



**SAN FRANCISCO
HUMAN SERVICES AGENCY**

MEMORANDUM

TO:	HUMAN SERVICES COMMISSION				
THROUGH:	TRENT RHORER, EXECUTIVE DIRECTOR				
FROM:	SUSIE SMITH, DEPUTY DIRECTOR ESPERANZA ZAPIEN, DIRECTOR OF CONTRACTS				<div style="border: 1px solid black; padding: 2px; display: inline-block;"> DS <i>EE</i> </div>
DATE:	MARCH 21, 2025				
SUBJECT:	NEW GRANT: GLIDE FOUNDATION (NONPROFIT) FOR PROVISION OF FREE MEALS				
	<u>Full Term</u>	<u>Contingency</u>	<u>Total</u>		
GRANT TERM:	7/1/25- 6/30/29				
GRANT AMOUNT:	\$12,832,588	\$1,283,259	\$14,115,847		
	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 27-28</u>	<u>FY 28-29</u>	
ANNUAL AMOUNT:	\$3,208,147	\$3,208,147	\$3,208,147	\$3,208,147	
	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Contingency</u>	<u>Total</u>
FUNDING SOURCE:	\$12,832,588			\$1,283,259	\$14,115,847
PERCENTAGE:	100%				100%

The San Francisco Human Services Agency (SFHSA) requests authorization to enter into a new grant agreement with Glide Foundation for the period of July 1, 2025-June 30, 2029, in the amount of \$12,832,588 plus a 10% contingency for a total amount not to exceed \$14,115,847. The purpose of this grant is to provide a free, high quality, and reliable meals to low-income San Franciscans.

Background

The San Francisco Human Services Agency's (SFHSA) Citywide Food Access Team (CFAT) originated in the City's COVID-19 Command Center to support the food security of San



Franciscans impacted by the COVID-19 outbreak. CFAT has since transformed into a critical ongoing resource to minimize food insecurity for all San Franciscans.

Food security in San Francisco is a pressing and widespread issue. Low-income San Franciscans are among those most affected. The availability of nutrition support in the community for those in need and most at risk is essential. Without it, an individual's health and well-being are compromised, and negative health outcomes are more likely. The free meals program at Glide provides consistent access to nourishing meals and helps combat the negative outcomes associated with food insecurity and poor nutrition.

Services to be Provided

Services to be provided include but are not limited to:

Grantee shall operate a low-barrier meals program in the Tenderloin neighborhood where community members in need of a meal can simply walk in and access services. Grantee shall prepare and serve breakfast, lunch, and dinner to program participants seven days a week to establish themselves as a reliable meal resource for food-insecure community members. Grantee shall also include to-go meal options for individuals participating in the County Adult Assistance Program (CAAP) when requested by SFHSA. Grantee shall provide at minimum 439,803 service units each fiscal year.

Grantee shall work with a registered dietitian nutritionist (RD/RDN) to:

- Develop a cycle menu in which the three meals each day collectively provide 100% of the daily Dietary Reference Intake (DRI) for major nutrients
- Conduct and document on-site Hazard Analysis of Critical Control Points (HACCP) safety and sanitation monitoring to ensure food safety
- Conduct quarterly in-service trainings for program staff
- Review menu substitutions

Grantee shall provide a security team for meal program operation. This team will be responsible for helping to maintain safety for clients and staff, and for mediation and conflict resolution throughout the day at the program site.

Location

Services will be provided at 330 Ellis St, San Francisco, CA 94102, at minimum 363 days each year.

Selection

The grantee was selected through RFP #1163 issued December 3, 2024. Because the proposed grant is over \$10,000,000, it is subject to approval from the Board of Supervisors in accordance with Charter Section 9.118(b) of the San Francisco Administrative Code. The Department is concurrently seeking Board approval of this grant.

Funding

Funding for this grant is provided through County General Funds.

ATTACHMENTS

Appendix A, Scope of Services
Appendix B, Budget

Appendix A – Services to be Provided
Glide Foundation
Free Meals
July 1, 2025 – June 30, 2029

I. Purpose of Grant

The purpose of this grant is to provide free, high quality, and culturally tailored meals to low-income San Franciscans with a focus on the Tenderloin and South of Market neighborhoods.

