

FY22.23-Q4 FRHD Community Health Contract Grant Impact Report

Organization Information

Legal Name

Fallbrook Senior Citizens Service Club, Inc

DBA (if Applicable)

Fallbrook Senior Center

Program Name/Title

Congregate Meal Program

Target Population - Age

	Percent of program participants	Total Number of Participants
Children (infants to 12)		
Young Adults (13-17)		
Adults (18-60)	5	6
Seniors (60+)	95	105
We do not collect this data (indicate with 100%)*		

Target Population - Gender

	Percent of program participants	Total Number of Participants
Female	63	66
Male	37	39
Non-binary		
Unknown*		

Target Population - Income Level

	Percent of program participants	Total Number of Participants
Extremely Low-Income Limits, ceiling of \$32,100	69	72
Very Low (50%) Income Limits, ceiling of \$53,500	23	24
Low (80%) Income Limits, ceiling of \$85,600	8	9
Higher Than Listed Limits		

	Percent of program participants	Total Number of Participants
We do not collect this data (indicate with 100%)*		

Total number of residents that benefited (participant/client) from this program this quarter.

111

Program/Services Description - Social Determinants of Health

Economic Stability (Employment, Food Insecurity, Housing Instability, Poverty)

Neighborhood & Built Environment (Access to Foods that Support Healthy Eating Patterns, Crime and Violence, Environmental Conditions, Quality of Housing)

Program/Services Description - FRHD Community Needs Assessment

Health (Diabetes - prevention, management)

Health (Cholesterol, High Blood Pressure, Hypertension, Obesity)

Health (Mobility)

Health (Age Related Deficits)

Health (Healthy Food/Nutrition)

Social (Economic Security, Health Literacy, Family/Child Support, Legal/Advocacy)

Program Objectives

Goal 1 Statement: The primary goal of the Congregate Meal Program is to alleviate food insecurity by providing hot, freshly prepared nutritious meals daily to as many seniors as possible in the greater Fallbrook area, who otherwise would not have regular access to such meals.

Program Outcomes/Measurables

To meet the stated goal, The Fallbrook Senior Center has provided approximately 32 meals each day, five days a week, at no cost to seniors (60+), in a Congregate setting to encourage socialization. Meals provided were substantial, hot and nutritious, meeting the strict dietary guidelines established by the San Diego County AIS and based on the specific nutritional needs of seniors. Menu plans, food preparation, and meal service successfully passed all the San Diego County inspections conducted during the 4th quarter thus ensuring that all clients served received one third of their daily nutritional needs. During the 4th quarter we served 2020 meals to seniors and 111 residents of the Health District directly benefited from the Congregate Meal Program

FRHD Grant Support Acknowledgment

Social Media Postings

Print Materials to Service Recipients

Website Display

FRHD Grant Support Acknowledgment

The Fallbrook Regional Health District logo is listed under our Supporters and Partnerships category in our monthly newsletter *The Senior Center Chronicle*. The FRHD logo is also on our monthly menu page. The Senior Center Chronicle is distributed to 516 members every month. Total outreach for the 4th quarter was 1548 newsletters distributed.

The FRHD logo is also prominently displayed on our website under About Us - Supporters.

Contact Information

Contact Name

Susie Gonsalves

Title

Executive Director

Primary Contact Phone

760-728-4498

Email Address

fallbrookscdirector@gmail.com

Organization Mailing Address

399 Heald Lane
Fallbrook, CA, 92028

Organization Physical Address

399 Heald Lane
Fallbrook, CA, 92028

Please provide an example of how the District's grant funding was acknowledged.



FALLBROOK SENIOR CENTER JUNE 2023 MENU
Serving Lunch at the Fallbrook Community Center - 341 Heald Lane
Monday - Friday Doors open at 10:30 760-728-4498

