City and County of San Francisco



London Breed, Mayor

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Human Services Agency

Department of Human Services Department of Disability and Aging Services Office of Early Care and Education

Trent Rhorer, Executive Director

MEMORANDUM

то:	DISABILITY AND AGING SERVICES COMMISSION											
THROUGH:	SHIREEN MCSPADDEN, EXECUTIVE DIRECTOR											
FROM:		CINDY KAUFFMAN, DEPUTY DIRECTOR ESPERANZA ZAPIEN, ACTING DIRECTOR OF CONTRACTS $\mathcal{E}\mathcal{E}$										
DATE:	DECEMBER 2, 20)20										
SUBJECT:				OFIT) TO PROVIDE IEALTHY OUTCOMES								
GRANT TERM:	1/1/21 - 6/30/22											
GRANT AMOUNT:	New \$772,500	Contingency \$77,250	Not to Exceed \$849,750									
ANNUAL AMOUNT:	<u>1/1/21-6/30/21</u> \$257,500	<u>7/1/21-6/30/22</u> \$515,000										
FUNDING: PERCENTAGE:	<u>County</u> <u>Sta</u> \$772,500 100%	te <u>Federal</u>	Contingency \$77,250	<u>Total</u> \$849,750 100%								

The Department of Disability and Aging Services (DAS) requests authorization to enter into a new grant with Project Open Hand for the period of January 1, 2021 to June 30, 2022, in the amount of \$772,500 plus a 10% contingency for a total amount not to exceed \$849,750. The purpose of the grant is to provide nutrition support and supportive services to older adults and adults with disabilities living in the City and County of San Francisco who have been identified as food insecure and have a diagnosed chronic disease.

Background

The voters of the City and County of San Francisco passed Proposition I which amended the City Charter to establish the Dignity Fund. The Dignity Fund is a guaranteed funding stream to provide needed services and supports for older adults and adults with disabilities. DAS administers the fund with the goal of maximizing self-sufficiency, safety, health, and independence so older adults and adults with disabilities can remain living in the community for as long as possible and maintain the highest quality of life. Proposition I also outlines a planning process that began in FY 2017-18 and includes an annual allocation plan. The allocation plan in FY 2017-18 contained funding for a nutrition program

that provides nutrition education, nutrition counseling, and meal support tailored to meet the needs of older adults and adults with disabilities who are food insecure and diagnosed with a chronic health condition that is adversely affected by a poor quality diet. Food insecurity and insufficient access to healthy foods increases the risk for negative health outcomes, and puts an individual at a higher probability of developing chronic diseases. For individuals with chronic diseases, adequate nutrition can help manage these conditions and prevent complications.

Project Open Hand competitively bid to provide the Nutrition and Supportive Services program and launched it in FY 2017-18. The program provides nutrition support and supportive services intended to improve the dietary intake of consumers facing food insecurity and have a positive impact on consumers' health outcomes specific to their chronic disease diagnosis.

Services to be Provided

The grantee will provide nutrition support and supportive services to older adults and adults with disabilities living in the City and County of San Francisco who have been screened by the grantee as food insecure and have a diagnosis of at least one of the following chronic diseases:

- 1. Diabetes
- 2. Coronary Heart Disease/Congestive Heart Failure
- 3. Chronic Obstructive Pulmonary Disease

On an annual basis, the grantee will provide nutrition support and supportive services to eligible consumers with the goal of demonstrating a positive impact on a health outcome specific for the chronic diseases identified. The nutrition support and supportive services will be provided by qualified professionals and in a manner that responds to the individual needs and preferences of the enrolled consumers.

Nutrition support will be in the form of a prepared meal or grocery bag, provide at least one third (1/3) of the consumer's daily caloric requirement, and follow the most current dietary recommendations for the consumer's identified chronic disease. Supportive services offered to consumers will be complementary to the nutrition support provided and includes nutrition counseling, nutrition education through classes, cooking demonstrations, and printed nutrition education material.

For more specific information regarding the service objectives, including the type and number of service units, outcome objectives, and budget, please refer to attached Appendices A & B. Please note that there are three (3) separate budgets: (1) nutrition support- meals, (2) nutrition support- groceries, and (3) supportive services.

	1/1/21- 6/30/21	7/1/21- 6/30/22	Total 1/1/21-6/30/22	10% Contingency	Not to Exceed
Nutrition Support - Meals	\$187,394	\$374,784	\$562,178	\$56,218	\$618,396
Nutrition Support - Groceries	\$46,800	\$93,690	\$140,490	\$14,049	\$154,539
Supportive Services	\$23,306	\$46,526	\$69,832	\$6,983	\$76,815
Totals	\$257,500	\$515,000	\$772,500	\$77,250	\$849,750

Performance

<u>Fiscal Monitoring</u>: A Citywide Fiscal and Compliance Monitoring was conducted in March of 2019. There were no findings identified in the monitoring and the grantee is in compliance with performance and monitoring requirements.

<u>Program Monitoring</u>: A Program Monitoring was conducted in August of 2020. There were no findings identified in the monitoring and the grantee is in compliance with program monitoring requirements.

Selection

Grantee was selected through Request for Proposal #772, which was competitively bid in September 2017.

Funding

Funding for this grant is provided by County General Funds, specifically the Dignity Fund.

ATTACHMENTS

Appendix A – Services to be Provided

Appendix B1 – Budget Summary – Nutrition Support- Meals

Appendix B2 – Budget Summary – Nutrition Support- Groceries

Appendix B3 – Budget Summary – Supportive Services

APPENDIX A - SERVICES TO BE PROVIDED BY GRANTEE

PROJECT OPEN HAND NUTRITION AND SUPPORTIVE SERVICES FOR HEALTHY OUTCOMES PROGRAM

January 1, 2021 – June 30, 2022

I. Purpose of Grant

The purpose of this grant is to provide a nutrition support and supportive services program for older adults and adults with disabilities living in the City and County of San Francisco who are food insecure and have a chronic disease. The program mitigates the risks of negative health outcomes associated with food insecurity and optimizes the nutritional health of individuals with a chronic disease. Nutrition support will include the provision of meals and/or groceries tailored to improve a consumer's daily consumption of healthful foods that are beneficial in the management their chronic disease. Supportive services will comprise of ongoing nutrition education and nutrition counseling.

II. Definitions

Grantee	Project Open Hand
Adult with a Disability	A person 18 to 59 years of age living with a disability.
CA-GetCare	A web-based application that provides specific functionalities for contracted agencies to use to perform consumer intake/assessment/enrollment, record service objectives, run reports, etc.
California Retail Food Code (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.
CARBON	Contracts Administration, Reporting and Billing On Line System
Chronic disease	The U.S. National Center for Health Statistics defines chronic disease as one lasting three (3) months or more. For the purpose of this grant, chronic diseases include heart disease, congestive heart failure, chronic obstructive pulmonary disease, and type two diabetes.
City	City and County of San Francisco, a municipal corporation.
DAS	Department of Disability and Aging Services
Disability	Mental, cognitive and/or physical impairments, including hearing and visual impairments, that result in substantial

DF-Nutrition & Supportive Services for Healthy Outcomes POH-Appendix A

	functional limitations in one (1) or more of the following
	areas of major life activity: self-care, receptive and
	expressive language, learning, mobility, and self-
	direction, capacity for independent living, economic self-
	sufficiency, cognitive functioning, and emotional
	adjustment.
Enrollment Term	One year of enrollment in the Nutrition Support and
	Supportive Services for Healthy Outcomes program. The
	grantee may also enroll consumers for consecutive
	enrollment terms.
Food Security Screening	A screening to determine if an individual is experiencing
	food insecurity. It consists of two components: (1) A
	2-Item questionnaire that is a validated shortened version
	of the USDA's Household Food Security Survey Module
	designed to assess an individual's food security and (2)
	food program utilization questionnaire.
	https://www.sfdph.org/dph/files/mtgsGrps/FoodSecTask
	Frc/docs/FSTF-Policy-Recommendations-March-
	2017.pdf
Health Care Provider	A doctor of medicine or osteopathy, podiatrist, dentist,
	chiropractor, clinical psychologist, optometrist, nurse
	practitioner, physician assistant, nurse-midwife, or a
	clinical social worker who is authorized to practice by
	the State and performing within the scope of their
Low-Income	practice as defined by State law.
Low-income	Having income at or below 300% of the federal poverty
	line defined by the federal Bureau of the Census and
	published annually by the U.S. Department of Health and
	Human Services. Eligibility for program enrollment
	and/or participation is not means tested. Consumers self-
	report income status.
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.
Nutrition Counseling	7130.
	Provision of individualized advice and guidance to

DF-Nutrition & Supportive Services for Healthy Outcomes POH-Appendix A

	consumers who are at nutritional risk because of their health or nutritional history, dietary intake, medications use, or chronic illnesses. A registered dietitian provides the advice and guidance in accordance with Sections 2585 and 2586, Business and Professions Code and offers options and methods for improving nutritional status.
Nutrition Education	Informing consumers about current nutrition facts and information, which will promote improved food selection, eating habits, nutrition, health promotion, and disease prevention practices. Dietetic students, interns, or technicians may provide nutrition education classes when a RD has provided input, reviewed, and approved the content of nutrition education.
Nutrition Support	Meals and/or groceries provided through a home- delivered model, a service site based model, or other method approved by DAS that will provide consumers with meals and/or groceries delivering up to one hundred percent (100%), and not less than one third (1/3) of a consumer's daily caloric requirement each day.
Nutrition Support Unit	A unit of service consisting of meals and/or groceries approved by a RD/RDN that delivers up to one hundred percent (100%), and not less than one third (1/3) of a consumer's daily caloric requirement each day.
ОСМ	Office of Contract Management, San Francisco Human Services Agency
OCP	Office of Community Partnerships
Older Adult	Person who is 60 years of age or older; used interchangeably with senior
Program	Nutrition and Supportive Services for Healthy Outcomes
Registered Dietitian/Registered Dietitian Nutritionist (RD/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 shall be covered by professional liability insurance either individually (if a consultant) or through the grantee.
Senior	Person who is 60 years of age or older; used interchangeably with the older adult
SF-HSA	Human Services Agency of the City and County of San Francisco
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.)
Supportive Services	Supportive Services include service connection, health
	and education classes focused on chronic diseases,
	formal nutrition counseling, nutrition education, cooking
	classes, and/or wellness activities. Supportive Services
	offered should be complementary to the Nutrition
	Support provided, directed at improving health outcomes
	pertinent to the approved chronic disease(s), and aimed
	at improving food security for the enrolled consumer.
Unduplicated Consumer	A consumer enrolled in the Nutrition and Supportive
(UDC)	Services program and the grantee reflects consumer
	participation in CA-GetCare through program
	enrollment.