II. Definitions

Bottled Water	As defined in San Francisco Bottled Water Ordinance, located in the San Francisco Environment Code, Chapter 24, Section 2401 <i>et seq</i>
CARBON	SFHSA's web-based Contracts Administration, Reporting, and Billing On-line System
CFAT	The Citywide Food Access Team, which originated in the City's COVID-19 Command Center to support the food security of San Franciscans impacted by the COVID-19 outbreak. The unit now sits within SFHSA.
City	City and County of San Francisco, a municipal corporation
Culturally Relevant	Foods and preparations of foods that acknowledge and appreciate the experiences, traditions, and diverse preferences of a particular population.
Dietary Guidelines for Americans (DGA)	Evidence-based food and beverage recommendations for Americans ages 2 and older that aim to promote health, prevent chronic disease, and help people reach and maintain a healthy weight. Published jointly every 5 years by the U.S. Department of Health and Human Services (HHS) and the U.S. Department of Agriculture (USDA). https://health.gov/dietaryguidelines/
Dietary Reference Intakes (DRI)	Nutrient reference values published by the Institute of Medicine (IOM) that represent the most current scientific knowledge on nutrient needs of healthy populations. https://www.nal.usda.gov/fnic/dietary-reference-intakes
Food Security	When all people, at all times, have physical, social, and economic access to sufficient, safe and nutritious food which meets their dietary needs and food preferences for an active and healthy life.

FY	Fiscal Year, starting July 1 and ending June 30
Grantee	Glide Foundation
HACCP	Hazard Analysis of Critical Control Points, a prevention-based food safety system focusing on time and temperature control at different crucial food service system points, monitoring and documenting practices, and taking corrective actions when failure to meet critical limits is detected.
Low-income	Having income at or below 200% 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. This is only to be used by consumers to self-identify their income status, not as a means test to qualify for the program.
Menu Analysis	An evaluation conducted by a registered dietitian (RD/RDN) that includes a nutrient analysis of the meals offered through the free meals program. The purpose of the nutrient analysis is to determine if daily meals and weekly menus comply with the regulatory nutritional standards. At a minimum, the analysis will include calories, protein, fat, saturated fat, fiber, calcium, magnesium, sodium, vitamin A, vitamin C, vitamin D, and vitamin B12. When utilizing a computerized menu analysis, the grantee will analyze meals on a weekly basis for a minimum of two (2) weeks.
RD/RDN	Registered Dietitian / Registered Dietitian Nutritionist: An individual who shall be both: 1) Qualified as specified in Sections 2585 and 2586, Business and Professions Code, and 2) Registered by the Commission on Dietetic Registration. A Registered Dietitian (R.D.) shall be covered by professional liability insurance either individually (if a consultant) or through grantee.
Service Unit	One breakfast, lunch, or dinner meal provided to an individual through this grant
SFHSA	San Francisco Human Services Agency
SOGI	Sexual Orientation and Gender Identity; <i>Ordinance No. 159-16</i> 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 (<i>Chapter 104, Sections 104.1 through 104.9</i>).

Sugar-Sweetened Beverage	"Sugar-Sweetened Beverage" as defined in San Francisco Administrative Code, Chapter 101, Section 101 <i>et seq</i>
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III. Priority Population

This program is designed to serve all people who can benefit from the services outlined in this Appendix, and particularly those demonstrating the greatest economic and social need. To ensure that the most vulnerable people are aware of and can benefit from this program, Glide Foundation will ensure that program services are accessible to food-insecure community members in the Tenderloin and South of Market neighborhoods.

IV. Description of Services

Grantee shall provide the following services during the term of this grant:

1. Grantee shall prepare and serve breakfast, lunch, and dinner to program participants seven days a week at a location accessible to individuals in the Tenderloin and South of Market neighborhoods in Supervisorial Districts 5 and 6.
2. Grantee shall include to-go meal options as appropriate when requested by SFHSA.
3. Grantee will develop and maintain program policies and procedures that are in compliance with and meet the nutrition and foodservice standards set forth by the California Retail Food Code (CRFC) and CFAT.
4. Grantee will ensure that the procurement, preparation, service, and distribution of all meals meet all applicable local, state, and federal food, sanitation, health and safety requirements.
5. Grantee will have a qualified manager on staff who conducts the day-to-day management and administrative functions of the program. The grantee will ensure the manager on staff possesses a food safety manager certification.
6. Grantee will ensure that services provided are consistent with professional standards for this service and that there is a sufficient number of qualified staff, paid and/or volunteer, with the appropriate education, experience, and cultural competency to carry out the requirements of the program and deliver quality services to meet the needs of the consumers.
7. Grantee shall make services accessible to non-English speakers via written translated signs or by providing volunteers or staff who collectively speak at minimum Chinese and Spanish.
8. Grantee shall provide a security team for meal program operation. This team will be responsible for helping to maintain safety for clients and staff, and for mediation and conflict resolution throughout the day at the program site.
 - i. Grantee shall equip the security team with identifying and noticeable uniform apparel to support a noticeable presence while providing service during the free meals program.
 - ii. Grantee shall provide quarterly in-service trainings for the security team to enhance their skills to effectively mediate and resolve

conflicts when they arise and to maintain safety for clients and staff. Topics may include but are not limited to harm reduction, de-escalation, mental health, first aid, and successful engagement with program clients.

9. Grantee will ensure that a registered dietitian (RD/RDN) conducts and documents an on-site HACCP safety and sanitation monitoring of the production kitchen during meal preparation and the meal service site at least once per quarter and a minimum of four times during the fiscal year.
10. Grantee will ensure that a RD/RDN conducts and documents quarterly in-service trainings for free meals program staff. Topics shall include at a minimum HACCP procedures, emergency preparedness, OSHA and other kitchen safety standards. Grantee will also provide the in-service trainings as part of a new employee and/or volunteer orientation process and additional in-service trainings as needed to address any HACCP monitoring findings and/or to reinforce best food safety and sanitation practices as needed. Grantee will document, schedule, and conduct in-service trainings in a timely manner when there are monitoring findings.
11. Grantee will submit for review and approval by CFAT every 6 months or less, and at least one month in advance of use, a minimum of a two-week cycle menu for the free meals program with the required corresponding nutrient analysis completed by their staff or consultant RD/RDN.
12. Grantee shall ensure the three meals each day collectively provide 100% of the daily Dietary Reference Intake (DRI) for major nutrients and comply with the current Dietary Guidelines for Americans, published by the USDA and the U.S. Department of Health and Human Services.
13. Grantee will ensure that the RD/RDN on staff or consultant RD/RDN reviews and approves menu substitutions in advance of their use and that staff documents the substitutions made.
14. Grantee will develop a grievance policy with approval from CFAT. The grievance policy must be translated into languages spoken by program clients.
15. Grantee will comply with the City's Food Service Waste Reduction Ordinance (2007) and Single-Use Foodware Plastics, Toxics and Litter Reduction Ordinance (2019), and use reusable, biodegradable, compostable and/or recyclable food service supplies.
16. Grantee will comply with the City's Collection of Sexual Orientation and Gender Identity Data Ordinance [SF Admin. Code Ch.104]
17. Grantee shall comply with the City's Sugar-Sweetened Beverage Funding Ban Ordinance [SF Admin. Code Ch.101]
18. Grantee shall comply with the City's San Francisco Bottled Water Ordinance [SF Admin. Code Ch.24]

V. Location and Time of Services

Location: 330 Ellis St, San Francisco, CA 94102

Breakfast service begins at 8am everyday

Lunch service begins at 11:30am everyday

Dinner service begins at 4pm Monday-Friday with to-go dinners distributed after lunch Saturday-Sunday

VI. Service Objectives

On an annual basis, Grantee shall meet the following service objectives:

- a. Provide at minimum 439,803 service units each fiscal year.

VII. Outcome Objectives

On an annual basis, Grantee will meet the following outcome objectives:

- a. At least 85% of participants surveyed were satisfied with the available food choices.
- b. At least 90% of participants surveyed were satisfied with the quality of the food provided.
- c. At least 95% of participants surveyed expressed that they felt welcomed and respected when accessing services.
- d. At least 85% of the participants surveyed reported that the food they received was culturally relevant.
- e. At least 85% of participants surveyed reported they were less hungry as a result of this program.

Grantee shall survey participants during one meal service and aim for at minimum a 50% response rate based on meal service attendance. Grantee shall notify CFAT of survey plan and date of survey and receive approval prior to survey start.