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
5 Chicken Cordon Bleu Broccoli Brown Rice Mixed Green Salad w/ walnuts Green Apple	6 Vegetarian Chili w/ beans Corn Sweet Potato Mixed Green Salad Whole Wheat Roll Watermelon	7 Swiss Steak Sliced Carrots Scalloped Potatoes Mixed Green Salad w/ garbanzo Whole Wheat Roll Tangerine	1 Sweet & Sour Chicken Meatballs Asian Blend Brown Rice Mixed Green Salad w/ walnuts Mango	2 Baked Pollock w/ garlic & Lemon California Blend Roasted Potatoes Coleslaw Whole Wheat Roll Ambrosia
12 Vegetable Lasagna Broccoli Three Bean Salad Whole Wheat Garlic Bread Canned Pears	13 Turkey Meatball Noodle Soup Peas Whole Wheat Chives Quinoa Mixed Green Salad w/ garbanzo Tangerine	14 Pork Loaf Spinach Baked Potato Mixed Green Salad Cantaloupe	8 Birthday Lunch Pesto Bruschetta Chicken California Blend Brown Rice Mixed Green Salad w/ garbanzo Blueberries	9 Fish Veracruz w/ red pepper Corn w/ red pepper Quinoa Mixed Green Salad Ambrosia
19 Beef Cabbage Roll Peas and Carrots Brown Rice Mixed Green Salad Tropical Fruit	20 Turkey Meatballs with whole wheat spaghetti Corn with Red Peppers Mixed Green Salad w/ garbanzo Orange	21 BBQ Chicken Butternut Squash Roasted Potatoes Mixed Green Salad w/ walnuts Whole Wheat Roll Strawberries	15 Chicken Fajita on Brown Rice Fajita Blend Mixed Green Salad w/ garbanzo Strawberries	16 Cilantro & Lime Tilapia Butternut Squash Mixed Green Salad w/ walnuts Quinoa Tropical Fruit
26 Chicken Rolled Taco's Black Beans Brown Rice Mixed Green Salad Mango	27 Orange Chicken Spinach Quinoa Mixed Green Salad w/ walnuts Mandarin Oranges	28 Turkey Burger Mixed Vegetables Baked Fries Mixed Green Salad w/ garbanzo Whole Wheat Sandwich Roll Strawberries	22 Beef Stroganoff Cauliflower Whole Wheat Pasta Mixed Green Salad w/ garbanzo Applesauce	23 Fish Taco's Fiesta Blend Whole Wheat Tortilla Coleslaw Ambrosia
			29 Cheesy Beef Pasta Pasta Bake Broccoli Whole Wheat Pasta Mixed Green Salad Banana	30 Baked Seafood Fish California Blend Brown Rice Coleslaw Grapes



Newsletter Support Page.pdf

Program Budget



Congregate-22_23 FRHD CH... .xlsx

Impact Story

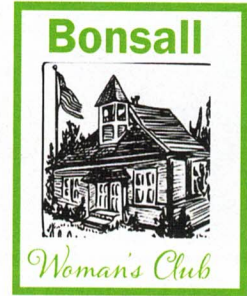
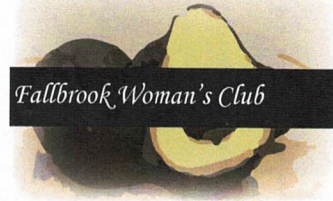


Testimonial 1.pdf



Testimonial 4.pdf

- SUPPORTERS -



- PARTNERSHIPS -



- IN-KIND DONORS -



The lunch program gives me something to look forward to Monday through Friday as I come here and have lunch with my friends. It is delicious and healthy and at a seasonal price. Since I don't cook anymore, it is a blessing. Thank you!

Barbara Lacic
HL

Testimonial: Fallbrook Senior Center Lunch Program

I am thrilled to share my heartfelt testimonial about the exceptional Fallbrook Senior Center lunch program, a service that has had a profound impact on my life. This program has not only provided me with nutritious meals at an affordable cost, but it has also contributed to my mental and physical well-being. Additionally, the program's integration with other activities, such as the chess club and workshops, creates a holistic and fulfilling experience for all senior center participants.

One of the most remarkable aspects of the Fallbrook Senior Center lunch program is its commitment to offering nutritious meals that are accessible to all seniors. As someone who understands the importance of maintaining a balanced diet, I appreciate how the program ensures that cost is never a barrier. This has enabled me to keep my diet on track without financial strain, allowing me to prioritize my health and well-being.

The impact of the lunch program goes beyond the nourishing meals it provides. By making the program a regular weekly habit, it has significantly enhanced both my mental and physical health. I vividly recall a recent experience where a nutritionist joined our table and shared a meal with us. Throughout the lunch, she actively engaged with everyone, showing a genuine interest in our stories, concerns, and health goals. Her presence and willingness to listen were truly remarkable. The nutritionist not only asked insightful questions but also provided us with invaluable advice and guidance to help us stay on track with our health goals. It was evident that she genuinely cared about improving the program and ensuring the well-being of each participant.