III. Target Population

The target population is older adults and adults with disabilities living in the City and County of San Francisco who are food insecure and have a chronic disease.

Grantee shall additionally target services to members of one or more of the following groups identified as demonstrating the greatest economic and social need:

- 1. Low income
- 2. Limited or no English speaking proficiency
- 3. Minority populations
- 4. Frail
- 5. LGBTQ+

IV. Eligibility for Services

An older adult or an adult with a disability who meets the following criteria:

- 1. Is food insecure as determined by an RD/RDN and/or a validated food screening questionnaire.
- 2. Has a diagnosis of at least one of the approved chronic diseases.

V. Location and Time of Services

The grantee will provide nutrition support and supportive services in San Francisco. The grantee determines the location(s) and service time(s) for the program with prior approval from DAS OCP.

VI. Description of Services

1. Grantee will develop and provide a nutrition support and supportive services program for older adults and adults with disabilities who have an eligible chronic disease and are experiencing food insecurity. The provision of the program will include the following:

- a. Provision of meals and/or groceries to consumers enrolled in the program that are tailored to meet their nutrition needs and their chronic disease(s).
- b. Provision of individualized nutrition counseling, nutrition education, and other supportive services to consumers enrolled in the program to meet the needs of each consumer and their chronic disease(s).
- 2. Grantee will screen consumers to help determine eligibility for program enrollment. The type of nutrition support and supportive services provided to each consumer shall be determined during the intake process by a qualified staff member, and approved by the RD.
- 3. Grantee will conduct a six (6) month reassessment of each consumer enrolled in the program through a medical provider to reconfirm chronic disease diagnosis, eligibility, and any other relevant information related to the nutritional health and wellbeing of the consumers. Grantee will dis-enroll any consumer who is no longer eligible.
- 4. Nutrition Support Services
 - a. Grantee will develop and maintain nutrition support policies and procedures that are in compliance with and meet nutrition and food service standards set for by the California Retail Food Code (CRFC), and DAS OCP. The grantee shall ensure that an RD/RDN or an individual with a valid food safety certification oversees the safety and sanitation components of the program.
 - b. Grantee will ensure that the procurement, preparation, service, and delivery of nutrition support units meet state and local food, sanitation, health and safety requirements.
 - c. Grantee will ensure that the provision of daily meals and/or groceries are not less than one third (1/3) of a consumer's daily caloric requirement, and follow the most current dietary recommendations for a consumer's chronic disease.
 - d. Grantee will ensure the calories and nutrient content of the Nutrition Support Unit shall be reviewed and approved by an RD/RDN who is either employed by the grantee or hired as a consultant. The RD/RDN must certify that the Nutrition Support Unit is appropriate dietary intake for the consumer.
 - e. 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.
- 5. Supportive Services
 - a. Grantee will provide the supportive services that includes but is not limited to one-to-one nutrition counseling, nutrition education, cooking demonstrations, and written nutrition educational material. The grantee will ensure that a RD/RDN reviews and approves the information consumers receive through supportive services, with the exception of nutrition counseling which must be conducted by a

DF-Nutrition & Supportive Services for Healthy Outcomes POH-Appendix A RD/RDN directly. Supportive services may be in person, over the phone, or conducted through a virtual platform with prior approval from DAS OCP.

- 6. Grantee shall ensure adequate and culturally competent staffing (paid and/or volunteer) to administer the program, deliver quality services to meet the needs of the consumer, and adhere to all the program standards.
- 7. Grantee will administer an annual consumer satisfaction survey using a survey tool approved by DAS OCP. The grantee will share with DAS OCP by March 15 each grant year or on a mutually agreed upon date between DAS OCP and the grantee.
- 8. Grantee will ensure that units of service provided through this grant agreement are tracked and distinguishable within each of the categories of the Nutrition Support and Supportive Services program and not "co-mingled" with other DAS funded nutrition programs.

VII. Service Objectives

1. Grantee will enroll the number of unduplicated consumers and provide the units of service detailed in Table A below:

Table A.Service Objective Summary Table	FY 2020-2021	FY 2021-2022
Number of Unduplicated Consumers	250	250
Number of Nutrition Support Units –	22,713	45,428
Meals		
Number of Nutrition Support Units –	3,120	6,246
Grocery Bags		
Number of Supportive Service Hours	271	541
*Year One, FY 2020-2021, is 6 months onl	У	

VIII. Outcome Objectives

- 1. Clients demonstrate at least one of the following reduced risks to their health due to participation in the program. Target: 70%
 - a. Weight loss or weight maintenance
 - b. Maintenance of, or an increase in medication adherence
 - c. Reduction in hospitalizations
- 2. Clients with diabetes will demonstrate maintenance or a reduction of HbA1c. Target: 50%
- 3. Clients report their overall health has maintained or improved due to participation in the program. Target: 75%
- 4. Clients report that participation in the program has increased their knowledge of nutrition in addressing their chronic disease*. Target 75%

*Based on a consumer satisfaction survey, pre-approved by DAS OCP, with a response rate of at least 50% of the consumers enrolled in the program at the time the grantee administers the survey.

IX. Reporting Requirements

- 1. Grantee will enroll consumers into the program funded through this grant agreement by entering the consumer data obtained from consumers using the DAS provided or DAS approved intake form into the CA-GetCare database in accordance to DAS policy memorandum.
- 2. Grantee will enter into the CA-GetCare Service Unit section all Service Objectives by the 5th working day of the month for the preceding month.
- 3. Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the month that includes the following information:
 - Number of unduplicated consumers served during the month
 - Number of Nutrition Support Units-Meals
 - Number of Nutrition Support Units-Grocery Bags
 - Number of Supportive Service Units
- 4. Grantee will enter the annual outcome objective metrics identified in Section VIII of the Appendix A in the CARBON database by the 15th of the month following the end of the program year.
- 5. 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 in the CARBON system.
- 6. Grantee shall develop and deliver bi-annual summary reports of SOGI data collected in the year as requested by SF-HSA, DAS, and OCP. The due dates for submitting the bi-annual summary reports are July 10 and January 10.
- 7. Grantee will be compliant with the Health Insurance Portability and Accountability Act of 1996 (HIPAA) privacy and security rules.
- 8. Grantee will develop a grievance policy consistent with DAS OCP policy memorandum.
- 9. Grantee will assure that services delivered are consistent with professional standards for this service.
- 10. Grantee shall develop and deliver ad hoc reports as requested by SF-HSA DAS, and OCP.

For assistance with reporting requirements or submission of reports, contact:

rocio.duenas@sfgov.org

Contract Manager Office of Contract Management

Or

tiffany.kearney@sfgov.org Program Analyst

Department of Disability and Aging Services

X. Monitoring Activities

- A. <u>Program Monitoring:</u> Program monitoring will include review of compliance to specific program standards or requirements; consumer eligibility and any targeted mandates, back up documentation for the units of service and all reporting including the log of service units which is based on the service provision hours; sign-in sheets of consumers who participated in services, and progress of service and outcome objectives; how consumer records are collected and maintained; reporting performance including monthly service unit reports on CA.GetCare, maintenance of service unit logs; agency and organization standards, which include current organizational chart, evidence of provision of training to staff regarding the Elder Abuse Reporting, evidence that program staff have completed Security Awareness Training; program operation, which includes a review of a written policies if applicable, grievance procedure posted in the center/office, and also given to the consumers who are homebound, hours of operation are current; a board of director list and whether services are provided appropriately according to Sections IV, VI, and VII.
- 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.