VIII. Data Collection and Reporting Requirements

- A.** Grantee will enter monthly reports and metrics into the CARBON database system by the 15th of the following month that includes the following information:
 - a. Number of breakfast meals served daily and year-to-date totals
 - b. Number of lunch meals served daily and year-to-date totals
 - c. Number of dinner meals served daily and year-to-date totals
 - d. Number of active employees who make up the security team
- B.** Grantee will submit HACCP monitoring reports of the production kitchen and meal service site to CFAT once per quarter. Quarterly reports due Oct. 15; Jan. 15; April 15; and July 15.
- C.** Grantee shall provide an Annual Report summarizing grant activities, referencing the grant objectives described in Service Objectives and Outcome Objectives of the Appendix A. Grantee will submit the Annual Report in CARBON by the 15th of the month following the end of each program year.
- D.** Once each FY, Grantee shall conduct a point-in-time survey of free meals program participants to capture the following client information:
 - Zip code
 - Race/ethnicity
 - Age
 - Gender Identity

- Sexual Orientation

Survey responses shall be compiled and submitted to the Program Manager by the 15th of the month following the end of each program year.

E. Grantee shall develop and deliver ad hoc reports as requested by SFHSA.

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

Emmy.Miller@sfgov.org

Contract Manager, Office of Contract Management, SFHSA

or

Cathy.Huang@sfgov.org

Program Manager, Citywide Food Access Team, SFHSA

IX. Monitoring Activities

A. Program Monitoring: Program monitoring will include review of:

- i. Compliance with any City or State-mandated food regulations (i.e., adherence to the City's Sugary Beverage Prohibition, adherence to the California Retail Food Code);
- ii. Food procurement policies and planning;
- iii. Participant files if applicable;
- iv. Staff development and training activities (i.e. monthly trainings attended by staff);
- v. Program policies and procedures (i.e. house rules, ADA, denial of service, grievance procedures);
- vi. Customer satisfaction materials (i.e. client satisfaction surveys);
- vii. Programmatic and physical accessibility/cultural competence (i.e. facility/materials available to person with disabilities, written material in Spanish and Cantonese);
- viii. Outreach procedure/materials (i.e. written policy how clients will be outreached, flyers, newsletters, and other outreach material); and,
- ix. Client tracking system (i.e. system for tracking client data and group activities).

Program monitoring will also include assessment of services and progress towards both the Service and Outcome Objectives, back-up documentation for reporting progress towards meeting both service and outcome objectives, and discussion of any expected changes in ability to meet those objectives.

B. Fiscal Compliance and Contract Monitoring: Fiscal monitoring will include review of the Grantee's organizational budget, the general ledger, quarterly balance sheet, cost allocation procedures and plan, State and Federal tax forms, audited financial statement, fiscal policy manual, supporting documentation for selected invoices, cash receipts and disbursement journals. The compliance monitoring will include review of Personnel Manual, Emergency Operations Plan, Compliance with the Americans with Disabilities

Act, subcontracts, and MOUs, and the current board roster and selected board minutes for compliance with the Sunshine Ordinance.

