

## NUTRITION - SERVICE BUDGET

Nutrition Services Unit Rate Service Budget for October 1, 2019 - September 30, 2020.

**Fill one out for each proposed service. If proposed rates are variable throughout your geographic service area, you may use one form for each rate proposed per program, per county.**

This information is for  Congregate or  Home Delivered Meals.

Service Area: \_\_\_\_\_

1. Service Funding Requested: <i>(Do not include start-up funding)</i>		\$
2. Units To Be Provided:		
	Explain each Expense Line	
A. Administration & Fundraising Expenses		\$
B. Delivery & Direct Service Cost		\$
C. Raw Food		\$
D. Equipment & Supplies		
E. Other (occupancy, communication, etc.)		\$
F. Total Cost Per Unit		\$
G. Less: NSIP		\$
H. Less: Unit Match		\$
I. Less: Program Income		\$
<b>J. Proposed Unit Rate</b>		<b>\$</b>

Line 1 divided by Proposed Unit Rate = 2. (Proposed Units to be Provided)

A+B+C+D+ E = F (Total Cost Per Unit)

F - G - H - I = J (Proposed Unit Rate)

**Unit Match:** Calculate required Unit Match by dividing Proposed Unit Rate by nine (9) (roundup)

**Program Income:** Estimated amount of program income per unit

## UNIT RATE SERVICE BUDGET DETAIL

### **REVENUES:**

#### **Total Funds Requested:**

Funds listed here should equal the amount requested in Section 2-A.

For Nutrition budget only:

**NSIP** is Nutrition Services Incentive Program reimbursement provided by the Federal government based on meals served in the previous fiscal year. **The final award is based on a formula calculated by UPCAP/UPAAA.**

#### **Match:**

All funds requested are required to have a 10% match. Match can either be in-kind or cash, however, cash cannot be other Federal funds.

#### **Program Income:**

Program income includes all contributions made toward the cost of service by or on behalf of a client for a service.

### **EXPENDITURES:**

#### **Administration & Fundraising Expenses:**

Expenses may include but are not limited to: wages of administrative staff such as supervision, financial, data entry and administrative support, which contribute to the delivery of a typical unit of service.

Expenses for activities such as coordinating with the UPCAP/UPAAA, budgeting, scheduling staff, grant writing, collaboration with other agencies, legislative advocacy, staff recruitment, collection of meal donations, quality assurance and accountability are also allowable.

#### **Delivery & Direct Service Cost:**

Expenses included in the cost of directly providing the service(s). This may include wages of direct service staff, direct staff training, direct service supplies, direct service mileage reimbursement, general intake, client assessment, re-assessment and service plan development. No program administration activities are allowable in this section.

#### **Raw Food:**

All costs of acquiring food stuffs to be used in the program.

#### **Equipment & Supplies:**

Equipment is defined as an item with an acquisition cost of \$1,000 or more. For nutrition services only, equipment is defined as an item with a usable life of one (1) year or more regardless of acquisition cost.

#### **Other:**

Program costs that cannot be attributed to any other line item, such as rent, insurance, etc. Itemize these costs in the expense column.

#### **Proposed Unit Rate:**

The Unit Rate will be the funding amount at which the program will be reimbursed per unit of service provided. This unit rate may be negotiated prior to the finalization of the contract.