

SENIOR NUTRITION PROGRAMS - FY2016 Funding Request - \$500,000

Utah Area Agencies on Aging (U4A)

LINE ITEM BUDGET

CATEGORY	Line Items	Total Cost
MEAL COST		
Purchased Meal Cost (contracted rate)	\$ 249,115.00	
Prepared Meal Cost:		
Food Cost	\$ 80,356.00	
Meal Preparation	\$ 7,100.00	
		\$ 336,571.00
MEAL PRODUCTS		
Paper Products (trays, utensils, plates, etc.)	\$ 16,572.00	
Other Supplies	\$ 1,200.00	
		\$ 17,772.00
MEAL DELIVERY COST		
Delivery Staff (salary and fringe)	\$ 48,920.00	
Other	\$ 1,200.00	
Volunteer Expenses (mileage, training, etc.)	\$ 11,800.00	
Gasoline	\$ 7,672.00	
Vehicle Maintenance	\$ 9,800.00	
		\$ 79,392.00
PERSONNEL		
Meal Program Staff (salary and fringe)	\$ 37,700.00	
		\$ 37,700.00
ADMINISTRATION		
Staff (fringe included)	\$ 6,640.00	
Operating Costs (supplies, copies, utilities, etc.)	\$ 1,700.00	
Indirect Costs	\$ 20,225.00	
		\$ 28,565.00
TOTAL LEGISLATIVE REQUEST		\$ 500,000.00