Appendix B, Page 1					
HUMAN SERVICES AGENCY BUDGET SUMMARY BY PROGRAM					
Grantee/Contractor: Glide Foundation				Full Term:	7/1/25 - 6/30/29
Program: Free Meals				Effective Date:	7/1/2025
New <input checked="" type="checkbox"/> Modification <input type="checkbox"/> Revision <input type="checkbox"/> Check One)				Modification #	
	7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/27- 6/30/28	7/1/28 - 6/30/29	7/1/25 - 6/30/29
Annual # Free Meals	435,241	435,241	435,241	435,241	1,740,964
Annual # CAAP Bag	4,562	4,562	4,562	4,562	18,248
Free Meals rate	\$7.31	\$7.31	\$7.31	\$7.31	
CAAP bag rate	\$5.48	\$5.48	\$5.48	\$5.48	
HSA Expenditures	Original	Original	Original	Original	Total
Salaries & Benefits	\$1,590,637	\$1,590,637	\$1,590,637	\$1,590,637	\$6,362,548
Operating Expenses	\$1,199,055	\$1,199,055	\$1,199,055	\$1,199,055	\$4,796,220
Subtotal	\$2,789,692	\$2,789,692	\$2,789,692	\$2,789,692	\$11,158,768
Indirect Percentage (%)	15%	15%	15%	15%	15%
Indirect Costs (Line 16 X Line 15)	\$418,455	\$418,455	\$418,455	\$418,455	\$1,673,820
Consultant/Subcontractor					
Direct Client Pass-Through					
Capital Expenses					
Total HSA Expenses	\$3,208,147	\$3,208,147	\$3,208,147	\$3,208,147	\$12,832,588
Non-HSA Expenditures					
Salaries & Benefits	\$1,946,421	\$1,946,421	\$1,946,421	\$1,946,421	\$7,785,684
Operating Expenses	\$1,062,312	\$1,062,312	\$1,062,312	\$1,062,312	\$4,249,248
Consultant/Subcontractor					
Direct Client Pass-Through					
Capital Expenses					
Total NON-HSA Expenses	\$3,008,733	\$3,008,733	\$3,008,733	\$3,008,733	\$12,034,932
TOTAL HSA AND NON HSA EXPEDITURES					
	\$6,216,880	\$6,216,880	\$6,216,880	\$6,216,880	\$24,867,520
HSA Revenues					
General Fund	\$3,208,147	\$3,208,147	\$3,208,147	\$3,208,147	\$12,832,588
Total HSA Revenues	\$3,208,147	\$3,208,147	\$3,208,147	\$3,208,147	\$12,832,588
NON HSA Revenues					
In-kind Food	\$455,000	\$455,000	\$455,000	\$455,000	\$1,820,000
In-kind Volunteers	\$938,718	\$938,718	\$938,718	\$938,718	\$3,754,872
GLIDE Fundraising	\$1,615,015	\$1,615,015	\$1,615,015	\$1,615,015	\$6,460,060
Total NON HSA Revenues	\$3,008,733	\$3,008,733	\$3,008,733	\$3,008,733	\$12,034,932
TOTAL HSA AND NON HSA REVENUE					
	\$6,216,880	\$6,216,880	\$6,216,880	\$6,216,880	\$24,867,520
Prepared by: Jean Cooper /Ivy Silla					
Telephone No. & Email: 415-674-6115 jeanc@glide.org/415-674-6238 isilla@glide.org				HSA Budget Form (3/24)	

