

RSC / CITY OF BOERNE FINANCIAL ANALYSIS FY 2015-2016

THIRD QUARTER REPORT

(4/1/2016 – 6/30/2016)

- **Total number of Congregate meals served:** **6,803**

(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:** **12,441**

(This includes all of the meals delivered through the Meals-On-Wheels Program throughout Kendall County.)

- **Total number of units of transportation:** **739**

(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:** **\$2,750.00**

Based on a 70/30 split of allocated funds between the nutrition program and transportation program expenses of this period:

Allocated number of meals funded: **264** **\$1,927.20**

@actual meal cost of \$7.30/meal
(Includes both fixed costs and raw food costs)

Allocated number of ride funded: **83** **\$821.70**

@actual one-way trip cost of \$9.90/trip
(includes both fixed and variable costs)

Total expended this period: **\$2,750.00**