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1	Appendix B-3, Page 1												
2				Document Da	ate: 11/16/20								
3		HUMA	N SERVIC	ES AGEN	CY BUDGE	T SUMMAF	RY						
4				BY PROGR									
5	Contractor Name:					Term	ו						
6	Project Open I	Hand			Janu	ary 1, 2021 to	June 30, 2022	2					
7	(Check One) New⊡ Renewa	I Modifi	cation										
8													
0	Program: Supportive Services		REVENUE	Cost		REVENUE C Allocation:	ost						
9	Frogram. Supportive Services		Allocation:	NON-HSA-		Anocation:	NON-HSA-						
10	Budget Reference Page No.(s)	Year 1	H.S.ADAS	DAS	Year 2	H.S.ADAS	DAS	Total Revenue					
11	Program Term	1/1/2021- 06/30/2021	1/1/2021- 06/30/2021	1/1/2021- 06/30/2021	7/1/2021- 06/30/2022	7/1/2021- 06/30/2022	7/1/2021- 06/30/2022	1/1/2021-06/30/2022					
12	Expenditures												
55	Other Nutrition Compliance												
56	Salaries & Benefits	\$39,727	\$19,864	\$19,864	\$79,325	\$39,663	\$39,663	\$119,053					
57	Operating Expense	\$2,647	\$1,323	\$1,323	\$5,268	\$2,634	\$2,634	\$7,915					
58	Subtotal Direct	\$42,374	\$21,187	\$21,187	\$84,593	\$42,297	\$42,297	\$126,967					
59	Indirect Percentage	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%						
60	Indirect Expense	\$4,237	\$2,119	\$2,119	\$8,459	\$4,230	\$4,230	\$12,697					
61	Total Other Nutrition Compliance	\$46,611	\$23,306	\$23,306	\$93,053	\$46,526	\$46,526	\$139,664					
62	GRAND Total Expenditures	\$46,611	\$23,306	\$23,306	\$93,053	\$46,526	\$46,526	\$139,664					
63	HSA Revenues		\$23,306			\$46,526		\$69,832					
64 65													
			* 00.000			.		* ~~ ~~~					
	TOTAL HSA REVENUES		\$23,306	* 00.000		\$46,526	¢40.500	\$69,832					
67 68	Other Non-H.S.ADAAS Revenues			\$23,306			\$46,526						
69													
70													
	TOTAL OTHER REVENUES			\$23,306			\$46,526	\$69,832					
72	Full Time Equivalent (FTE)												
74	Prepared by:		Telephone N	No.:				Date					
75	HSA-CO Review Signature:												
76	HSA #1							Document Date: 11/16/20					
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2													Document	Date: 11/16/20
4	Program: Supportive Services													
5	(Same as Line 9 on HSA #1)													
6														
7				Othe	er Nutrit	ion Compli	ance Salarie	es & Benefi	ts Deta	il				
8	TERM:													
9	January 1, 2021 to June 30, 2022				I	1/1/2021-	I		I	I	7/1/2021-	I		1/1/2021-
10						06/30/2021					06/30/2022			06/30/2022
					HSA	For HSA				HSA	For HSA			
11		Agency T Annual Full	otals	Pro	gram <mark>_</mark>	Program	REVENUE Co	ost Allocation:	Pro	<mark>gram</mark>	Program	REVENUE Co	ost Allocation:	Total Revenue
		TimeSalary	Total %		Adjuste	Budgeted		Non-HSA-		Adjuste	Budgeted		Non-HSA-	
12	POSITION TITLE	for FTE	FTE	% FTE	d FTE	Salary	H.S.ADAS	DAS	% FTE		Salary	H.S.ADAS	DAS	
13	Registered Dietitian	\$70,366	100%	20%	20%	\$14,000	\$7,000	\$7,000	40%	40%	\$28,000	\$14,000	\$14,000	\$42,000
14	Culinary Nutrition Technician	\$56,035	100%	26%	26%	\$14,788	\$7,394	\$7,394	53%	53%	\$29,482	\$14,741	\$14,741	\$44,270
15														
16														
17														
18														
19														
20														
30	TOTALS	\$126,402	200%	46%	46%	\$28,788	\$14,394	\$14,394	92%	92%	\$57,482	\$28,741	\$28,741	\$86,270
31									-					
32	FRINGE BENEFIT RATE	38%												
	EMPLOYEE FRINGE BENEFITS	\$48,033				\$10,939	\$5,470	\$5,470			\$21,843	\$10,922	\$10,922	\$32,783
34 35														
36	TOTAL SALARIES & BENEFITS	\$174,434				\$39,727	\$19,864	\$19,864			\$79,325	\$39,663	\$39,663	\$119,053
07	TOTAL SALARIES & BENEFITS for H.S.A	#00 707												
	Program	\$39,727										l		
38	HSA #14												Documer	nt Date: 11/16/20

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1		•				• •	•	• •	Appendix B-3, Page 3
2									Document Date: 11/16/20
3	Program: Supportive Services								
5	(Same as Line 9 on HSA #1)								
6									
7		Other	Nutrition C	omplia	ance Opera	ting Expense	Detail		
8									
9 10	TERM: January 1, 2021 to June 30, 2022								
11									
12		Year 1	REVEN	UE Cos	t Allocation:	Year 2	REVENUE	Cost Allocation:	TOTAL REVENUE
		1/1/2021-			Non-HSA-	7/1/2021-		Non-HSA-	
	Expenditure Category	06/30/2021	H.S.AD	AS	DAS	06/30/2022	H.S.ADAS	DAS	1/1/2021-06/30/2022
14	Rental of Property					-			-
15	Utilities(Elec, Water, Gas, Phone, Scavenger)	\$1,226		513	\$613	\$2,427		_	\$3,653
16	Office Supplies, Postage	\$55		\$27	\$27	\$110			\$164
17	Building Maintenance Supplies and Repair	\$545	\$	272	\$272	\$1,089			\$1,634
18	Data Communication	\$221	\$	111	\$111	\$442	2 \$221	\$221	\$664
19	Insurance	\$230	\$	115	\$115	\$460	\$230	\$230	\$690
20	Staff Training	\$272	\$	136	\$136	\$195	5 \$97	\$97	\$467
21	Staff Travel	\$97		\$49	\$49	\$545	5 \$272	\$272	\$642
22	Small Equipment (over \$500 but under \$5,000/item)								
23	Rental of Equipment								
24									
25	SUBCONTRACTORS Descriptive Title								
26									
27								_	
31	OTHER								
32							1		
33						·	╢ ────		
37						·	╢ ────		
38	TOTAL OPERATING EXPENSE	\$2,647	\$1,	323	\$1,323	\$5,268	\$2,634	\$2,634	\$7,915
39	TOTAL OPERATING EXPENSE	\$2,647			<i>.,</i>	\$5,268			<u> </u>
40			-						
41	HSA #15								Document Date: 11/16/20

	A	В	С	D	E						
1	BUDGET FORMS			Appendix B-1, page							
2			Date:	11/16/2020	•						
3	HUMAN SERVICES AG				NG SEF						
4		BUDGET PR	ROPOSAL FORM	IS							
5	Grantee's Name: Project Open Hand			Grant Term							
6	(Check One) New _{[기} Renewal	Modification									
7	Effective Date of Mod: No. of Mod: 1/1/21 to 6/30/22										
	Effective Date of Mod: 1/1/21 to 6/30/22 Healthy Outcomes Healthy Outcomes										
8	Program: Healthy Outcomes	Meals	Meals	TOTAL	Average cost/meal						
9	Annual # Meals Contracted	22,713	45,428	68,141							
	Program Term	1/1/21 to 6/30/21	7/1/21 to 6/30/22	1/1/21 to 6/30/22							
	DAS Expenditures										
12	Salaries & Benefits	¢75.000	¢170 010	¢052.017	¢0.70						
	Operating Expense	\$75,000 \$63,180	\$178,218 \$162,495	\$253,217 \$225,675	\$3.72 \$3.31						
14	Subtotal	\$138,179	\$340,713	\$478,892	\$7.03						
	Indirect Percentage (max 10%)	10%	10%	,							
10	Indirect Cost (Line 15 X Line 14, check	1070	1070								
16	Gen.Guidance regarding indirect exclusion)	\$13,817	\$34,071	\$47,888	\$0.70						
17	Capital Expenditure										
	COVID OTO	\$35,398		\$35,398	\$0.52						
19 20	TOTAL DAS EXPENDITURES	\$187,394	\$374,784	\$562,178	\$7.73						
	Non DAS Expanditures										
21	Non-DAS Expenditures	¢00.404	\$400.077	¢040.474							
	Salaries & Benefits Operating Expense	\$98,194	\$120,277 \$16,210	\$218,471 \$16,210	\$3.21 \$0.24						
	Capital Expenditure		ψ10,210	φ10,210	φ0.24						
25	TOTAL Non-DAS EXPENDITURES	\$98,194	\$136,486	\$234,680	\$3.44						
26		400 ,104	\$100,400	\$204,000	\$0.44						
26	TOTAL DAS & Non-DAS										
26 27		\$285,588	\$511,270	\$796,858	\$11.17						
26 27 20	TOTAL DAS & Non-DAS										
26 27 20 29	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues	\$285,588	\$511,270	\$796,858							
26 27 20	TOTAL DAS & Non-DAS EXPENDITURES										
26 27 29 30 31 32	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues	\$285,588	\$511,270	\$796,858							
26 27 20 29 30 31	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues	\$285,588	\$511,270	\$796,858							
26 27 29 30 31 32	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues	\$285,588	\$511,270	\$796,858							
26 27 29 30 31 32 33	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES	\$285,588 \$187,394	\$511,270 \$374,784	\$796,858 \$562,178							
26 27 29 30 31 32 33 34	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES	\$285,588 \$187,394 \$187,394 \$187,394 \$6.69	\$511,270 \$374,784 \$374,784	\$796,858 \$562,178 \$562,178							
26 27 29 30 31 32 33 34 35 36	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HS	\$285,588 \$187,394 \$187,394 \$187,394 \$6.69	\$511,270 \$374,784 \$374,784 \$374,784 \$8.25	\$796,858 \$562,178 \$562,178 \$562,178 \$562,178 \$7.73							
26 27 29 30 31 32 33 34 35 36 37	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HS Non-DAS Revenues	\$285,588 \$187,394 \$187,394 \$187,394 \$6.69	\$511,270 \$374,784 \$374,784 \$374,784 \$8.25	\$796,858 \$562,178 \$562,178 \$562,178 \$562,178 \$7.73							
26 27 29 30 31 32 33 34 35 36 37 38	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HS Non-DAS Revenues Project Income	\$285,588 \$187,394 \$187,394 \$6.69 \$8.25	\$511,270 \$374,784 \$374,784 \$8.25 \$8.25 \$8.25	\$796,858 \$562,178 \$562,178 \$562,178 \$7.73 \$8.25	\$11.17						
26 27 29 30 31 32 33 34 35 36 37 38 39	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HS Non-DAS Revenues Project Income Agency Cash - Fundraising	\$285,588 \$187,394 \$187,394 \$187,394 \$6.69	\$511,270 \$374,784 \$374,784 \$374,784 \$8.25	\$796,858 \$562,178 \$562,178 \$562,178 \$562,178 \$7.73							
26 27 29 30 31 32 33 34 35 36 37 38 39 40	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer	\$285,588 \$187,394 \$187,394 \$6.69 \$8.25	\$511,270 \$374,784 \$374,784 \$8.25 \$8.25 \$8.25	\$796,858 \$562,178 \$562,178 \$562,178 \$7.73 \$8.25	\$11.17						
26 27 29 30 31 32 33 34 35 36 37 38 39	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HS Non-DAS Revenues Project Income Agency Cash - Fundraising	\$285,588 \$187,394 \$187,394 \$6.69 \$8.25	\$511,270 \$374,784 \$374,784 \$8.25 \$8.25 \$8.25	\$796,858 \$562,178 \$562,178 \$562,178 \$7.73 \$8.25	\$11.17						
26 27 29 30 31 32 33 34 35 36 37 38 39 40 41	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer	\$285,588 \$187,394 \$187,394 \$6.69 \$8.25	\$511,270 \$374,784 \$374,784 \$8.25 \$8.25 \$8.25	\$796,858 \$562,178 \$562,178 \$562,178 \$7.73 \$8.25	\$11.17						
26 27 29 30 31 32 33 34 35 36 37 38 39 40 41 42	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST, With COVID OTO, HS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$285,588 \$187,394 \$187,394 \$6.69 \$8.25 \$98,194	\$511,270 \$374,784 \$374,784 \$8.25 \$8.25 \$8.25	\$796,858 \$562,178 \$562,178 \$562,178 \$7.73 \$8.25 \$8.25	\$11.17						
26 27 20 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS	\$285,588 \$187,394 \$187,394 \$6.69 \$8.25 \$8.25 \$98,194 \$98,194 \$98,194 \$4.32	\$511,270 \$374,784 \$374,784 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25	\$796,858 \$562,178 \$562,178 \$562,178 \$7.73 \$8.25 \$8.25 \$234,680 \$234,680 \$234,680 \$3.44	\$11.17						
26 27 20 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES	\$285,588 \$187,394 \$187,394 \$6.69 \$8.25 \$98,194 \$98,194 \$98,194 \$4.32 \$285,588	\$511,270 \$374,784 \$374,784 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25 \$3.00 \$511,270	\$796,858 \$562,178 \$562,178 \$562,178 \$7.73 \$8.25 \$8.25 \$234,680 \$234,680 \$234,680 \$3.44 \$796,858	\$11.17						
26 27 20 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER MEAL COST, TOTAL	\$285,588 \$187,394 \$187,394 \$6.69 \$8.25 \$8.25 \$98,194 \$98,194 \$98,194 \$4.32	\$511,270 \$374,784 \$374,784 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25	\$796,858 \$562,178 \$562,178 \$562,178 \$7.73 \$8.25 \$8.25 \$234,680 \$234,680 \$234,680 \$3.44 \$796,858	\$11.17						
26 27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER MEAL COST, TOTAL FUIL Time Equivalent (FTE)	\$285,588 \$187,394 \$187,394 \$6.69 \$8.25 \$98,194 \$98,194 \$98,194 \$4.32 \$285,588	\$511,270 \$374,784 \$374,784 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25 \$3.00 \$511,270	\$796,858 \$562,178 \$562,178 \$7.73 \$8.25 \$234,680 \$234,680 \$3.44 \$796,858 \$11.69	\$11.17						
26 27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER MEAL COST, TOTAL	\$285,588 \$187,394 \$187,394 \$6.69 \$8.25 \$98,194 \$98,194 \$98,194 \$4.32 \$285,588	\$511,270 \$374,784 \$374,784 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25	\$796,858 \$562,178 \$562,178 \$562,178 \$7.73 \$8.25 \$8.25 \$234,680 \$234,680 \$234,680 \$3.44 \$796,858	\$11.17						
26 27 29 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50 50	TOTAL DAS & Non-DAS EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER MEAL COST, HSA-DAS PER MEAL COST, HSA-DAS PER MEAL COST with COVID OTO, HS Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER MEAL COST, NON HSA-DAS TOTAL REVENUES PER MEAL COST, TOTAL FUIL Time Equivalent (FTE)	\$285,588 \$187,394 \$187,394 \$6.69 \$8.25 \$98,194 \$98,194 \$98,194 \$4.32 \$285,588	\$511,270 \$374,784 \$374,784 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25 \$8.25	\$796,858 \$562,178 \$562,178 \$7.73 \$8.25 \$234,680 \$234,680 \$3.44 \$796,858 \$11.69	\$11.17						