Moreover, the Fallbrook Senior Center lunch program creates an environment that fosters social connections and friendships. The psychological benefits of meeting and conversing with new people every week should not be overlooked. This opportunity to connect with others has brought immense joy and vitality to my life. It has also played a significant role in preserving my youthfulness by keeping me socially engaged and fulfilled.

Furthermore, the lunch program is just one facet of the comprehensive offerings at the Fallbrook Senior Center. As a participant in the weekly chess club, I have experienced firsthand how engaging in mentally stimulating activities contributes to my overall well-being. The chess club provides an avenue for building mental fitness and maintaining cognitive sharpness, and it's wonderful that we can enjoy the nutritious lunch afterward. I believe this holds true for other senior center participants as well. The lunch program serves as the perfect conclusion to a morning workshop, creating a sense of fulfillment and camaraderie among all of us.

In conclusion, the Fallbrook Senior Center lunch program has had a transformative impact on my life. Through its provision of affordable, nutritious meals, it has allowed me to maintain a healthy diet without financial strain. The program's integration with other activities, such as the chess club and workshops, creates a holistic and enriching experience for all participants. I am grateful for the nutritionist's dedication to improving the program and for the psychological benefits of connecting with fellow seniors. The Fallbrook Senior Center lunch program is truly exceptional and serves as a testament to the center's commitment to the well-being and vitality of seniors in our community.



Jack Kovic

760 672 5814

FRHD CHC GRANT BUDGET INSTRUCTIONS

This file has a number of pre-formatted pages. Those sections for auto calculations and set formats are shaded in grey and should not be altered. Please keep a copy of this document as it will be used as part of the grant reporting process

There are five tabs to this file:

- 1 Instructions
- 2 Program Budget Form
- 3 Revenue Sources
- 4 Budget Narrative
- 5 Budget Reporting Form

1 Instructions:

- > All Yellow sections are to be filled out by the applicant. Grey sections will auto calculate and should not be edited by the applicant. All pages are formatted to print portrait, on 1

2 Program Budget Form:

- > PROGRAM COST: This section should reflect the true and total costs of the program.

APPLYING ORGANIZATION: This is the applicant agency's investment in their program.

- > This is the value of the resources the agency will contribute to the program's cost. These may include funds from fundrasing events, private donors, in-kind goods and services, and volunteer efforts.

- > OTHER RESOURCES: These are funds or resources provided from contracts, grants and partnerships that are used to support the program's operations.

- > REQUESTED FROM FRHD: This is the funding request you are putting forward to the District.

- > The line item names may not fully align with your budget. Please edit those items to align with your budget. Explain those items on your Budget Narrative Form as necessary.

A INDIRECT EXPENSES:

This section is for expenses that are part of indirect operats of the program, necessary which may not be part of the direct service provision expenses (Adminsitration, facility expenses, general liability ins., etc.). Please refer back to the training materials for clarification of these expenses. The District will not consider funding more than 25% of these expenses

B PERSONNEL EXPENSES - PROGRAM SPECIFIC:

As stated, this section is for staffing expenses that are directly related to the provision of the services/program. Please list each position title separately, unless there are multiple of the same title then use (x3) as an indicator. For example, if funding salaries for four separate Drivers, you would indicate as, Driver (x4) and the expense amount would be the cost of all four Drivers. Please include a single line items for general staffing expenses such as personell expenses (Payroll taxes, WC, etc). Benefits (health, retirement, etc) should be listed on a separate line.

C DIRECT PROGRAM EXPENSES:

This section is for supplies, items and or specific expenses related to the provision of the services/program. This may include phone, rent, prining, program related insurance (e.g., vehicle), trainings and cetifications.

3 Revenue Sources

- > Please list all sources of revenue the agency recieves by category. This Form has two sections, one for Agency Funding and one for Project Funding. Please fill out both sides of the table. Amounts do not need to be exact; however, we ask for best estimates.

