

Annual Senior Nutrition Site Costs

The Placerville and South Lake Tahoe (SLT) sites are the "core" Senior Nutrition sites. Placerville staff prepare all meals for the West Slope meal sites and home-delivered meals. SLT staff prepare all meals for the East Slope meal site and home-delivered meals. Staff at these locations must remain if either the meal sites or the home-delivered meal program continue operations. Additionally, one or two Meal Site Coordinators from the congregate sites would be required at the Placerville site if the home-delivered meals were to continue despite congregate site closures.

On-Site Meals

Site	C1 Avg Meals	Avg per Meal Donation	Annual C1 Meals	Annual Donations	USDA	Est. Direct Meal Cost	Direct Salaries ¹	Site Rent or Utilities ¹	Annual GF Cost per Site
Placerville	52	\$2.15	12,847	(\$27,620.74)	(\$6,809)	\$38,541	\$194,700	\$19,513	\$218,324
El Dorado Hills	41	\$1.89	10,245	(\$19,362.24)	(\$5,430)	\$30,734	\$28,526	\$24,882	\$59,350
Diamond Springs	53	\$2.00	13,200	(\$26,400.00)	(\$6,996)	\$39,600	\$49,652	\$18,000	\$73,856
Pollock Pines	18	\$1.91	4,515	(\$8,624.47)	(\$2,393)	\$13,546	\$28,526	\$5,680	\$36,735
Greenwood (County Bldg)	20	\$2.25	5,085	(\$11,440.29)	(\$2,695)	\$15,254	\$28,526	\$-	\$29,645
Pioneer Park (County Bldg)	14	\$2.14	3,555	(\$7,608.62)	(\$1,884)	\$10,666	\$28,526	\$-	\$29,699
SLT (No rent-City Bldg)	53	\$1.58	13,051	(\$20,620.35)	(\$6,917)	\$39,153	\$122,131	\$-	\$133,746
Total			62,498	(\$121,676.71)	(\$33,124)	\$187,493	\$480,587	\$68,075	\$581,355

Home-Delivered Meals

Site	C2 Avg Meals	Avg per Meal Donation	Annual C2 Meals	Annual Donations	USDA	Est. Direct Meal Cost	Direct Salaries ¹	Site Rent or Utilities ¹	Annual GF Cost per Site
Placerville	122	\$1.10	30,319	(\$33,350.74)	(\$16,069)	\$90,957	\$-	\$-	\$41,537
El Dorado Hills	60	\$1.18	14,823	(\$17,491.65)	(\$7,856)	\$44,470	\$-	\$-	\$19,122
Diamond Springs	47	\$1.27	11,657	(\$14,804.57)	(\$6,178)	\$34,971	\$-	\$-	\$13,989
Pollock Pines	26	\$0.73	6,362	(\$4,644.05)	(\$3,372)	\$19,085	\$-	\$-	\$11,069
Greenwood (County Bldg)	31	\$1.41	7,599	(\$10,715.19)	(\$4,028)	\$22,798	\$-	\$-	\$8,055
Mt. Aukum (County Bldg)	4	\$1.07	1,080	(\$1,155.60)	(\$572)	\$3,240	\$-	\$-	\$1,512
SLT (No rent-City Bldg)	90	\$0.67	22,469	(\$15,054.33)	(\$11,909)	\$67,407	\$-	\$-	\$40,444
Total			94,310	(\$97,216.13)	(\$49,984)	\$282,929	\$0	\$0	\$136,729

Submitted by J. Sweeney
 #14
 at Board Hearing of 3.2.10