

Budget and Unit Cost Calculations

Provider:

Geographic Area:

Item #	SERVICE Delivery Costs: (Enter data in Green Cells Only)	100% Budget (All Svcs)	HDM Hot	HDM Frozen	HDM Shelf	Congregate	Transportation Grp Dining	Transportation Med/Shopping	Transportation Asst.	Homemaker	Personal Care
1	Personnel Salaries	0.00									
2	Fringe Benefits	0.00									
3	Travel (for service delivery)	0.00									
4	Training (include training related staff travel)	0.00									
5	Facility/Building Cost	0.00									
6	Utilities	0.00									
7	Equipment	0.00									
8	Insurance	0.00									
9	Supplies	0.00									
10	Raw Food?Meal Cost (Nutrition Svcs Only)	0.00									
11	Other: (Specify)	0.00									
12	Other: (Specify)	0.00									
13	Other: (Specify)	0.00									
14	Other: (Specify)	0.00									
15	Other: (Specify)	0.00									
16	Other: (Specify)	0.00									
17	Subtotal - Service Provision Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Management (Indirect/Overhead) Costs											
18	Personnel Salaries	0.00									
19	Fringe Benefits	0.00									
20	Other Overhead/Indirect Costs (Include all)	0.00									
21	Other: (Specify)	0.00									
22	Other: (Specify)	0.00									
23	Subtotal - Mgmt (Indirect/Overhead) Costs	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
24											
25											
26											
27											
28											
29											
30			0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
31	Other Contractual	0.00									
32	Profit	0.00									
33	TOTAL OPERATING BUDGET	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
34											
35											
36											
Matching Requirements											
37	Minimum Required Match (10%) is:	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
38	Total Cash Match (provide detail)	0.00									
39	Total In-Kind Cash Equivalent (provide detail)	0.00									
40	Subtotal - Available Match	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
41	Minimum Match Requirement Met? Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Yes/No		Yes/No	Yes/No	Yes/No	Yes/No
NET UNIT COST (Actual - Applied Match)											