Appx B Healthy Outcome_Meals & Groceries Budget 01.21-06.22 V3 11.17.20.xlsx: Budget Summary Meals

	A	В	С	D	Ef	F G	Н		JК	L
1	Grantee's Name: Project Open Hand					•			Appendix B-1, pa	age 2
	Program Name:								Date:	11/16/20
	Healthy Outcomes Meals									
4 5			Salaries	s & Bene	fits Detail					TOTAL
5										
8	H.S.A-DAS	Agency T	otals	For DAS	S Nutrition	1/1/21 to 6/30/21	For DAS	8 Nutrition	7/1/21 to 6/30/22	1/1/21 to 6/30/22
		Annual Full								
		TimeSalary for	1	% Nutr	Adjusted		% Nutr	Adjusted		
-	POSITION TITLE and NAME	FTE	FTE	Prog (b)	Nutr FTE	Budgeted Salary	Prog (b)	Nutr FTE	Budgeted Salary	Budgeted Salary
-	Program Staff Manager, Wellness Program, San Francisco	\$76.875	100%	6%	6%	\$4.228	11%	11%	\$8,526	\$12,754
	Wellness Program Coordinator	\$56,638		14%	14%	\$4,220	28%	28%	\$16,000	\$12,754
	Wellness Program Coordinator	\$47,486	75%	13%	9%	\$4,500	20%	15%	\$7,060	\$11,560
	Client Engagement Specialist	\$43,472	70%	10%	7%	\$2,925	19%	14%	\$5,900	\$8,825
	Nutrition Staff	. ,								. ,
16	Registered Dietitian I	\$70,366	100%	13%	13%	\$9,221	24%	24%	\$17,000	\$26,221
-	Kitchen Staff									
18	Cook I	\$36,421	100%	10%	10%	\$3,642	20%	20%	\$7,346	\$10,988
19	Cook I	\$36,421	100%	10%	10%	\$3,642	20%	20%	\$7,346	\$10,988
20	Porter I Sous Chef	\$35,381 \$46,134	100% 100%	5% 8%	5% 8%	\$1,769 \$3,460	10% 15%	10% 15%	\$3,568 \$6,979	\$5,337 \$10.439
	Kitchen Office Administrator	\$48,755	100%	6%	6%	\$2,925	12%	12%	\$5,900	\$8,826
	Director, Kitchen Operations	\$84.050	100%		0 /0	φ2,923	11%	12 %	\$9,581	\$9,581
	Kitchen Logistics Supervisor	\$48,506	100%				20%	20%	\$9,581	\$9,581
	Kitchen Operations Coordinator II	\$39,374					17%	17%	\$6,715	\$6,715
	Distribution Staff									
27	Driver	\$36,920	100%	13%	13%	\$4,800	26%	26%	\$9,682	\$14,482
28	Operations Staff									
29	Volunteer Coordinator	\$47,590	100%	11%	11%	\$5,235	17%	17%	\$7,961	\$13,196
30 31	TOTALS	\$ 754,391	1445%	117%	111%	\$54,348	272%	261%	\$129,144	\$183,491
32	FRINGE BENEFIT RATE	38.0%								
22		\$ 286.668				\$20,652			\$49,074	¢60.706
	EMPLOYEE FRINGE BENEFITS	\$ 286,668				φ20,052			\$49,074	\$69,726
34 33										
36	TOTAL DAS SALARIES & BENEFITS	\$ 1,041,059				\$75,000			\$178,218	\$253,217
39	Non - DAS	A mamay / T	atala	Les D/	AS Meal	4/4/04 to 0/00/04		AS Meal	7/4/04 to 0/00/00	TOTAL
39	Noll - DAS	Agency To Annual Full		FOLDA	AS Mean	1/1/21 to 6/30/21	FOLDF	AS IVIEAI	7/1/21 to 6/30/22	TOTAL
		TimeSalary for	Total %	% Nutr	Adjusted		% Nutr	Adjusted		
40	POSITION TITLE and NAME	FTE	FTE (a)		Nutr FTE	Budgeted Salary		Nutr FTE	Budgeted Salary	Budgeted Salary
41	Meal site & kitchen volunteers	\$ 229,320	100%	20%	20%	\$45,864	20%	20.0%	\$45,864	\$91,728
42	Driver	\$ 37,960	100%	10%	10%	\$3,796	20%	20.0%	\$7,592	\$11,388
43	Executive Chef	\$ 90,610	100%	10%	10%	\$9,061	15%	15.0%	\$13,592	\$22,653
44	Volunteer Coordinator	\$ 47,590	100%		10%	\$4,759	10%	10.0%	\$4,759	\$9,518
	Manager, Nutrition Services	\$ 76,752	100%		10%	\$7,675	20%	20.0%	\$15,350	\$23,026
46		., .								,
47										
48										
49		1								
50		1								
58	TOTAL NON-DAS	\$ 482,232	500%	60%	60%	\$71,155	85%	85%	\$87,157	\$158,312
29						¢,.00		00,0	<i>t</i> ,. 0	÷,
		38.0%								
-02	EMPLOYEE FRINGE BENEFITS	\$ 183,248				\$27,039			\$33,120	\$60,159
64	TOTAL Non-DAS SALARIES & BENEFITS	\$ 665,481				\$98,194			\$120,277	\$218,471
65									<i><i><i>ψ</i>120,211</i></i>	<u><u><u></u></u></u>
	TOTAL DAS & Non-DAS SALARIES & BENEFITS	\$ 1,706,540				\$173,194			\$298,494	\$471,688
67	HSA #2	Form Rev. 12/22/	16							

