

## 2015 Nutrition Program Budget Analysis w/out In-Kind

Total Project Cost =	\$	2,057,813.00
(total of column D & E )		
/ By Total # Meals Served		223,191
= Total Project Cost Per Meal	\$	9.22

Total Congregate Program Cost =	\$	919,048.00
(total of Column F)		
/ By Total # Congregate Meals Served		89,881
= Guest Fee for Congregate Program	\$	10.23

Total Home Delivered Program Cost =	\$	1,138,765.00
(total of Column H)		
/ Total # of Home Delivered Meals Served		133,310
= Guest Fee for Home Delivered Meals	\$	8.54

### TOTAL BUDGET

MEAL SERVICE	81%
ADMINISTRATIVE COSTS	19%

Labor Cost Percentage = 27%  
(Hourly, salaries, benefits / TOTAL Revenue)

Food Cost Percentage = 49%  
(Cost of Purchased Food / TOTAL Revenue)