

Cost Savings for CTCOG Nutrition Program PY 2012-13

Summary of Costs Hico and Lometa

	Hico	Lometa	Total
Center Personnel	\$ 25,687	\$ 9,118	\$ 34,805
Case Manager		35,594	35,594
Raw Food	-	6,778	6,778
Purchased Meals	6,641	-	6,641
Consumables	58	953	1,011
Mileage/travel	79	3,269	3,348
Janitorial	101	3	104
Building repair/main	180	180	360
Utilities	2,685	1,309	3,994
Copying	4	3	7
Printing	359	193	552
Postage	55	61	116
Telephone	1,994	1,317	3,311
Liability Insurance	24	20	44

Total Savings (Including NUT) \$ 37,867 \$ 58,798 \$ 96,665

Nutrition savings

Food & Consumables	\$ 6,699	\$ 7,731	\$ 14,430
Mileage	2,685	1,309	3,994
Nut-personnel	7,706	12,678	20,384
25% of other costs	1,351	772	2,123

Total NUT Savings \$ 18,441 \$ 22,490 \$ 40,931

Est 12 mo meals	2369	3547
Cost Per Meal	7.78	6.34

Meals served 10/01/11-5/31/12 Congregate Home Delivered Total

Center	C1	C2	Total
Belton	3,576	10,294	13,870
Killeen	1,731	13,144	14,875
Temple	14,862	15,222	30,084
C.Cove	-	5,243	5,243
Gatesville	3,455	3,041	6,496
Hamilton	805	3,340	4,145
Hico	1,124	455	1,579
Lampasas	3,197	6,087	9,284
Lometa	1,248	1,117	2,365
Rockdale	7,524	11,228	18,752
Goldthwaite	8,176	2,312	10,488
San Saba	5,382	3,520	8,902
	51,080	75,003	126,083