4 Budget Narrative

- There are headers that align with the Budget Form. These items should be explained (narrative) if they are unusual or have a specific project impact. Explanations regarding
- > utliity expenses are generally understood, but expenses relating to trianing or for a specilayty insurance could be expressed here.

5 Budget Reporting Form

- This form will be used for those grantees who are awarded contracts. This form would be
- > submitted with the quarterly Impact Report and should demonstrate that funds were allocated according to the submitted proposal budget.

CHC GRANT BUDGET FORM

Agency Name: **Fallbrook Senior Citizens Service CI** PROGRAM NAME: **Home-Delivered Meal Program**

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

1) A	INDIRECT EXPENSES:	PROGRAM COST	APPLYING ORGANIZATION	OTHER RESOURCES	REQUESTED FROM FRHD
A1	Administrative Support	\$ 7,540	\$ 3,091	\$ 2,790	\$ 1,659
A2	General Insurance (not program specific)	\$ 1,000	\$ 410	\$ 370	\$ 220
A3	Accounting & audit expenses	\$ 11,500	\$ 4,715	\$ 4,255	\$ 2,530
A4	Consultant/Contractor Fees				
A5	Physical Assets (Rent, Facility Costs)	\$ 1,228	\$ 503	\$ 454	\$ 270
A6	Utilities	\$ 2,768	\$ 1,135	\$ 1,024	\$ 609
A7	IT & Internet	\$ 450	\$ 185	\$ 167	\$ 99
A8	Marketing & Communications	\$ 2,000	\$ 820	\$ 740	\$ 440
A9	Office Supplies	\$ 2,130	\$ 873	\$ 788	\$ 469
A10	Training & Education				
A11	Other: specify				
TOTAL INDIRECT EXPENSE		\$ 28,616	\$ 11,733	\$ 10,588	\$ 6,296

B	PERSONNEL EXPENSES - PROGRAM SPECIFIC	PROGRAM COST	APPLYING ORGANIZATION	OTHER RESOURCES	REQUESTED FROM FRHD
B1	Salary-Chef	\$ 21,938	\$ 2,852	\$ 8,117	\$ 10,969
B2	Salary-Chef Assistant	\$ 10,858	\$ 1,411	\$ 4,017	\$ 5,429
B3	Salary-Kitchen Assistant	\$ 2,527	\$ 329	\$ 935	\$ 1,264
B4	Salary-Nutrition Mgr/Administrator	\$ 12,584	\$ 1,636	\$ 4,656	\$ 6,292
B5	Salary-Meal Delivery Driver	\$ 34,125	\$ 4,436	\$ 12,626	\$ 17,063
B6	Salary-Transportation Driver				
B7					
B8	Payroll Expenses (WC, taxes)	10,749	\$ 1,568	\$ 3,807	\$ 5,375
B9	Benefits	2,687	\$ 349	\$ 994	\$ 1,344
B10	Other: specify				
TOTAL PERSONNEL EXPENSE		95,467	12,580.88	35,152.77	47,733.65

C	DIRECT PROGRAM EXPENSES	PROGRAM COST	APPLYING ORGANIZATION	OTHER RESOURCES	REQUESTED FROM FRHD
C1	Equipment				
C2	Program/Kitchen-Meal Delivery Supplies	14,100	\$ 1,833	\$ 5,217	\$ 7,050
C3	Printing/Duplicating	684	\$ 89	\$ 253	\$ 342
C4	Travel/Mileage				
C5	Program Specific Insurance (Bus Liab, Auto)	4,900	\$ 637	\$ 1,813	\$ 2,450
C6	Food	58,124	\$ 7,556	\$ 21,506	\$ 29,062
C7	Kitchen Rental	2,880	\$ 374	\$ 1,066	\$ 1,440
C8	Telephone	800	\$ 104	\$ 296	\$ 400
C9	Auto Expense, Fuel, Repairs	9,582	\$ 1,246	\$ 3,545	\$ 4,791
C10					
C11					
C12					
TOTAL OTHER EXPENSES		91,070	11,839	33,696	45,535

D	TOTAL ALL EXPENSES	PROGRAM COST	% REQUESTED FROM FRHD
		\$ 215,153	46%

2) FUNDING SOURCES

E	FUNDS FOR PROGRAM		
E1	APPLYING ORGANIZATION	X	36,153 17%
E2	OTHER RESOURCES	Y	79,437 37%
E3	REQUESTED FROM FRHD	Z	99,564 46%
TOTAL ALL FUNDING SOURCES		W	215,153

NOTE: THIS AMOUNT SHOULD BE EQUAL TO YOUR PROJECT COST.