Image: Program Ame: Project Open Harms: Pro		A	В	С	D	E	F	G	H	
3 Heilty Outcomes Meals 7 N.S.ADAS Annual Meals Contracted 22,713 45,428 TOTAL 8 Extenditure Category Term 17,121 to 63002 71/121 to 63002 11/101 t	1		ct Open Har	r					Appendix B-1, pag	
Identity Operating Expense Detail 7 H.S.A.DAS Annual #Meals Contracted 27.13 45.428 TOTAL 8 Expenditure Category Term 11/21 to 600022 11/21 to 60002									11/16/20	
I HS. DAS Annual #Meals Contracted: 22.17.3 45.426 TOTAL 8 Expanditure Category Term 11/12 to 6/30022 11/12 to 6/3002 11/12 to 6/3002 </td <td>4</td> <td colspan="9"></td>	4									
Image: Standiar Category Term: 111/21 to 030021 71/121 to 030022 111/21 to 030022 9 Rental of Property S3,143 \$5,777 \$10,520 10 Utilites(Elec, Water, Gas, Phone, Scavenger) \$1,422 \$1,433 \$5,777 \$10,520 11 Office Supplies, Postage \$1,422 \$1,432 \$5,678 \$11,377 \$11,031 \$2,032 \$11,137 </th <th>_</th> <th colspan="8"></th>	_									
9 Rental of Property 10 Utilities(Elec, Water, Gas, Phone, Scavenger) \$3,143 \$7,377 \$10,520 10 Office Supplies, Postage \$1,422 \$3,386 \$4,481 12 Building Maintenance Supplies and Repair \$1,422 \$3,386 \$4,481 13 FOOD COSTS 121,621 121,692 \$1,422 \$3,386 \$4,481 14 Raw Food per meal \$ 0.25 \$0.25 \$0.25 \$0.25 \$16 FM Provide Supplies \$17,035 \$				Annual #IN						
10 Utilities(Elec, Water, Gas, Phone, Scavenger) \$3,143 \$7,377 \$10,200 11 Office Supplies, Pestage \$143 \$21,377 \$10,200 13 FOOD COSTS 121,6221 722,1622 \$1,422 \$3,388 \$4,810 13 FOOD COSTS 121,6221 722,1622 \$1,422 \$3,388 \$4,810 14 Raw Food per meal \$2,23 \$2,97 \$50,0650 \$134,925 \$185,575 15 Consport Supplies per meal \$2,025 \$5,678 \$11,357 \$17,035 16 HDM Food Svc Supplies per meal \$2,025 \$5,678 \$11,421 \$2,032 16 IDM Food Svc Supplies per meal \$2,025 \$5,678 \$11,431 \$2,032 21 Insurance \$2,025 \$5,678 \$11,431 \$2,032 23 Istaff Training & Travel \$2,032 \$2,032 \$2,032 \$2,032 23 Staff Training & Travel \$2,405 \$2,405 \$2,405 \$2,405 24 Rental of Equipment \$2,537 \$1,376 \$1,374 <						renn.	1/1/21 10 0/30/21	7/1/21 10 0/30/22	1/1/21 10 6/30/22	
11 Office Supplies, Postage \$143 \$341 \$484 12 Building Maintenance Supplies and Repair \$1,222 \$3,388 \$4,810 13 FOOD COSTS 121,1621 721,1622 \$50,650 \$134,925 \$185,575 15 Cong Food Svc Supplies per meel \$ _ _ \$17 Calened Maals per meel \$ _ _ _ _ _ \$17 Calened Maals per meel \$ _ _		1								
12 Building Maintenance Supplies and Repair \$1,422 \$3,388 \$4,810 13 FOOD COSTS 1/21/4/21 7/21/4/22 \$50,650 \$134,925 \$185,575 15 Cong Food Svc Supplies per meal \$<0.25		1	Phone, Scav	venger)				\$7,377	\$10,520	
13 FOOD COSTS 1/21-021 7/21-022 14 Raw Food per meel \$ 2.23 2.97 15 Cong Food Svc Supplies per meel \$ 0.25 0.25 \$ 0.25 16 HOM Food Svc Supplies per meel \$ 0.25 \$ 0.25 \$ 0.25 16 HOM Food Svc Supplies per meel \$ 0.25 \$ 0.25 \$ 0.25 17 Catered Meals per meel \$ 0.25 \$ 0.25 \$ 0.25 18 CONSULTANT/SUBCONTRACTOR Descriptive Title \$ 11.357 \$ 11.357 19 Registered Dietitian \$ \$ 20 \$ \$ 21 OTHER COSTS: \$ \$ 21 Insurance \$ \$ \$ 23 Istaff Training & Travel \$ \$ \$ \$ 24 Rental of Property \$ \$ 32 Non-DAS \$ \$ \$ 33 Expenditure Category \$ \$ \$ 34 Food Svc Supplies per meel \$ \$ \$ \$	11	Office Supplies, Postage					\$143	\$341	\$484	
14 Raw Food per meal § 2.23 § 2.97 \$\$0,650 \$134,925 \$185,575 15 Cong Food Svc Supplies per meal § 0.25 0.25 0.25 \$0.25 \$5,678 \$11,357 \$17.035 16 HOM Food Svc Supplies per meal § 0 25 \$0.25 \$0.25 \$5,678 \$11,357 \$17.035 17 Catered Meals per meal § 0 1 1 1 \$1,357 \$17.035 18 CONSULTANT/SUBCONTRACTOR Descriptive Title <td< td=""><td></td><td></td><td>plies and Re</td><td>pair</td><td></td><td></td><td>\$1,422</td><td>\$3,388</td><td>\$4,810</td></td<>			plies and Re	pair			\$1,422	\$3,388	\$4,810	
15 Cong Food Svc Supplies per meal \$ 0.25 \$		1			<u>7/21-6/22</u>					
16 HOM Food Svc Supplies per med \$		1	per meal	\$ 2.23	\$ 2.97	_				
17 Catered Meals per meal § - 18 CONSULTANT/SUBCONTRACTOR Descriptive Title 19 Registered Dietitian 20			per meal	\$ 0.25	\$ 0.25	-	\$5,678	\$11,357	\$17,035	
18 CONSULTANT/SUBCONTRACTOR Descriptive Title 19 Registered Dietitian 20	16	HDM Food Svc Supplies	per meal	\$ -		_				
19 Registered Dietitian 20	17	Catered Meals	per meal	\$ -		-				
20	18	CONSULTANT/SUBCON	TRACTOR D	escriptive T	itle					
21 OTHER COSTS: \$601 \$1,431 \$2,032 23 Staff Training & Travel \$254 \$600 \$861 24 Rental of Equipment \$254 \$600 \$861 25 Small equipment & Supplies \$254 \$600 \$2,405 26 Auto - Fuel & Insurance \$277 \$1,694 \$2,405 27 Repair/Maintenance \$2,405 \$2,405 \$2,405 28 Data Communication \$577 \$1,376 \$1,953 29 \$30 TOTAL DAS OPERATING EXPENSE \$63,180 \$162,495 \$225,675 30 TOTAL DAS OPERATING EXPENSE \$63,180 \$162,495 \$225,675 30 TOTAL DAS OPERATING EXPENSE \$63,180 \$162,495 \$225,675 31 Expenditure Category \$3 \$32 \$30 \$30 \$162,495 \$225,675 32 Non-DAS TOTAL \$30 \$162,495 \$225,675 \$316 \$317,374 \$7,374 \$7,374 \$7,374 \$7,374 \$7,374 \$7,374 \$7,374 \$7,374 \$7,374 \$7,374 \$341	19	Registered Dietitian								
22 Insurance \$601 \$1.431 \$2.032 23 Staff Training & Travel \$260 \$861 24 Rental of Equipment \$254 \$600 \$861 24 Rental of Equipment & Supplies \$254 \$254 \$254 \$254 \$254 \$254 \$254 \$254 \$254 \$254 \$2557 \$1,376 \$1,953 26 Auto - Fuel & Insurance \$577 \$1,376 \$1,953 \$29 \$577 \$1,376 \$1,953 29 0 \$577 \$1,376 \$1,953 \$22,405 30 TOTAL DAS OPERATING EXPENSE \$63,180 \$162,495 \$225,675 31 Expenditure Category \$577 \$1,376 \$1,953 32 Non-DAS TOTAL \$361 \$314 \$341 31 Building Maintenance Supplies and Repair \$ \$33,388 \$3,388 40 Conge Food Svc Supplies per meal \$ - \$ \$ \$ 41 HDM Food Svc Supplies per meal \$ <td>20</td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td>	20				-					
22 Insurance \$601 \$1.431 \$2.032 23 Staff Training & Travel \$260 \$861 24 Rental of Equipment \$254 \$600 \$861 24 Rental of Equipment & Supplies \$254 \$254 \$254 \$254 \$254 \$254 \$254 \$254 \$254 \$254 \$2557 \$1,376 \$1,953 26 Auto - Fuel & Insurance \$577 \$1,376 \$1,953 \$29 \$577 \$1,376 \$1,953 29 0 \$577 \$1,376 \$1,953 \$22,405 30 TOTAL DAS OPERATING EXPENSE \$63,180 \$162,495 \$225,675 31 Expenditure Category \$577 \$1,376 \$1,953 32 Non-DAS TOTAL \$361 \$314 \$341 31 Building Maintenance Supplies and Repair \$ \$33,388 \$3,388 40 Conge Food Svc Supplies per meal \$ - \$ \$ \$ 41 HDM Food Svc Supplies per meal \$ <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td>					-					
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24 Rental of Equipment 25 Small equipment & Supplies 26 Auto - Fuel & Insurance 27 Repair/Maintenance 28 Data Communication 29 577 30 TOTAL DAS OPERATING EXPENSE 32 Non-DAS 33 TOTAL DAS OPERATING EXPENSE 34 Rental of Property 35 Utilities(Elee, Water, Gas, Phone, Scavenger) 36 Office Supplies, Postage 37 Building Maintenance Supplies and Repair 38 FOOD COSTS 39 Raw Food 40 Cong Food Svc Supplies 41 HDM Food Svc Supplies 42 Catterd Meals 44 Registered Dietitian 45					-					
25 Small equipment & Supplies \$711 \$1,694 \$2,405 26 Auto - Fuel & Insurance \$711 \$1,694 \$2,405 27 Repair/Maintenance \$577 \$1,376 \$1,953 29 30 TOTAL DAS OPERATING EXPENSE \$63,180 \$162,495 \$225,675 32 Non-DAS TOTAL \$577 \$1,376 \$1,953 31 Expenditure Category \$162,495 \$225,675 32 Non-DAS TOTAL \$3737 \$7,374 \$7,374 31 Expenditure Category \$162,495 \$225,675 \$225,675 32 Non-DAS TOTAL \$363,180 \$162,495 \$225,675 32 Rantal of Property \$3737 \$7,374 \$7,374 \$7,374 33 Raw Food per meal \$ \$3,388 \$3,388 \$3,388 33 Raw Food per meal \$ \$ \$4 \$4 \$2 \$4 \$4 \$3,388 \$3,388 \$3,388 \$3,388 \$3,388 \$3,388 \$3,388 \$3,388 \$3,388 \$3,388 \$3,410					-		ψ201			
