

Meals on Wheels

The 2 versions are summarized here

	V1	V2
	5520 Meals	5500 Meals
Revenue		
Total fees collected for meals (\$7.50/meal fee)	41,400.00	41,250.00
Expenses		
Coordination of Volunteers	\$ 2,426.84	2,426.84
Diet Review/Menu Development/Food Prep/Assembly *	\$ 15,200.00	8,827.52
Administration	\$ 1,203.22	-
Cost of food & containers/meal (\$7.81)	\$ 43,111.20	\$42,955.00
Total Expenses	61,941.26	54,209.36
Riverside In-Kind*	7,600.00	1,428.13
Surplus (Deficit)	(12,941.26)	(11,531.23)

* Note- it appears that the difference in the Riverside in-kind is in the Diet Review section

Fort Frances Meals On Wheels - Budget July 1 to December 31, 2021

Received on October 28, 2021

Coordination of volunteers

Riverside FF MOW Budget - July 1 to Dec 31, 2021

Coordination of Volunteers	\$	2,426.84
Diet Review/Menu Development/Food Prep/Assembly	\$	15,200.00
Riverside In-Kind	-\$	7,600.00
Administration	\$	1,203.22
Total	\$	11,230.06

Number of meals/month for July 1 to December 31, 2021 actual & forecast		5,520
Total fees collected for meals (\$7.50/meal fee)	\$	41,400.00
Cost of food & containers/meal (\$7.81)	\$	43,111.20

Total -\$1,711.20

**We anticipate a 4% inflationary increase in food and supply in 2022 and a 1% labour increase

Fort Frances MOW Budget**July 1 to Dec 31, 2021****Cost/meal**

Received on November 10/21

Coordination of Volunteers	\$2,426.84	\$0.44
Diet Review	\$1,391.52	\$0.25
Menu Development	\$848.90	\$0.15
Food, container, meal prep labour	\$42,955.00	\$7.81
Client Management	\$5,528.90	\$1.00
Accounts Payable	\$1,058.20	\$0.19
Sub Total	\$54,209.36	\$9.84
Fee collection	\$41,250.00	\$7.50
Riverside In-Kind	\$1,428.13	\$0.25
Total	\$11,531.23	\$2.09

Actual and forecast meals to be prepared and delivered = 5,500 for time period of July 1 to December 31, 2021

31, 2021.