

NUTRITION BUDGET DETAIL COST ALLOCATION
Fiscal Year 18/19

Agency: _____
Date: _____
Service: _____
Meals: _____

Contract Amount: _____
✓ if Original Budget: _____
✓ if Revised Budget: _____
Revision #: _____

BUDGET CATEGERY	TOTAL BUDGETED COSTS (a)	ACTIVITIES		FUNDING SOURCES						Project Income (j)	Justification (j)	
		Home Del Meals (b)	Program Mgmt (c)	AAA Funding (d)	County/H HS Funds* (e)	Match Cash (f)	Match In-Kind (g)	Non-Matching Cash (h)	Non-Matching In-Kind (i)			
Personnel:												
	0											
	0											
	0											
	0											
Total salaries:	0	0	0	0	0	0	0	0	0	0	0	
Benefits	0											
Total salaries and benefits	0	0	0	0	0	0	0	0	0	0	0	
Travel												
	0											
	0											
	0											
Total travel	0	0	0	0	0	0	0	0	0	0	0	
Food service supplies												
Food transport:	0											
Vehicle fuel	0											
Vehicle maintenance	0											
Vehicle insurance	0											
Vehicle licenses	0											
	0											
	0											
Total Food Service Supplies	0	0	0	0	0	0	0	0	0	0	0	
Operating Expenses												
Building rent	0											
Utilities	0											
Telephone	0											
Facility maintenance	0											
Facility supplies	0											
Insurance	0											
Computer related	0											
Office supplies	0											
Postage & delivery	0											
Dues, subscriptions, licenses	0											
Marketing, advertising & PR	0											
Printing & publication	0											
Indirect Costs (Not to exceed 10%)	0											
	0											
Total Operating Expenses	0	0	0	0	0	0	0	0	0	0	0	
Total Costs	0	0	0	0	0	0	0	0	0	0	0	
10 Cost Per Meal	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
11 Cost %	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	

*These funds are both County Additional Funding and Sequester HHS Backfill Funding.

Equipment- If you are purchasing equipment with AAA funds or County Funds at cost of \$500 or more you must contact your county fiscal person to obtain approval and the proper forms. If this budget is part of an RFP you will not need to get approval f