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29	-				-		\$577	\$1,376	\$1.953	
30 TOTAL DAS OPERATING EXPENSE \$63,180 \$162,495 \$225,676 32 Non-DAS TOTAL TOTAL 33 Expenditure Category Image: Cate					-			<i><i></i></i>	<i>\</i>	
32 Non-DAS TOTAL 33 Expenditure Category Image: Constance Supplies (Eac, Water, Gas, Phone, Scavenger) Image: Constance Supplies, Postage Image: Constance Supplies, Postage 36 Office Supplies, Postage Image: Constance Supplies, Postage Image: Constance, Postage, Po					-		\$63 180	\$162.495	\$225.675	
33 Expenditure Category 34 Rental of Property 35 Utilities(Elec, Water, Gas, Phone, Scavenger) 36 Office Supplies, Postage 37 Building Maintenance Supplies and Repair 38 FOOD COSTS 39 Raw Food 40 Cong Food Svc Supplies 20 Soft Supplies 40 Cong Food Svc Supplies 41 HOM Food Svc Supplies 42 Catered Meals <i>per meal</i> - 42 Catered Meals <i>per meal</i> - 43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 45 - 46 OTHER COSTS: 47 Insurance 48 Staff Training & Travel 49 Rental of Equipment 50 Rental of Equipment 51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 Data Communication 54 - 56 TOTAL Non-DAS OPERATING EXPENSE					•		403,100	φ102, 4 33		
34 Rental of Property 35 Utilities(Elec, Water, Gas, Phone, Scavenger) 36 Office Supplies, Postage 37 Building Maintenance Supplies and Repair 38 FOOD COSTS 39 Raw Food 40 Cong Food Svc Supplies 70 Per meal 41 HDM Food Svc Supplies 42 Catered Meals per meal \$ 42 Catered Meals per meal \$ 43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 45 — 46 OTHER COSTS: 47 Insurance 48 Staff Training & Travel 48 Staff Training & Travel 49 Rental of Equipment 50 Rental of Equipment 51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 St1,694 54		4				ī				
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36 Office Supplies, Postage \$ 341 \$341 37 Building Maintenance Supplies and Repair \$ 3,388 \$3,388 38 FOOD COSTS \$ 3,388 \$3,388 39 Raw Food per meal \$ - \$ - 40 Cong Food Svc Supplies per meal \$ - \$ - 40 Cong Food Svc Supplies per meal \$ - \$ - 41 HDM Food Svc Supplies per meal \$ - \$ - 42 Catered Meals per meal \$ - \$ - 42 Catered Meals per meal \$ - \$ - 43 CONSULTANT/SUBCONTRACTOR Descriptive Title \$ - \$ - 44 Registered Dietitian \$ - \$ - 45 \$ - \$ - \$ - 46 OTHER COSTS: \$ - \$ - 47 Insurance \$ \$ 1,431 \$ 1,431 48 Staff Training & Travel \$ 6066 \$ 6066 49 Rental of Equipment \$ - \$ - 50 Rental of Equipment \$ 1,694 \$ 1,694 51 Small equipment & Supplies		· · ·						¢ 7.074	¢7.074	
37 Building Maintenance Supplies and Repair \$ 3,388 \$3,388 38 FOOD COSTS Image: Solution of the so		1 '	Phone, Scav	(enger)						
38 FOOD COSTS								\$ 341		
39 Raw Food per meal \$ - 40 Cong Food Svc Supplies per meal \$ - 41 HDM Food Svc Supplies per meal \$ - 42 Catered Meals per meal \$ - 43 CONSULTANT/SUBCONTRACTOR Descriptive Title			plies and Re	pair				\$ 3,388	\$3,388	
40 Cong Food Svc Supplies per meal \$										
41 HDM Food Svc Supplies per meal \$		4			-					
42 Catered Meals per meal \$ 43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 45 46 OTHER COSTS: 47 Insurance 48 Staff Training & Travel 49 Rental of Equipment 50 Rental of Equipment 51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 Data Communication 54 56 TOTAL Non-DAS OPERATING EXPENSE 57 TOTAL DAS & Non-DAS OPERATING EXPENSE					-					
43 CONSULTANT/SUBCONTRACTOR Descriptive Title 44 Registered Dietitian 45 46 OTHER COSTS: 47 Insurance 48 Staff Training & Travel 48 Staff Training & Travel 49 Rental of Equipment 50 Rental of Equipment 51 Small equipment & Supplies 52 Auto - Fuel & Insurance 52 Auto - Fuel & Insurance 53 Data Communication 54 56 TOTAL Non-DAS OPERATING EXPENSE 77 \$63,180 \$178,704 \$241,884			•		-					
44 Registered Dietitian Image: Constant of the second	42	Catered Meals	per meal	۵ -	-					
45	43	CONSULTANT/SUBCON	TRACTOR D	escriptive T	tle					
46 OTHER COSTS: 1 1 47 Insurance \$1,431 \$1,431 48 Staff Training & Travel \$606 \$606 49 Rental of Equipment \$606 \$606 50 Rental of Equipment & Supplies 1 1 51 Small equipment & Supplies 1 1 52 Auto - Fuel & Insurance \$1,694 \$1,694 53 Data Communication \$1,376 \$1,376 54 1 1 1 56 TOTAL Non-DAS OPERATING EXPENSE \$16,210 \$16,210 57 TOTAL DAS & Non-DAS OPERATING EXPENSE \$63,180 \$178,704 \$241,884		Registered Dietitian			-					
47 Insurance \$1,431 \$1,431 48 Staff Training & Travel \$606 \$606 49 Rental of Equipment \$ \$ 50 Rental of Equipment \$ \$ 51 Small equipment & Supplies \$ \$ 52 Auto - Fuel & Insurance \$ \$ 53 Data Communication \$ \$ 54 \$ \$ \$ 56 TOTAL Non-DAS OPERATING EXPENSE \$ \$ 57 TOTAL DAS & Non-DAS OPERATING EXPENSE \$ \$ 58 TOTAL DAS & Non-DAS OPERATING EXPENSE \$ \$	-				-					
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50 Rental of Equipment 51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 Data Communication 54 \$1,694 55 TOTAL Non-DAS OPERATING EXPENSE 57 \$107AL DAS & Non-DAS OPERATING EXPENSE 58 TOTAL DAS & Non-DAS OPERATING EXPENSE		INTATE LITRINING & Travel			-			\$606	\$606	
51 Small equipment & Supplies 52 Auto - Fuel & Insurance 53 Data Communication 54 \$1,694 56 TOTAL Non-DAS OPERATING EXPENSE 57 \$10000 \$1000 \$1000 \$10000\$1000 \$1000 \$1000 \$1000 \$										
52 Auto - Fuel & Insurance \$1,694 \$1,694 53 Data Communication \$1,376 \$1,376 54 \$1 \$1,376 \$1,376 54 \$1 \$1,694 \$1,694 56 TOTAL Non-DAS OPERATING EXPENSE \$16,210 \$16,210 57 \$10TAL DAS & Non-DAS OPERATING EXPENSE \$63,180 \$178,704 \$241,884	49	Rental of Equipment			-					
53 Data Communication \$1,376 \$1,376 54 \$1,376 \$1,376 56 TOTAL Non-DAS OPERATING EXPENSE \$16,210 \$16,210 57 \$177AL DAS & Non-DAS OPERATING EXPENSE \$63,180 \$178,704 \$241,884	49 50	Rental of Equipment Rental of Equipment			-					
54 56 56 TOTAL Non-DAS OPERATING EXPENSE \$16,210 57 \$16,210 \$16,210 58 TOTAL DAS & Non-DAS OPERATING EXPENSE \$63,180 \$178,704 \$241,884	49 50 51	Rental of Equipment Rental of Equipment Small equipment & Suppli	es		- - -					
56 TOTAL Non-DAS OPERATING EXPENSE \$16,210 \$16,210 57 57 57 58 TOTAL DAS & Non-DAS OPERATING EXPENSE \$63,180 \$178,704 \$241,884	49 50 51 52	Rental of Equipment Rental of Equipment Small equipment & Suppli Auto - Fuel & Insurance	es		- - -				-	
57 57 58 TOTAL DAS & Non-DAS OPERATING EXPENSE \$63,180 \$178,704 \$241,884	49 50 51 52 53	Rental of Equipment Rental of Equipment Small equipment & Suppli Auto - Fuel & Insurance	es		- - - -				-	
58 TOTAL DAS & Non-DAS OPERATING EXPENSE \$63,180 \$178,704 \$241,884	49 50 51 52 53 54	Rental of Equipment Rental of Equipment Small equipment & Suppli Auto - Fuel & Insurance Data Communication			- - - -			\$1,376	\$1,376	
63 HSA #3 Form Rev. 12/22/16	49 50 51 52 53 54 56	Rental of Equipment Rental of Equipment Small equipment & Suppli Auto - Fuel & Insurance Data Communication		NSE	- - - -			\$1,376	\$1,376	
	49 50 51 52 53 54 56 57	Rental of Equipment Rental of Equipment Small equipment & Suppli Auto - Fuel & Insurance Data Communication TOTAL Non-DAS OPERA	ATING EXPE		-		\$63,180	\$1,376 \$16,210	\$1,376 \$16,21 0	

