1660 Mission St., 3rd Floor, Rm. 6002

San Francisco, CA 94103 As respects vehicle(s): ALL Additional Insured - NIAC A1

City & County of San Francisco; BGCA Management, LLC;

Another Planet LLC; & all of their parent, subsidiary,

related & affiliated\*

99 Grove St.

San Francisco, CA 94102 As respects vehicle(s): ALL Additional Insured - NIAC A1

Autumn Glow Alzheimer's Care Home, Inc.

731 Sansome St., Ste. 100 San Francisco, CA 94111 As respects vehicle(s): ALL

COUNTERSIGNED: 06/27/2018

RV

(AUTHORIZED REPRESENTATIVE)

Samel C. Q