3) % OF AGENCY BUDGET

F	CALCULATE % of Total Agency budget that this Program represents.	548,473	\$ 215,153	39%
		AGENCY BUDGET**	PROGRAM COST	% of AGENCY BUDGET

** Agency budget is your agency's entire budget for the year. Fill in the amount.

Agency Name: **Fallbrook Senior Citizens Service Club Inc.**

Program Name: **Home-Delivered Meal Program**

Total Organization Budget (Current Fiscal Year) **\$ 548,473**

Total Project Budget (Current Fiscal Year) **\$ 215,153**

Organization Sources of Revenue

(Total Organization Budget)

Sources of Funding

(This Project Request)

Source of funds	\$ Amount	Percent of Total	One-time funding? (Yes/No)	\$ Amount	Percent of Total	One-time funding? (Yes/No)
Federal						
State						
City/County*	\$ 136,137	25%	No	\$ 79,437	37%	No
Other Govt.	\$ 8,500	2%	Yes			
Proposed FRHD	\$ 161,518	29%	No	\$ 99,564	46%	No
Fees for Service						
Grants (non-gov't)	\$ 13,500	2%	No	\$ 5,000	2%	No
General Donations	\$ 110,000	20%	No	\$ 31,152	14%	No
Other Internal						
Organizational Fundraising	\$ 31,000	6%	No			
Other (list):						
Thrift Shop Sales	\$ 60,000	11%	No			
Memberships	\$ 7,000	1%	No			
Miscellaneous	\$ 20,818	4%	No			
Total	\$548,473	100%		\$215,153	100%	

* City/County

If the organization currently receives funding from any Cities or Counties, please list the jurisdiction and contract amount below.

County of San Diego Aging and Independence Services: Total annual contract amount is \$79,437 for our Home Delivered Meal Program. This is a reimbursing contract, and thus, only meals served are reimbursed to the Senior Center at a fixed price per meal. Because the demand for home-delivered meals will likely exceed the number of meals allotted in our contract with AIS, it will be necessary to obtain additional funding from other sources, hopefully including FRHD, in order to meet the need of homebound seniors in the District.

Agency Name:

Fallbrook Senior Citizens Service Club Inc.

Program Name:

Home-Delivered Meal Program

INSTRUCTIONS:

- 1 List items from your PROJECT BUDGET FORM (Sections A and B) where an expense is indicated, that you are seeking FRHD support.
- 2 Provide a brief narrative description of each budget line item to be funded by the proposed grant.
- 3 Your narrative should explain why this expense is necessary to the project and why or how FRHD funding would make an impact.

A. INDIRECT EXPENSES: Please indicate by the Line Number and Item Name

#	Name	Narrative:
A1	Administrative Support	Funding needed to pay staff that accept meal requests from participants, communicate meals needed to kitchen staff, perform telephone interviews with potential meal recipients to determine eligibility, enter qualifying meal recipient's data into County database as required, count money donated by meal recipients, prepare bank deposit.
A2	General Insurance	Funding needed to pay premiums for Employment Practices and D&O insurance.
A3	Accounting & audit expenses	Funding to pay 50% of the cost of accounting services and the annual audit and tax prep. The audit and Form 990 are required by FRHD for grant application/funding.
A5	Physical assets (facility costs)	20% of land lease commitment to the County, and monthly pest control services to maintain a clean environment for administrative staff.
A6	Utilities	Funding provides basic utilities for administrative staff, including 50% of FPU and trash pickup expense.
A7	IT & Internet	Basic internet service to communicate with FRHD, County, and the community
A8	Marketing & Communications	25% of costs to advertise the meal program to raise awareness in the community
A9	Office Supplies	25% of office supplies and postage for administrative support of the meal program