Appx B Healthy Outcome_Meals & Groceries Budget 01.21-06.22 V3 11.17.20.xlsx: Operating Detail Meals

	A	В	С	D	E
1		's Name: Project Open Hand	0	_	ppendix B-1, Page 4
2	Program			Document Date:	11/16/20
3	Healthy	Outcomes Meals			
4					
5		COVID OTO Expenditure Detail			
6					TOTAL
7	H.S.A-D	AS	1/1/21 to 6/30/21	7/1/21 to 6/30/22	1/1/21 to 6/30/22
8	No.	ITEM/DESCRIPTION			
9	1	Director, Kitchen Operations (\$84,050 @ 6.03% FTE & 38% Fringe)	\$7,000		\$7,000
10	2	Kitchen Logistics Supervisor (\$48,506 @ 10.46% FTE & 38% Fringe)	\$7,000		\$7,000
11	3	Kitchen Operations Coordinator II (\$39,374 @ 8.45% FTE & 38% Fringe)	\$4,594		\$4,594
12	4	Add'l Meal Costs (.7401 x 22,705)	\$16,804		\$16,804
13					
14					
15					
16					
17	TOTAL	DAS-COVID OTO COST	\$35,398		\$35,398
18					
19	HSA #4	Form Rev. 12/22/16			

	А	В	С	D	E				
1	BUDGET FORMS		A	ppendix B-2, page 1					
2			Date:	11/16/2020					
3									
4	BUDGET PROPOSAL FORMS								
5	Grantee's Name: Project Open Hand Grant Term								
6	(Check One) New⊡ Renewal	Modification							
7									
<u> </u>		Health Outcomes	Health Outcomes		Average				
8	Program: Healthy Outcomes	Groceries	Groceries	TOTAL	cost/meal				
9	Annual # Bags Contracted	3,120	6,246	3,120					
10	Program Term	1/1/21 to 6/30/21	7/1/21 to 6/30/22	1/1/21 to 6/30/22	1				
11	DAS Expenditures								
12	Salaries & Benefits	\$12,350	\$28,566	\$40,916	\$13.11				
13	Operating Expense	\$21,687	\$56,606	\$78,294	\$25.09				
14	Subtotal	\$34,037	\$85,172	\$119,209	\$38.21				
15	Indirect Percentage (max 10%)	10%	10%						
16	Indirect Cost (Line 15 X Line 14, check	¢0 404	¢0 547	¢11 001	¢0.00				
10	Gen.Guidance regarding indirect exclusion) Capital Expenditure	\$3,404	\$8,517	\$11,921	\$3.82				
	COVID OTO	\$9,360		\$9,360	\$3.00				
	TOTAL DAS EXPENDITURES	\$46,800	\$93,690	\$140,490	\$42.03				
20		. ,							
21	Non-DAS Expenditures								
22	Salaries & Benefits	\$33,274	\$39,929	\$73,203	\$23.46				
	Operating Expense		\$3,025	\$3,025	\$0.97				
	Capital Expenditure								
25	TOTAL Non-DAS EXPENDITURES	\$33,274	\$42,953	\$76,227	\$24.43				
- 26				· · ·	· ·				
26	TOTAL DAS & Non-DAS								
	TOTAL DAS & Non-DAS EXPENDITURES	\$80,074	\$136,643	\$216,717	\$66.46				
27 20	EXPENDITURES				\$66.46				
27 20 29	EXPENDITURES HSA-DAS Revenues	\$80,074	\$136,643	\$216,717	\$66.46				
27 20 29 30	EXPENDITURES				\$66.46				
27 20 29 30 31	EXPENDITURES HSA-DAS Revenues	\$80,074	\$136,643	\$216,717	\$66.46				
27 20 29 30 31 32	EXPENDITURES HSA-DAS Revenues	\$80,074	\$136,643	\$216,717	\$66.46				
27 29 30 31 32 33	EXPENDITURES HSA-DAS Revenues Meals	\$80,074 \$46,800	\$136,643 \$93,690	\$216,717 \$140,490	\$66.46				
27 29 30 31 32 33 34	EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES	\$80,074 \$46,800 \$46,800	\$136,643 \$93,690 \$93,690	\$216,717 \$140,490 \$140,490	\$66.46				
27 29 30 31 32 33 34 35	EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER BAG COST, HSA-DAS	\$46,800 \$46,800 \$46,800 \$12.00	\$136,643 \$93,690	\$216,717 \$140,490	\$66.46				
27 29 30 31 32 33 34 35	EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES	\$46,800 \$46,800 \$46,800 \$12.00	\$136,643 \$93,690 \$93,690	\$216,717 \$140,490 \$140,490	\$66.46				
27 29 30 31 32 33 34 35 36	EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER BAG COST, HSA-DAS	\$46,800 \$46,800 \$46,800 \$12.00	\$136,643 \$93,690 \$93,690	\$216,717 \$140,490 \$140,490	\$66.46				
27 29 30 31 32 33 34 35 36 37	EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER BAG COST, HSA-DAS PER BAG COST with COVID OTO, HSA Non-DAS Revenues Project Income	\$80,074 \$46,800 \$46,800 \$12.00 \$15.00	\$93,690 \$93,690 \$93,690 \$15.00	\$216,717 \$140,490 \$140,490	\$66.46				
27 29 30 31 32 33 34 35 36 37 38 39	EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER BAG COST, HSA-DAS PER BAG COST with COVID OTO, HSA Non-DAS Revenues Project Income Agency Cash - Fundraising	\$46,800 \$46,800 \$46,800 \$12.00	\$93,690 \$93,690 \$93,690 \$15.00	\$216,717 \$140,490 \$140,490	\$66.46 \$24.43				
27 29 30 31 32 33 34 35 36 37 38 39 40	EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER BAG COST, HSA-DAS PER BAG COST with COVID OTO, HSA Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer	\$80,074 \$46,800 \$46,800 \$12.00 \$15.00	\$93,690 \$93,690 \$93,690 \$15.00	\$216,717 \$140,490 \$140,490 \$42.03					
27 29 30 31 32 33 34 35 36 37 38 39 40 41	EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER BAG COST, HSA-DAS PER BAG COST with COVID OTO, HSA Non-DAS Revenues Project Income Agency Cash - Fundraising	\$80,074 \$46,800 \$46,800 \$12.00 \$15.00	\$93,690 \$93,690 \$93,690 \$15.00	\$216,717 \$140,490 \$140,490 \$42.03					
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42	EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER BAG COST, HSA-DAS PER BAG COST with COVID OTO, HSA Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$80,074 \$46,800 \$46,800 \$12.00 \$15.00 \$33,274	\$136,643 \$93,690 \$93,690 \$15.00 \$15.00 \$42,953 	\$216,717 \$140,490 \$140,490 \$42.03 \$76,227					
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER BAG COST, HSA-DAS PER BAG COST, With COVID OTO, HSA Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES	\$80,074 \$46,800 \$46,800 \$12.00 \$15.00 \$15.00 \$33,274 \$33,274	\$136,643 \$93,690 \$93,690 \$15.00 \$15.00 \$42,953 \$42,953	\$216,717 \$140,490 \$140,490 \$42.03 \$76,227 \$76,227 \$76,227					
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43	EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER BAG COST, HSA-DAS PER BAG COST with COVID OTO, HSA Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues	\$80,074 \$46,800 \$46,800 \$12.00 \$15.00 \$33,274	\$136,643 \$93,690 \$93,690 \$15.00 \$15.00 \$42,953 	\$216,717 \$140,490 \$140,490 \$42.03 \$76,227					
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44	EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER BAG COST, HSA-DAS PER BAG COST, With COVID OTO, HSA Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES	\$80,074 \$46,800 \$46,800 \$12.00 \$15.00 \$15.00 \$33,274 \$33,274	\$136,643 \$93,690 \$93,690 \$15.00 \$15.00 \$42,953 \$42,953	\$216,717 \$140,490 \$140,490 \$42.03 \$76,227 \$76,227 \$76,227					
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER BAG COST, HSA-DAS PER BAG COST, With COVID OTO, HSA Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER BAG COST, NON HSA-DAS	\$80,074 \$46,800 \$12.00 \$15.00 \$15.00 \$33,274 \$33,274 \$10.66	\$136,643 \$93,690 \$93,690 \$15.00 \$15.00 \$42,953 \$42,953 \$6.88 \$136,643	\$216,717 \$140,490 \$140,490 \$42.03 \$42.03 \$76,227 \$76,227 \$76,227 \$24.43					
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45	EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER BAG COST, HSA-DAS PER BAG COST, HSA-DAS PER BAG COST with COVID OTO, HSA Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER BAG COST, NON HSA-DAS TOTAL REVENUES	\$80,074 \$46,800 \$12.00 \$15.00 \$33,274 \$33,274 \$10.66 \$80,074	\$136,643 \$93,690 \$93,690 \$15.00 \$15.00 \$42,953 \$42,953 \$6.88 \$136,643	\$216,717 \$140,490 \$140,490 \$42.03 \$42.03 \$76,227 \$76,227 \$76,227 \$24.43 \$216,717					
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47	EXPENDITURES HSA-DAS Revenues Meals TOTAL HSA-DAS REVENUES PER BAG COST, HSA-DAS PER BAG COST, HSA-DAS PER BAG COST with COVID OTO, HSA Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER BAG COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL	\$80,074 \$46,800 \$12.00 \$15.00 \$33,274 \$33,274 \$10.66 \$80,074	\$136,643 \$93,690 \$93,690 \$15.00 \$15.00 \$42,953 \$42,953 \$6.88 \$136,643 \$21.88	\$216,717 \$140,490 \$140,490 \$42.03 \$42.03 \$76,227 \$76,227 \$76,227 \$24.43 \$216,717					
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 44 45 46 47 49	EXPENDITURES HSA-DAS Revenues Mea/s TOTAL HSA-DAS REVENUES PER BAG COST, HSA-DAS PER BAG COST, HSA-DAS PER BAG COST with COVID OTO, HSA Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER BAG COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL Full Time Equivalent (FTE) Prepared by: Darin Raffaelli	\$80,074 \$46,800 \$12.00 \$15.00 \$33,274 \$33,274 \$10.66 \$80,074	\$136,643 \$93,690 \$93,690 \$15.00 \$15.00 \$42,953 \$42,953 \$6.88 \$136,643 \$21.88	\$216,717 \$140,490 \$140,490 \$42.03 \$42.03 \$76,227 \$76,227 \$76,227 \$24.43 \$216,717 \$69.46					
27 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 49 50	EXPENDITURES HSA-DAS Revenues Mea/s TOTAL HSA-DAS REVENUES PER BAG COST, HSA-DAS PER BAG COST, HSA-DAS PER BAG COST with COVID OTO, HSA Non-DAS Revenues Project Income Agency Cash - Fundraising Agency In-Kind Volunteer Nutrition Compliance Revenues TOTAL NON HSA-DAS REVENUES PER BAG COST, NON HSA-DAS TOTAL REVENUES PER BAG COST, TOTAL Full Time Equivalent (FTE) Prepared by: Darin Raffaelli HSA-CO Review Signature:	\$80,074 \$46,800 \$12.00 \$15.00 \$33,274 \$33,274 \$10.66 \$80,074	\$136,643 \$93,690 \$93,690 \$15.00 \$15.00 \$42,953 \$42,953 \$6.88 \$136,643 \$21.88	\$216,717 \$140,490 \$140,490 \$42.03 \$42.03 \$76,227 \$76,227 \$76,227 \$24.43 \$216,717 \$69.46					

