

Organizational Budget

Note: Meal Subsidy is the only program of our agency, although we fundraise around specific parts, like the Better Fresh program that allows us to purchase fresh fruits and vegetables from local farms in the summer and Ani-Meals that provides pet food for clients with pets.

Organization Name: Meals on Wheels of the Greater Lehigh Valley

Program Title: Meal Subsidy

This budget covers the period: 7/1/2018 to 6/30/2019

PROGRAM REVENUE	Agency Resources	Amount from PBF Request	TOTAL
Agency resources (i.e., fundraising, contracts, grants, etc.)			
Investment Income	\$ 102,420.00		\$ 102,420.00
Fundraising Events	\$ 140,544.00		\$ 140,544.00
Direct Mail	\$ 359,772.00		\$ 359,772.00
Program-specific reimbursements or fees (list and describe)			\$ -
County Contracts	\$ 600,000.00		\$ 600,000.00
Grants	\$ 579,997.00		\$ 584,997.00
Client Meal Payments	\$ 769,415.00		\$ 769,415.00
Contracted Meal Sales	\$ 74,065.00		\$ 74,065.00
Government Subsidies	\$ 1,394,084.00		\$ 1,394,084.00
TOTAL INCOME	\$ 4,020,297.00	\$ 5,000.00	\$ 4,025,297.00

PROGRAM EXPENSES	Agency Resources	Amount from PBF Request	TOTAL
Personnel			
Salaries (list and describe)			
Client Services salaries	\$ 448,248.00		\$ 448,248.00
Client Services fringe	\$ 13,137.00		\$ 13,137.00
Kitchen Staff salaries	\$ 399,192.00		\$ 399,192.00
Kitchen staff fringe	\$ 160,536.00		\$ 160,536.00
Drivers salaries	\$ 72,792.00		\$ 72,792.00
Drivers fringe	\$ 34,380.00		\$ 34,380.00
Dietician salary	\$ 3,360.00		\$ 3,360.00
Volunteer services salaries	\$ 166,968.00		\$ 166,968.00
Volunteer services fringe	\$ 46,044.00		\$ 46,044.00
Fundraising & Marketing staff	\$ 190,608.00		\$ 190,608.00
Fundraising & Marketing fringe	\$ 43,968.00		\$ 43,968.00
Administrative salaries	\$ 259,044.00		\$ 259,044.00
Administrative fringe	\$ 81,120.00		\$ 81,120.00
Total Personnel Expenses	\$ 1,919,397.00	\$ -	\$ 1,919,397.00
Administrative			
Office Expenses (list and describe)			
Building	\$ 52,596.00		\$ 52,596.00
Utilities and office rental fees	\$ 85,428.00		\$ 85,428.00
Professional fees	\$ 106,908.00		\$ 106,908.00
Computer	\$ 30,024.00		\$ 30,024.00
Postage	\$ 26,784.00		\$ 26,784.00
Office Supplies and miscellaneous	\$ 3,344.00		\$ 3,344.00
Total Administrative Expenses	\$ 244,932.00	\$ -	\$ 244,932.00
Program			
Program Costs (list and describe)			

Bulk food	\$ 1,149,400.00	\$ 5,000.00	\$ 1,154,400.00
Client supplies	\$ 32,940.00		\$ 32,940.00
Volunteer supplies	\$ 11,808.00		\$ 11,808.00
Kitchen miscellaneous	\$ 510,508.00		\$ 510,508.00
Vehicle	\$ 151,312.00		\$ 151,312.00
Total Program Expenses	\$ 1,855,968.00	\$ 5,000.00	\$ 1,860,968.00
TOTAL EXPENSES	\$ 4,020,297.00	\$ 5,000.00	\$ 4,025,297.00