B. PERSONNEL EXPENSES -PROGRAM SPECIFIC

#	Name	Narrative:
B1	Salary-Chef	Chef assists in menu planning to offer variety and insure nutritional guidelines are met, prepares meals insuring proper temperatures are maintained for cold and hot foods, sets up tables and chairs, prepares coffee, plates food in readiness for servers, assists in maintaining a clean environment for proper food handling, and always has a smile to greet our guests. This FTE spends 60% of his time on this program. The 'Program Specific Cost' listed on the Budget Form represents 60% of his salary of which FRHD is requested to fund 50%.
B2	Salary-Chef Assistant	Chef Assistant maintains a food handler's certification, assists in meal planning to offer variety and insure nutritional guidelines are met, orders food weekly to satisfy the menu selections, accepts food deliveries and verifies accuracy of order, assists chef in preparing meals to insure proper temperatures are maintained for cold and hot foods, assists in loading dishwasher, assists in maintaining a clean environment for proper food handling. This PTE spends 60% of her time on this program. The 'Program Specific Cost' listed on the Budget Form represents 60% of her salary of which FRHD is requested to fund 50%.
B3	Salary-Kitchen Assistant	Kitchen Assistant maintains a food handler's certification, assists in accepting food deliveries and proper storing and security of food, assists in food preparation, loads dishwasher, and assists in maintaining a clean environment for proper food handling. This PTE spends 60% of his time on this program. The 'Program Specific Cost' listed on the Budget Form represents 60% of his salary of which FRHD is requested to fund 50%.

B4	Salary-Nutrition Mgr/Administ	Nutrition Manager/Administrator coordinates with the Chef and Chef Assistant to plan monthly menus that meet the nutritional guidelines required by the San Diego County AIS and submits the menus to the County for approval, performs telephone interviews and assessments with potential meal recipients to determine eligibility, enters approved clients into online database to create a Care Plan, updates Care Plans annually, prepares and schedules periodic training sessions and materials focused on safety, health, and nutrition to comply with County mandates, submits monthly reports to the County of detailed evaluation information about the nutrition program, responsible for renewal of funding contracts, assists County auditors during quarterly on-site inspections, ultimately responsible for all aspects of compliance with the San Diego County AIS contract. Also responsible for obtaining program grant funding and reporting from sources including FRHD and Legacy Endowment. This FTE spends 22% of her time on this program. The 'Program Specific Cost' listed on the Budget Form represents 22% of her salary of which FRHD is requested to fund 50%.
B6	Salary-Meal Delivery Driver	Driver maintains a food handler's certification, insures proper maintenance and operation of the Hot Shot delivery truck, assists in packaging meals for delivery to home-bound seniors, loads packaged meals in the Hot Shot truck, delivers meals to approved recipients, and accepts donations if offered by participants in the program. Additionally, the Driver works closely with the Program Administrator to confirm eligibility requirements have been met by all applicants to the program by conducting in-person interviews at the home of the applicants. The eligibility requirements are stipulated by the San Diego County AIS. All recipients in the home-delivered meals program must periodically have their eligibility reconfirmed, and this is done by the Driver during delivery of meals. This FTE spends 100% of his time on this program. The 'Program Specific Cost' represents 100% of his salary of which FRHD is requested to fund 50%.

C. DIRECT PROGRAM EXPENSES

#	Name	Narrative:
C2	Program/Kitchen Supplies	Kitchen Supplies include aprons and towels, napkins and other paper goods, cleaning and sterilizing supplies, rubber gloves, plastic trays, and Styrofoam containers and bags for meal packaging and delivery
C3	Printing	Funding will pay for publishing the monthly menu in the newsletter and postage for mailing it to all senior members of the Fallbrook Senior Center. Providing the menu in printed form to all interested seniors is a requirement of the County Nutrition Program.
C5	Program Specific Insurance	Program Specific Insurance includes premiums for business liability and auto insurance for the Hot Shot delivery truck.
C6	Food	Funding will pay for food costs that include fresh, frozen, and canned foods necessary to prepare meals as planned on the monthly menu.
C7	Kitchen Rental	Rents are paid to San Diego County for use of the kitchen at the Fallbrook Community Center where meals are prepared and packaged for home delivery.
C8	Telephone	Funding will include telephone and internet services used for ordering food and supplies, as well as communicating with and reporting to our contact with San Diego County AIS.
C9	Auto Expense, Fuel, Repairs	The Hot Shot truck used to deliver meals to home-bound seniors is provided by the County of San Diego at no cost; however, FRHD funding will go toward the cost of fuel, repairs, and maintenance of the vehicle.

