# RSC / CITY OF BOERNE FINANCIAL ANALYSIS FY 2021-2022

### October – December 2021

<ul> <li>Total number of Congregate meals served:         (This includes all the meals served on-site at the Rainbow Senior Center and Golden Age Center in Comfort.)     </li> </ul>		3,822		
<ul> <li>Total number of home-delivered meals:         (This includes all the meals delivered through the Meals-On-Wheels Program throughout Kendall Control     </li> </ul>	unty.)	14,685		
<ul> <li>Total number of units of transportation:         (This number represents the number of one-way to 25 individual clients. It includes transportation to a the Center and for a variety of local errands.)     </li> </ul>	•	1,166		
<ul> <li>Allocation of City of Boerne funds this period:</li> <li>Based on a 70/30 split of allocated funds between program expenses of this period:</li> </ul>	Based on a 70/30 split of allocated funds between the nutrition program and transportation			
Allocated number of Congregate meals funded: @actual meal cost of \$10.28/meal (Includes both fixed costs and raw food costs)	128	\$1,312.50		
Allocated number of home-delivered meals funde @actual meal cost of \$7.19/meal (Includes both fixed costs and raw food costs)	ed: 183	\$1,312.50		
Allocated number of rides funded: @actual one-way trip cost of \$7.00/trip (includes both fixed and variable costs)	161	\$1,125.00		
Total expended this period:		\$3,750.00		

## RSC / CITY OF BOERNE FINANCIAL ANALYSIS FY 2021-2022

### January-March

<ul> <li>Total number of Congregate me (This includes all the meals serve Rainbow Senior Center and Gold Comfort.)</li> </ul>	d on-site at the		4,048
<ul> <li>Total number of home-delivered (This includes all the meals delivered Meals-On-Wheels Program through)</li> </ul>	ered through the		15,035
<ul> <li>Total number of units of transport (This number represents the number represents the number includes the Center and for a variety of local contents.)</li> </ul>	nber of one-way trips for transportation to and fron	m	1,203
Based on a 70/30 split of allocat	Allocation of City of Boerne funds this period: \$3,750.00  Based on a 70/30 split of allocated funds between the nutrition program and transportation program expenses of this period:		
Allocated number of Congregate @actual meal cost of \$10.28/mea (Includes both fixed costs and ray	ai	.28 \$	1,312.50
Allocated number of home-delive @actual meal cost of \$7.19/meal (Includes both fixed costs and ray	_	.83 \$	1,312.50
Allocated number of rides funde @actual one-way trip cost of \$7.0 (includes both fixed and variable	 20/trip	61 \$	1,125.00
Total expended this period:		\$	7,500.00

### RSC / CITY OF BOERNE FINANCIAL ANALYSIS FY 2021-2022

#### April-June

•	<b>Total number of Congregate meals served:</b> (This includes all the meals served on-site at the Rainbow Senior Center and Golden Age Center in Comfort.)		4,544
•	Total number of home-delivered meals: (This includes all the meals delivered through the		14,895
	Meals-On-Wheels Program throughout Kendall County	<b>/.)</b>	
•	Total number of units of transportation: (This number represents the number of one-way trips	for	1,365
	25 individual clients. It includes transportation to and the Center and for a variety of local errands.)	from	
•	Allocation of City of Boerne funds this period:		\$3,750.00
	Based on a 70/30 split of allocated funds between the program expenses of this period:	nutrition	program and transportation
	Allocated number of Congregate meals funded: @actual meal cost of \$10.28/meal (Includes both fixed costs and raw food costs)	128	\$1,312.50
	Allocated number of home-delivered meals funded: @actual meal cost of \$7.19/meal (Includes both fixed costs and raw food costs)	183	\$1,312.50
	Allocated number of rides funded: @actual one-way trip cost of \$7.00/trip (includes both fixed and variable costs)	161	\$1,125.00
Total e	expended this period:		\$11,250.00