

RSC / CITY OF BOERNE FINANCIAL ANALYSIS FY 2021-2022

October – December 2021

- **Total number of Congregate meals served:** **3,822**
(This includes all the meals served on-site at the Rainbow Senior Center and Golden Age Center in Comfort.)
- **Total number of home-delivered meals:** **14,685**
(This includes all the meals delivered through the Meals-On-Wheels Program throughout Kendall County.)
- **Total number of units of transportation:** **1,166**
(This number represents the number of one-way trips for 25 individual clients. It includes transportation to and from the Center and for a variety of local errands.)
- **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 meals funded: **128** **\$1,312.50**
@actual meal cost of \$10.28/meal
(Includes both fixed costs and raw food costs)

Allocated number of home-delivered meals funded: **183** **\$1,312.50**
@actual meal cost of \$7.19/meal
(Includes both fixed costs and raw food costs)

Allocated number of rides funded: **161** **\$1,125.00**
@actual one-way trip cost of \$7.00/trip
(includes both fixed and variable costs)

Total expended this period: **\$3,750.00**

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January-March

- **Total number of Congregate meals served:** **4,048**
(This includes all the meals served on-site at the Rainbow Senior Center and Golden Age Center in Comfort.)
- **Total number of home-delivered meals:** **15,035**
(This includes all the meals delivered through the Meals-On-Wheels Program throughout Kendall County.)
- **Total number of units of transportation:** **1,203**
(This number represents the number of one-way trips for 25 individual clients. It includes transportation to and from the Center and for a variety of local errands.)
- **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 meals funded: **128** **\$1,312.50**
@actual meal cost of \$10.28/meal
(Includes both fixed costs and raw food costs)

Allocated number of home-delivered meals funded: **183** **\$1,312.50**
@actual meal cost of \$7.19/meal
(Includes both fixed costs and raw food costs)

Allocated number of rides funded: **161** **\$1,125.00**
@actual one-way trip cost of \$7.00/trip
(includes both fixed and variable costs)

Total expended this period: **\$7,500.00**

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April-June

- **Total number of Congregate meals served:** **4,544**
(This includes all the meals served on-site at the Rainbow Senior Center and Golden Age Center in Comfort.)

- **Total number of home-delivered meals:** **14,895**
(This includes all the meals delivered through the Meals-On-Wheels Program throughout Kendall County.)

- **Total number of units of transportation:** **1,365**
(This number represents the number of one-way trips for 25 individual clients. It includes transportation to and from the Center and for a variety of local errands.)

- **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 meals funded: **128** **\$1,312.50**
@actual meal cost of \$10.28/meal
(Includes both fixed costs and raw food costs)

Allocated number of home-delivered meals funded: **183** **\$1,312.50**
@actual meal cost of \$7.19/meal
(Includes both fixed costs and raw food costs)

Allocated number of rides funded: **161** **\$1,125.00**
@actual one-way trip cost of \$7.00/trip
(includes both fixed and variable costs)

Total expended this period: **\$11,250.00**