Appx B Healthy Outcome_Meals & Groceries Budget 01.21-06.22 V3 11.17.20.xlsx: Budget Summary Groc

	А	В	С	D	E	F G	Н		J K	1
1	Grantee's Name: Project Open Hand		0				1 11		Appendix B-2,	nade 2
	Program Name:								Date:	11/16/20
	Health Outcomes Groceries								Dato.	11,10,20
4										
5			Salari	es & Ben	efits Deta	il				TOTAL
8	H.S.A-DAS	A	- 4 - 1 -						7/4/04 1 0/00/00	
8	п.э.а-даз	Agency T	otais	For DAS	S Nutrition	1/1/21 to 6/30/21	For DA	S Nutrition	7/1/21 to 6/30/22	1/1/21 to 6/30/22
		Annual Full TimeSalary	Total	% Nutr	م جانب جام جا		0/ 10-1-1-	Additionational	Budgeted	
9	POSITION TITLE and NAME	for FTE	% FTE		Adjusted Nutr FTE	Budgeted Salar	% Nutr Prog (b)	Adjusted Nutr FTE	Salary	Budgeted Salary
	Program Staff			3()			, 3()			
	Manager, Wellness Program, San Francisco	\$76,875	100%	2%	2%	\$1,450	4%	4%	\$2,923	\$4,373
	Wellness Program Coordinator	\$56,368	100%	3%	3%	\$1,450	5%	5%	\$2,923	\$4,373
13	Nutrition Staff									
14	Registered Dietitian I	\$70,366	100%	3%	3%	\$2,149	6%	6%	\$3,931	\$6,080
	Distribution Staff									
	Driver	\$36,920	100%				8%	8%	\$3,060	\$3,060
17	Operations Staff									
18	Grocery Center Operations Supervisor	\$51,542	100%	3%	3%	\$1,800	7%	7%	\$3,629	\$5,429
	Grocery Center Operations Coordinator II	\$39,062	100%	5%	5%	\$1,800	_	9%	\$3,629	\$5,429
20	Volunteer Coordinator	\$47,590	100%	1%	1%	\$300	1%	1%	\$605	\$905
21										
22										
23										
24	TOTALS	\$ 378,725	700%	9%	9%	\$8,949	18%	18%	\$20,700	\$29,649
25		- + · · · · · · · · · · · · · · · · · ·		•	• • •	+-,			<i>+_0,</i>	+ ,
26	FRINGE BENEFIT RATE	38.0%								
27	EMPLOYEE FRINGE BENEFITS	\$ 143,915				\$3,401			\$7,866	\$11,267
28										
30	TOTAL DAS SALARIES & BENEFITS	\$ 522,640				\$12,350			\$28,566	\$40,916
- 52										
33	Non - DAS	Agency T	otals	For D/	AS Meal	1/1/21 to 6/30/21	For D/	AS Meal	7/1/21 to 6/30/22	TOTAL
		Annual Full								
		TimeSalary	Total %	% Nutr	Adjusted		% Nutr	Adjusted	Budgeted	
-	POSITION TITLE and NAME	for FTE	FTE (a)		Nutr FTE	Budgeted Salar		Nutr FTE	Salary	Budgeted Salary
35	Meal site & kitchen volunteers	\$ 229,320	100%	5%	5%	\$11,466	6%	6%	\$13,759	\$25,225
36	Driver	\$ 37,960	100%	5%	5%	\$1,898	6%	6%	\$2,278	\$4,176
37	Executive Chef	\$ 90,610	100%	5%	5%	\$4,531	6%	6%	\$5,437	\$9,967
38	Volunteer Coordinator	\$ 47,590	100%	5%	5%	\$2,380	6%	6%	\$2,855	\$5,235
39	Manager, Nutrition Services	\$ 76,752	100%	5%	5%	\$3,838	6%	6%	\$4,605	\$8,443
40										
41										
42										
43										
43										
44 52	TOTAL NON-DAS	\$ 482,232	500%	25%	25%	\$24,112	30%	30%	\$28,934	\$53,046
33		<u>+02,232</u>	<u> </u>	2370	2570	ΨΖ¬, Ι Ι Ζ	II 50 %	50 %	φ20,334	II \$55,040
	FRINGE BENEFIT RATE	38.0%								0
55	EMPLOYEE FRINGE BENEFITS	\$ 183,248				\$9,162			\$10,995	\$20,157
50		6 005 10 1				**** C= /			<u> </u>	ATO 000
58 59	TOTAL Non-DAS SALARIES & BENEFITS	\$ 665,481				\$33,274			\$39,929	\$73,203
	TOTAL DAS & Non-DAS SALARIES & BENEFITS	\$ 1,188,121				\$45,624			\$68,495	\$114,118
	HSA #2	Form Rev. 12/2	2/16							

7 H.S.A-DAS Annual #Meals Contracted: 3, 8 Expenditure Category Term: 1/1/21 9 Rental of Property	xpense Detail 3,120 to 6/30/21	Date:	ppendix B-2, page 3 11/16/20 TOTAL
3 Health Outcomes Groceries Operating Ex 4	3,120	6,246	
4 Operating Ex 7 H.S.A-DAS Annual #Meals Contracted: 3, 8 Expenditure Category Term: 1/1/21 9 Rental of Property	3,120	6,246	TOTAL
7 H.S.A-DAS Annual #Meals Contracted: 3, 8 Expenditure Category Term: 1/1/21 9 Rental of Property	3,120	6,246	ΤΟΤΑΙ
8 Expenditure Category Term: 1/1/21 9 Rental of Property	·		TOTAL
9 Rental of Property	to 6/30/21	7/1/21 to 6/30/22	
			1/1/21 to 6/30/22
10 Utilities(Elec, Water, Gas, Phone, Scavenger)	\$422	\$917	\$1,339
11 Office Supplies, Postage	\$19	\$42	\$62
12 Building Maintenance Supplies and Repair	\$194	\$421	\$615
13 FOOD COSTS <u>1/21-6/21</u> <u>7/21-6/22</u>			
14 Raw Food <i>per meal</i> \$ 6.45 \$ 8.54	\$20,136	\$53,341	\$73,477
15 Cong Food Svc Supplies per meal \$ 0.20 \$ 0.20	\$624	\$1,249	\$1,873
16 HDM Food Svc Supplies per meal \$ -			
17 Catered Meals per meal \$ -			
18 CONSULTANT/SUBCONTRACTOR Descriptive Title			
19 Registered Dietitian	-		
20	-		
21 OTHER COSTS:		¢170	
22 Insurance	\$82	\$178	\$260
23 Staff Training & Travel	\$35	\$75	\$110
24 Rental of Equipment 25 Small equipment & Supplies	-		
25 Small equipment & Supplies 26 Auto - Fuel & Insurance	\$97	\$211	
27 Repair/Maintenance		<u>م</u> کار	\$308
28 Data Communication	\$79	\$171	\$250
29	ΨT-5	ψ171	φ230
	¢04.007	\$50,000	
30 TOTAL DAS OPERATING EXPENSE	\$21,687	\$56,606	\$78,294
32 Non-DAS			TOTAL
33 Expenditure Category	1	П	
34 Rental of Property			
35 Utilities(Elec, Water, Gas, Phone, Scavenger)		\$ 1,376	\$1,376
36 Office Supplies, Postage		\$64	\$64
37 Building Maintenance Supplies and Repair		\$632	\$632
38 FOOD COSTS			
39 Raw Food per meal <u>\$ -</u>			
40 Cong Food Svc Supplies per meal <u>\$</u>			
41 HDM Food Svc Supplies per meal <u>\$</u>			
42 Catered Meals per meal \$ - 45	────╢─		
46 OTHER COSTS:			
47 Insurance		\$267	\$267
48 Staff Training & Travel	-	\$113	\$113
52 Auto - Fuel & Insurance		\$316	\$316
53 Data Communication	-	\$257	\$257
54		,	i
56 TOTAL Non-DAS OPERATING EXPENSE	11	\$3,025	\$3,025
57			
58 TOTAL DAS & Non-DAS OPERATING EXPENSE	\$21,687	\$59,631	\$81,318
63 HSA #3 Form Rev. 12/22/16			

	A	В	С	D	E
1	Grantee	's Name: Project Open Hand			pendix B-2, Page 4
2	Program			Date:	11/16/20
	Healthy	Outcomes Meals			
4					
5		COVID OTO Expenditure Deta	11		
6					TOTAL
7	H.S.A-D	AS	1/1/21 to 6/30/21	7/1/21 to 6/30/22	1/1/21 to 6/30/22
8	No.	ITEM/DESCRIPTION			
9	1	Driver (\$36,920 @ 5.57% FTE & 38% Fringe)	\$2,839		\$2,839
10	2	Add'l Meal Costs (2.09 x 3,120)	\$6,521		\$6,521
11					
12					
13					
14					
15					
16					
17	TOTAL	DAS-COVID OTO COST	\$9,360		\$9,360
18					
19	HSA #4	Form Rev. 12/22/16			