Agency Name: **Fallbrook Senior Citizens Service Club Inc.** PROGRAM NAME: **Congregate Meal Program**

Not all line items will correspond with your program budget. If the item does not fully align either leave it blank or group it in the best category possible. However, be sure your program budget is fully itemized.

A	INDIRECT EXPENSES:	PROGRAM COST	REV'D REQ FROM FRHD	AMOUNT USED Q1	AMOUNT USED Q2	AMOUNT USED Q3	AMOUNT USED Q4
A1	Administrative Support	\$23,104	\$5,314	\$1,328	\$1,328	\$1,328	\$1,328
A2	General Insurance (not program specific)	\$815	\$187	\$47	\$47	\$47	\$47
A3	Accounting & audit expenses	\$7,200	\$1,656	\$414	\$414	\$414	\$414
A4	Consultant/Contractor Fees	\$0	\$0				
A5	Physical Assets (Rent, Facility Costs)	\$945	\$217	\$54	\$54	\$54	\$54
A6	Utilities	\$1,682	\$387	\$97	\$97	\$97	\$97
A7	IT & Internet	\$300	\$69	\$17	\$17	\$17	\$17
A8	Marketing & Communications	\$710	\$163	\$41	\$41	\$41	\$41
A9	Office Supplies	\$1,324	\$305	\$76	\$76	\$76	\$76
A10	Training & Education	\$0	\$0				
A11	Other: specify	\$0	\$0				

TOTAL INDIRECT EXPENSE **\$36,080** **\$8,298** **\$2,074** **\$2,074** **\$2,074** **\$2,074**

B	PERSONNEL EXPENSES - PROGRAM SPECIFIC	PROGRAM COST	REQUESTED FROM FRHD	AMOUNT USED Q1	AMOUNT USED Q2	AMOUNT USED Q3	AMOUNT USED Q4
B1	Salary-Chef	\$14,820	\$6,965	\$1,741	\$1,741	\$1,741	\$1,741
B2	Salary-Chef Assistant	\$7,738	\$3,637	\$909	\$909	\$909	\$909
B3	Salary-Kitchen Assistant	\$1,934	\$909	\$227	\$227	\$227	\$227
B4	Salary-Nutrition Mgr/Administrator	\$17,000	\$7,990	\$1,997	\$1,997	\$1,997	\$1,997
B5	Salary-Meal Delivery Driver						
B8	Payroll Expenses (WC, taxes)	\$5,460	\$2,566	\$641	\$641	\$641	\$641
B9	Benefits	\$10,920	\$5,132	\$1,283	\$1,283	\$1,283	\$1,283
B7	Other: specify	\$12,865	\$5,532	\$1,383	\$1,383	\$1,383	\$1,383

TOTAL PERSONNEL EXPENSE **\$70,737** **\$32,731** **\$8,181** **\$8,181** **\$8,181** **\$8,181**

C	DIRECT PROGRAM EXPENSES	PROGRAM COST	REQUESTED FROM FRHD	AMOUNT USED Q1	AMOUNT USED Q2	AMOUNT USED Q3	AMOUNT USED Q4
C1	Equipment	\$0	\$0				
C2	Program/Kitchen-Meal Delivery Supplies	\$11,600	\$5,568	\$1,392	\$1,392	\$1,392	\$1,392
C3	Printing/Duplicating	\$810	\$389	\$97	\$97	\$97	\$97
C4	Travel/Mileage	\$0	\$0				
C5	Program Specific Insurance (Bus Liab, Auto)	\$3,000	\$1,440	\$360	\$360	\$360	\$360
C6	Food	\$48,000	\$23,040	\$5,760	\$5,760	\$5,760	\$5,760
C7	Kitchen Rental	\$4,320	\$2,074	\$518	\$518	\$518	\$518
C8	Telephone	\$730	\$350	\$87	\$87	\$87	\$87
C9	Maintenance and Repairs	\$150	\$72	\$18	\$18	\$18	\$18
C10	0	\$0	\$0				
C11	0	\$0	\$0				
C12	0	\$0	\$0				

TOTAL OTHER EXPENSES **\$68,610** **\$32,933** **\$8,232** **\$8,232** **\$8,232** **\$8,232**

W **Z**

D	TOTALS	PROGRAM COST	FRHD Funds Expended
		\$184,311	\$73,949