

**2017 - 2018 SFSP Budget Detail**

01637 Status: Active  
**FORT BEND COUNTY**  
 DBA:  
 9555 A Highway 6 South  
 Missouri City, TX 77459  
 County District Code: 079  
 ESC: 4 TDA Region: 3

**Budget Version: Original**

**Operating Reimbursement**

Meal	Sites	Total Meals	Total
Breakfast	5	3,090	\$6,272.70
Lunch	13	9,725	\$34,523.75
Snack	0	0	\$0.00
Supper	0	0	\$0.00
<b>Sub Total</b>			<b>\$40,796.45</b>

**Administrative Reimbursement**

Meal	Sites	Total Meals	Total
Breakfast	5	3,090	\$494.40
Lunch	13	9,725	\$2,990.44
Snack	0	0	\$0.00
Supper	0	0	\$0.00
<b>Sub Total</b>			<b>\$3,484.84</b>

**Projected Operating Costs**

Food for all vended and self-prep meals:		\$	43,023.56
Non Food Supplies:		\$	0.00
Operational Personnel:		\$	0.00
Fringe Benefits:		\$	0.00
Facility and Utility:		\$	0.00
Equipment Rental:		\$	0.00
Transportation:	Rate per mile: 0.000	\$	0.00
Other:		\$	0.00
<b>Sub Total</b>			<b>\$43,023.56</b>

**Projected Administrative Costs**

Administrative Personnel:		\$	35,140.00
Fringe Benefits:		\$	0.00
Office Expense:		\$	0.00
Facility and Utility:		\$	0.00
Transportation:	Rate per mile: 0.000	\$	0.00
Audit Fees:		\$	0.00
Legal Fees:		\$	0.00

Other:		\$	0.00
Indirect Cost:	0.00 %	\$	0.00
Name of Cognizant Agency:			

<b>Sub Total</b>	\$35,140.00
------------------	-------------

### Cost Reimbursement Summary

Total SFSP Costs		\$78,163.56
Total SFSP Reimbursement		\$44,281.29
Excess SFSP revenue amount from the prior program year or previous participation in SFSP	\$	0.00
Amount from other funding resources (e.g. grant, donations)	\$	38,000.00
Other funding resources	Grants, County Funds	
<b>Balance</b>		\$4,117.73

### Adult Meal Information

Will meals be served to non-program adults?	<input type="radio"/> Yes	<input checked="" type="radio"/> No
Will meals be provided at no cost to non-program adults?	<input type="radio"/> Yes	<input checked="" type="radio"/> No

### Misc.

Identify how excess funds will be used:

- ☐ Used to improve the meal service or other aspects of the SFSP
- ☒ Kept for next year's SFSP operations
- ☐ Pay for allowable costs of the other child nutrition programs

Is there a rental agreement, lease, or contract associated for any of the non-food costs listed above? ☐ Yes ☒ No

Created By: cmartinez14 on: 3/7/2018 11:31:07 AM Modified By: cmartinez14 on: 4/27/2018 9:16:10 AM