

2022 Senior Nutrition Program
October 1, 2021 - September 30, 2022

BUDGET

REVENUES:

4501000 Grants Revenue - AACOG/Title III - SNP Grant	\$2,088,000
6101100 Interfund Transfers In - AACOG/Title III - SNP Grant	\$1,200,000
TOTAL REVENUES	\$3,288,000

APPROPRIATIONS:

13800000XXXX Senior Nutrition Program Grant

5407025 DW Food	\$2,088,000
TOTAL 13800000XXXX	\$2,088,000

13800000XXXX Senior Nutrition Grant Match

5101010 Regular Salaries	\$393,239
5101050 Language Skill Pay	\$600
5103005 FICA & Medicare Expense	\$30,083
5103010 Life Insurance	\$219
5103056 Transportation Allowance	\$3,900
5105010 Retirement Expense	\$27,336
5170040 Civilian Flex Benefits Contr	\$44,006
5201025 Education - Classes	\$3,000
5201040 Fees to Professional Contractors	\$24,236
5202010 Temporary Services	\$183,147
5202020 Contractual Services	\$199,169
5203020 Administrative Fees	\$34,000
5203040 Advertising and Publications	\$100
5203050 Membership Dues	\$1,010
5203060 Binding & Printing	\$23,040
5203090 Transportation Fees	\$350
5204050 Maint - Buildings	\$750
5204060 Cleaning Services	\$28,800
5204080 Maint - M&E	\$5,000
5205010 Mail & Parcel Post	\$2,621
5205020 Rental of Office Equipment	\$1,800
5206010 Rental of Facilities	\$34,200
5207010 Travel - Official	\$11,000
5302010 Office Supplies	\$7,600
5303010 Janitorial Supplies	\$85,870
5304080 Other Commodities	\$33,073
5403510 Wireless Data Communications	\$7,803
5404520 Software License	\$3,049
5501055 Cap<5000 - M&E Other	\$6,000
5501065 Cap<5000 - Furn & Fix	\$5,000
TOTAL 13800000XXXX	\$1,200,000

TOTAL APPROPRIATIONS

\$3,288,000