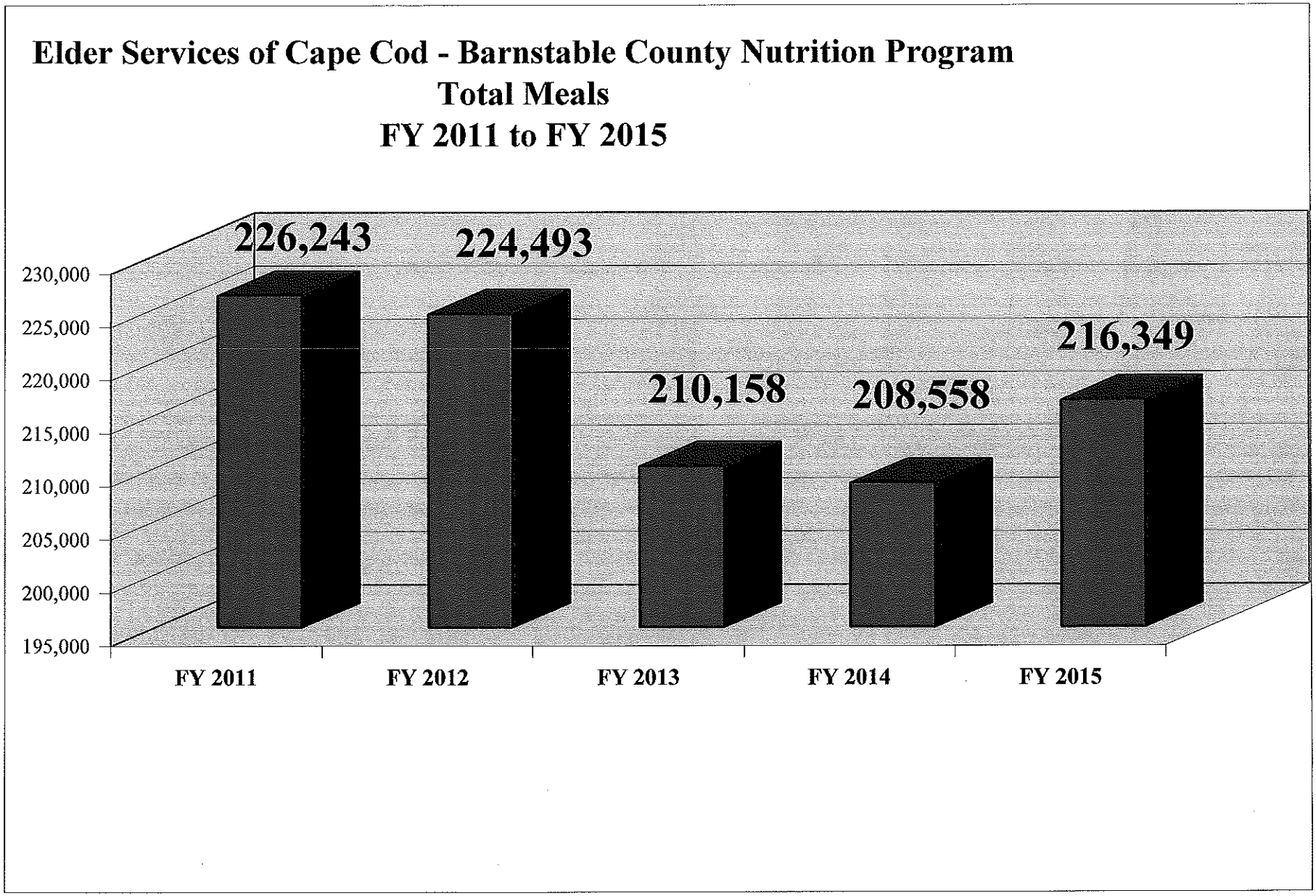
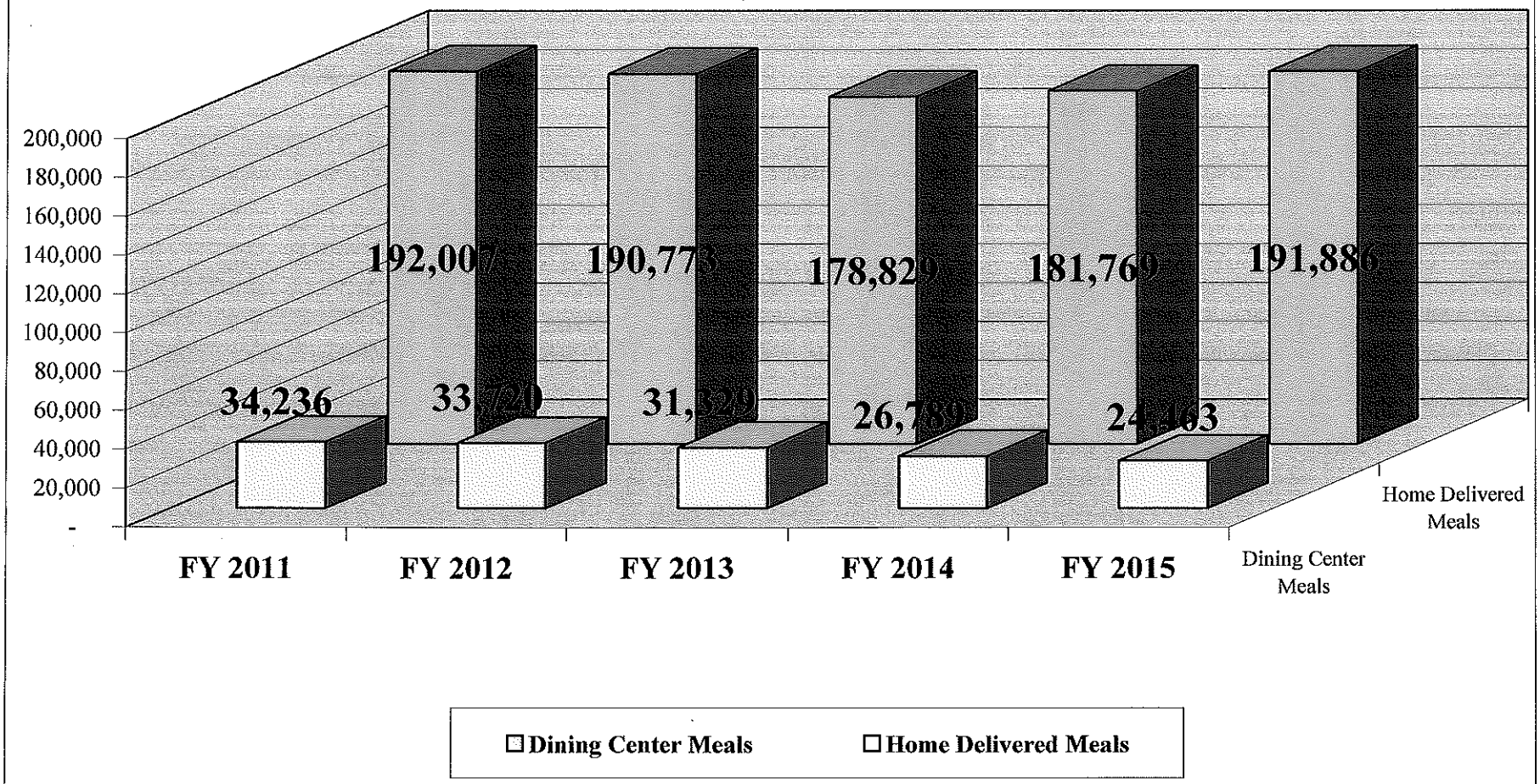
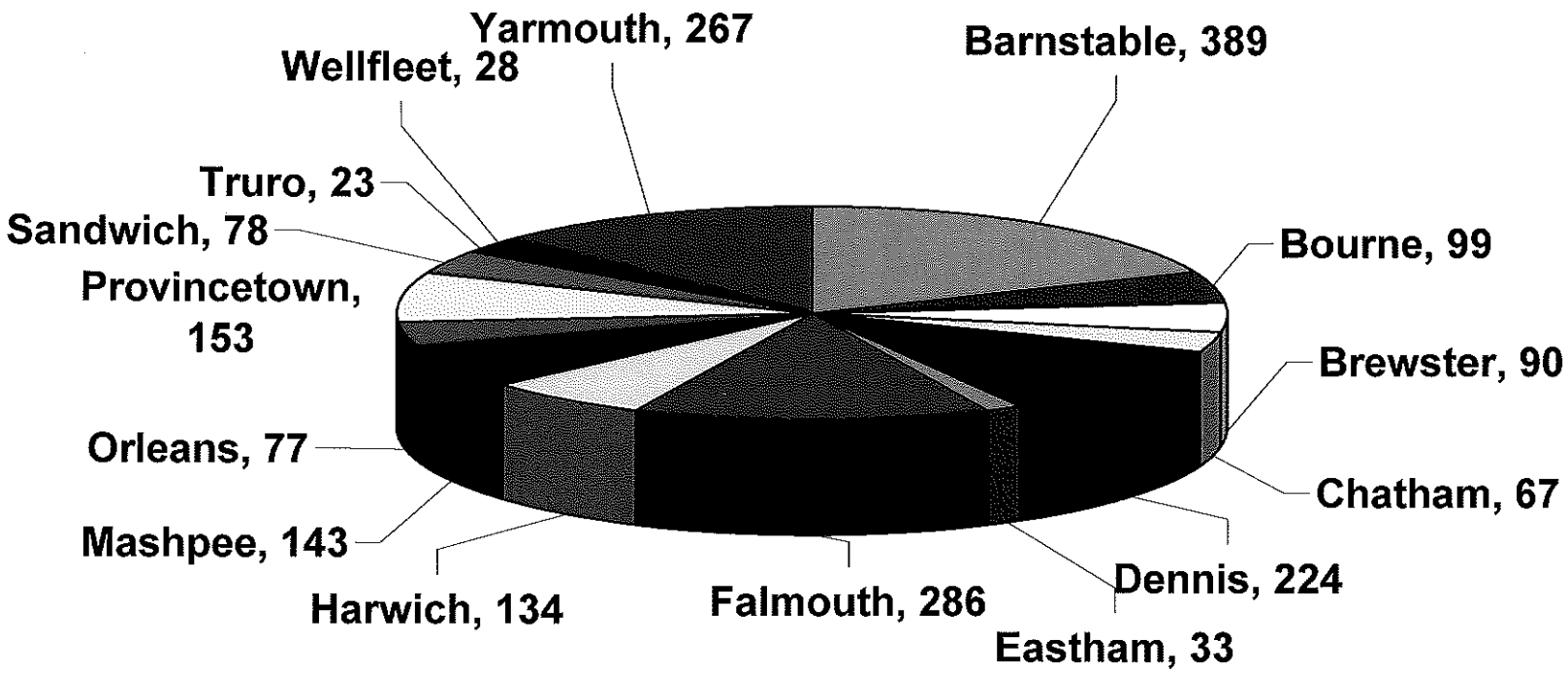
Handouts to Committee 3/23/16