Grantee/Contractor: Glide Foundation Program: Free Meals								Appendix B, Page 2		
Salaries & Benefits Detail										
HSA Salaries & Benefits	Agency Totals		HSA Program		7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/27- 6/30/28	Agency Totals	7/1/28 - 6/30/29	7/1/25 - 6/30/29
	Annual Full Time Salary for FTE	Total FTE	% FTE funded by HSA (Max 100%)	Adjusted FTE	Original	Original	Original	Annual Full Time Salary for FTE	Original	Total
POSITION TITLE										
Director, Dining Services	\$150,000	1.00	65%	0.65	\$97,500	\$97,500	\$97,500	\$150,000	\$97,500	\$390,000
Manager, Daily Free Meals	\$100,095	1.00	65%	0.65	\$65,062	\$65,062	\$65,062	\$100,095	\$65,062	\$260,248
Asst. Manager, Purchasing and Operations	\$68,640	1.00	65%	0.65	\$44,616	\$44,616	\$44,616	\$68,640	\$44,616	\$178,464
Asst. Manager, Food Services	\$68,640	1.00	65%	0.65	\$44,616	\$44,616	\$44,616	\$68,640	\$44,616	\$178,464
Administrative Manager	\$80,000	1.00	50%	0.50	\$40,000	\$40,000	\$40,000	\$80,000	\$40,000	\$160,000
Meals Shift Lead 1	\$62,400	1.00	65%	0.65	\$40,560	\$40,560	\$40,560	\$62,400	\$40,560	\$162,240
Meals Shift Lead 2	\$61,369	1.00	65%	0.65	\$39,890	\$39,890	\$39,890	\$61,369	\$39,890	\$159,560
Meals Shift Lead 3	\$64,982	1.00	65%	0.65	\$42,238	\$42,238	\$42,238	\$64,982	\$42,238	\$168,952
Program Navigator	\$66,560	1.00	25%	0.25	\$16,640	\$16,640	\$16,640	\$66,560	\$16,640	\$66,560
Cook 1	\$58,254	1.00	65%	0.65	\$37,865	\$37,865	\$37,865	\$58,254	\$37,865	\$151,460
Cook 2	\$58,254	1.00	65%	0.65	\$37,865	\$37,865	\$37,865	\$58,254	\$37,865	\$151,460
Cook 3	\$58,254	1.00	65%	0.65	\$37,865	\$37,865	\$37,865	\$58,254	\$37,865	\$151,460
Prep Cook	\$52,000	1.00	65%	0.65	\$33,800	\$33,800	\$33,800	\$52,000	\$33,800	\$135,200
Steward 1	\$55,745	1.00	65%	0.65	\$36,234	\$36,234	\$36,234	\$55,745	\$36,234	\$144,936
Steward 2	\$49,920	1.00	65%	0.65	\$32,448	\$32,448	\$32,448	\$49,920	\$32,448	\$129,792
Dishwasher 1	\$50,835	1.00	65%	0.65	\$33,043	\$33,043	\$33,043	\$50,835	\$33,043	\$132,172
Dishwasher 2	\$58,254	1.00	65%	0.65	\$37,865	\$37,865	\$37,865	\$58,254	\$37,865	\$151,460
Dishwasher 3	\$48,880	1.00	65%	0.65	\$31,772	\$31,772	\$31,772	\$48,880	\$31,772	\$127,088
CST Manager	\$81,941	1.00	50%	0.50	\$40,971	\$40,971	\$40,971	\$81,941	\$40,971	\$163,884
CST Asst. Manager	\$70,000	1.00	50%	0.50	\$35,000	\$35,000	\$35,000	\$70,000	\$35,000	\$140,000
CST Shift Lead 1	\$58,240	1.00	65%	0.65	\$37,856	\$37,856	\$37,856	\$58,240	\$37,856	\$151,424
CST Shift Lead 2	\$58,240	1.00	65%	0.65	\$37,856	\$37,856	\$37,856	\$58,240	\$37,856	\$151,424
CST Shift Lead 3	\$59,466	1.00	65%	0.65	\$38,653	\$38,653	\$38,653	\$59,466	\$38,653	\$154,612
CST Monitor 1	\$57,606	1.00	65%	0.65	\$37,444	\$37,444	\$37,444	\$57,606	\$37,444	\$149,776
CST Monitor 2	\$52,000	1.00	65%	0.65	\$33,800	\$33,800	\$33,800	\$52,000	\$33,800	\$135,200
CST Monitor 3	\$49,920	1.00	65%	0.65	\$32,448	\$32,448	\$32,448	\$49,920	\$32,448	\$129,792
CST Monitor 4	\$48,880	1.00	65%	0.65	\$31,772	\$31,772	\$31,772	\$48,880	\$31,772	\$127,088
CST Monitor 5	\$52,988	1.00	65%	0.65	\$34,442	\$34,442	\$34,442	\$52,988	\$34,442	\$137,768
CST Monitor 6	\$50,960	1.00	65%	0.65	\$33,124	\$33,124	\$33,124	\$50,960	\$33,124	\$132,496
CST Monitor 7	\$48,880	1.00	65%	0.65	\$31,772	\$31,772	\$31,772	\$48,880	\$31,772	\$127,088
CST Monitor 8	\$48,880	0.80	65%	0.52	\$25,418	\$25,418	\$25,418	\$48,880	\$25,418	\$101,672
Volunteer Coordinator	\$65,000	1.00	65%	0.65	\$42,250	\$42,250	\$42,250	\$65,000	\$42,250	\$169,000
TOTALS	\$2,016,083	31.80	62%	19.82	\$1,242,685	\$1,242,685	\$1,242,685	\$2,016,083	\$1,242,685	\$4,970,740
FRINGE BENEFIT RATE	28%							28%		
EMPLOYEE FRINGE BENEFITS	28%	28%			\$347,952	\$347,952	\$347,952		\$347,952	\$1,391,808
TOTAL HSA SALARIES & BENEFITS					\$1,590,637	\$1,590,637	\$1,590,637		\$1,590,637	\$6,362,548
NON-HSA Salaries & Benefits	Agency Totals		HSA Program		7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/27- 6/30/28	Agency Totals	7/1/28 - 6/30/29	7/1/25 - 6/30/29
POSITION TITLE	Annual Full Time Salary for FTE	Total FTE	% FTE in prog (Max 100%)	Adjusted FTE	Original	Original	Original	Annual Full Time Salary for FTE	Original	Total
Sr. Director Legacy Programs	\$185,000	1.00	15%	0.15	\$27,750	\$27,750	\$27,750	\$185,000	\$27,750	\$111,000
All Staff	\$2,016,083	31.80	38%	11.98	\$759,518	\$759,518	\$759,518	\$2,016,083	\$759,518	\$3,038,072
in-kind (volunteers)	\$938,718	20.94	100%	20.94	\$938,718	\$938,718	\$938,718	\$938,718	\$938,718	\$3,754,872
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TOTALS	\$3,139,801	53.74	153%	33.07	\$1,725,986	\$1,725,986	\$1,725,986	\$3,139,801	\$1,725,986	\$6,903,944
FRINGE BENEFIT RATE	28%							28%		
EMPLOYEE FRINGE BENEFITS					\$220,435	\$220,435	\$220,435		\$220,435	\$881,740
TOTAL NON-HSA SALARIES & BENEFITS					\$1,946,421	\$1,946,421	\$1,946,421		\$1,946,421	\$7,785,684
Total HSA and NON-HSA Salaries and Benefits					\$3,537,058	\$3,537,058	\$3,537,058		\$3,537,058	
HSA Budget Form (3/24)										