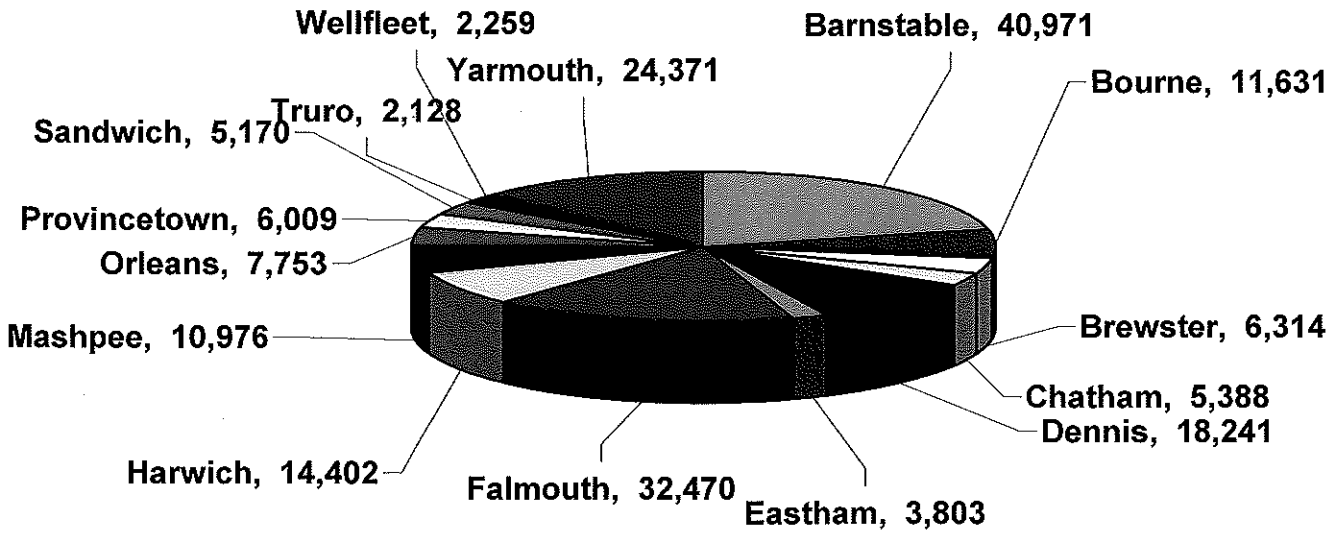
Elder Services of Cape Cod - Barnstable County Nutrition Program
Home Delivered and Dining Center Meals
FY 2011 to FY 2015