Grantee/Contractor: Glide Foundation					Appendix B, Page 3									
Program: Free Meals														
Operating Expenses Detail														
					7/1/25 - 6/30/26	7/1/26 - 6/30/27	7/1/27- 6/30/28	7/1/28 - 6/30/29	7/1/25 - 6/30/29					
					Original	Original	Original	Original	Total					
Annual # Free Meals					435,241	435,241	435,241	435,241	1,740,964					
Annual # CAAP Bag					4,562	4,562	4,562	4,562	18,248					
HSA Operating Expenses														
Expenditure Category														
Office Supplies, Postage					\$1,000	\$1,000	\$1,000	\$1,000	\$4,000					
Printing and Reproduction					\$1,000	\$1,000	\$1,000	\$1,000	\$4,000					
Insurance					\$15,000	\$15,000	\$15,000	\$15,000	\$60,000					
Staff Training					\$17,500	\$17,500	\$17,500	\$17,500	\$70,000					
Uniforms					\$5,000	\$5,000	\$5,000	\$5,000	\$20,000					
Lease/Rental of Fleet					\$14,000	\$14,000	\$14,000	\$14,000	\$56,000					
Fleet Maintenance and Repair					\$7,000	\$7,000	\$7,000	\$7,000	\$28,000					
Lease/Rental of Kitchen Equipment					\$2,000	\$2,000	\$2,000	\$2,000	\$8,000					
Kitchen Equipment Maintenance and Repair					\$7,000	\$7,000	\$7,000	\$7,000	\$28,000					
Building Maintenance Supplies and Repair					\$20,000	\$20,000	\$20,000	\$20,000	\$80,000					
Janitorial					\$55,000	\$55,000	\$55,000	\$55,000	\$220,000					
Utilities(Elec, Water, Gas, Phone, Garbage)					\$65,000	\$65,000	\$65,000	\$65,000	\$260,000					
Telecommunications					\$8,000	\$8,000	\$8,000	\$8,000	\$32,000					
Food Costs					FY 24/25	FY 25/26	FY 26/27	FY 27/28						
Raw Food - Free Meals					per meal 2.01	2.01	2.01	2.01	\$874,834	\$874,834	\$874,834	\$874,834	\$3,499,336	
Food Svc Supplies- Free Meals					per meal 0.20	0.20	0.20	0.20	\$87,048	\$87,048	\$87,048	\$87,048	\$348,192	
Raw Food - CAAP					per meal 2.31	2.31	2.31	2.31	\$10,538	\$10,538	\$10,538	\$10,538	\$42,152	
Food Svc Supplies- CAAP					per meal 0.20	0.20	0.20	0.20	\$912	\$912	\$912	\$912	\$3,648	
Consulting/Professional Services														
RD/Nutritionist										\$8,223	\$8,223	\$8,223	\$8,223	\$32,892
Other														
Total HSA Operating Expense										\$1,199,055	\$1,199,055	\$1,199,055	\$1,199,055	\$4,796,220
NON-HSA Operating Expenses														
Expenditure Category														
Office Supplies, Postage										\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Printing and Reproduction										\$1,000	\$1,000	\$1,000	\$1,000	\$4,000
Insurance										\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Staff Training										\$18,000	\$18,000	\$18,000	\$18,000	\$72,000
Uniforms										\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Lease/Rental of Fleet										\$7,000	\$7,000	\$7,000	\$7,000	\$28,000
Fleet Maintenance and Repair										\$3,500	\$3,500	\$3,500	\$3,500	\$14,000
Lease/Rental of Kitchen Equipment										\$700	\$700	\$700	\$700	\$2,800
Kitchen Equipment Maintenance and Repair										\$300	\$300	\$300	\$300	\$1,200
Building Maintenance Supplies and Repair										\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Janitorial										\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Utilities(Elec, Water, Gas, Phone, Garbage)										\$45,000	\$45,000	\$45,000	\$45,000	\$180,000
Telecommunications										\$2,000	\$2,000	\$2,000	\$2,000	
Food Costs					FY 24/25	FY 25/26	FY 26/27	FY 27/28						
Raw Food - Free Meals					per meal 2.01	2.01	2.01	2.01	\$422,496	\$422,496	\$422,496	\$422,496	\$1,689,984	
Food Svc Supplies- Free Meals					per meal 0.20	0.20	0.20	0.20	\$42,039	\$42,039	\$42,039	\$42,039	\$168,156	
Consulting/Professional Services														
RD/Nutritionist										\$4,277	\$4,277	\$4,277	\$4,277	\$17,108
Other														
In-kind Food										\$455,000	\$455,000	\$455,000	\$455,000	\$1,820,000
Total NON-HSA Operating Expense										\$1,062,312	\$1,062,312	\$1,062,312	\$1,062,312	\$4,241,248
Total HSA & NON-HSA Operating Expense										\$2,261,367	\$2,261,367	\$2,261,367	\$2,261,367	\$9,037,468
										HSA Budget Form (3/24)				

Grantee/Contractor: Glide Foundation		Appendix B, Page 4		
Program: Free Meals				
Subcontractors-Pass Thru				
	7/1/25 - 6/30/26 Original	7/1/26 - 6/30/27 Original	7/1/27- 6/30/28 Original	7/1/28 - 6/30/29 Original
				7/1/25 - 6/30/29 Total
<u>HSA Consultant/Subcontractor</u>				
Consultant A (remainder over \$25k)				
Subcontractor A (remainder over \$25k)				
<u>Total HSA Consultant/Subcontractor</u>				
<u>HSA Direct Client Pass-Through</u>				
Direct Client Pass-Through A				
Direct Client Pass-Through B				
<u>Total HSA Direct Client Pass-Through</u>				
<u>NON-HSA Consultant/Subcontractor</u>				
Consultant A				
Subcontractor A				
<u>Total NON-HSA Consultant/Subcontractor</u>				
<u>NON-HSA Direct Client Pass-Through</u>				
Direct Client Pass-Through A				
Direct Client Pass-Through B				
<u>Total NON-HSA Direct Client Pass-Through</u>				
<u>Total HSA & NON-HSA</u>				
<u>Consultant/Subcontractor, Direct Client Pass-Through</u>				
HSA Budget Form (3/24)				

Grantee/Contractor: Glide Foundation		Appendix B, Page 5			
Program: Free Meals					
Capital Expenses Detail					
	7/1/25 - 6/30/26 Original	7/1/26 - 6/30/27 Original	7/1/27- 6/30/28 Original	7/1/28 - 6/30/29 Original	7/1/25 - 6/30/29 Total
HSA Equipment					
Equipment A					
Equipment B					
HSA Remodeling					
Remodeling A					
Remodeling B					
Total HSA Equipment and Remodeling					
NON-HSA Equipment					
Equipment A					
Equipment B					
NON-HSA Remodeling					
Remodeling A					
Remodeling B					
Total NON-DAS Equipment and Remodeling					
Total HSA & NON-HSA Equipment and Remodeling					

HSA Budget Form (3/24)