2,091 Unduplicated Barnstable County Residents
Home Delivered and Dining Center
Fiscal Year 2015



191,886 Home Delivered Meals in Barnstable County
Fiscal Year 2015



Elder Services of Cape Cod and the Islands
Nutrition Program -Fiscal Year 2017

Total Meals Budgeted / Served		**270,000**
		Budgeted Fiscal Year 2017
Revenues		
Gifts/Special Events	$	55,000
Barnstable County	$	40,000
Martha's Vineyard COA	$	36,750
Town of Brewster	$	8,500
Town of Bourne	$	615
Town of Chatham	$	6,000
Town of Dennis	$	5,000
Town of Falmouth	$	15,000
Town of Nantucket	$	13,000
Town of Orleans	$	2,500
Town of Sandwich	$	1,000
Town of Truro	$	1,000
Town of Wellfleet	$	1,500
Town of Yarmouth	$	16,000
Federal / EOEA	$	880,000
USDA - Commodity Credits	$	30,000
Client Fees	$	235,000
Recovery from Home Care	$	975,000
Other	$	200
	$	2,322,065
Expenses		
Employee Salaries	$	763,350
Payroll Taxes and Fringe Benefits	$	229,005
Occupancy	$	27,000
Program Expenses	$	77,000
Staff Training	$	3,500
Staff Travel	$	41,000
Volunteer Travel	$	98,000
Contracted Foods	$	1,120,000
Client Transportation	$	21,000
Administration	$	23,200
Indirect Expense	$	112,000
	$	2,515,054
Agency Shortfall	$	(192,989)