

# NURSING HOME – DIETARY

## Fund 081-450

### FINANCIAL

| Fund 081 Dept 450         |    |                            | 2019             | 2020       | 2020       | 2021       |
|---------------------------|----|----------------------------|------------------|------------|------------|------------|
|                           |    |                            | Actual           | Original   | Projected  | Budget     |
| 511                       | 3  | REG. FULL-TIME EMPLOYEES   | \$189,638        | \$0        | \$0        | \$0        |
| 511                       | 4  | REG. PART-TIME EMPLOYEES   | \$23,025         | \$0        | \$0        | \$0        |
| 511                       | 9  | OVERTIME                   | \$16,862         | \$0        | \$0        | \$0        |
| 513                       | 5  | UNEMPLOYMENT INSURANCE     | \$654            | \$0        | \$0        | \$0        |
|                           |    | PERSONNEL                  | \$230,179        | \$0        | \$0        | \$0        |
| 522                       | 10 | FOOD                       | \$95,195         | \$0        | \$0        | \$0        |
| 522                       | 25 | DIETARY NON-FOOD SUPPLIES  | \$8,516          | \$0        | \$0        | \$0        |
| 522                       | 35 | NUTRITIONAL SUPPLEMENTS    | \$6,666          | \$0        | \$0        | \$0        |
| 522                       | 44 | EQUIPMENT LESS THAN \$5000 | \$1,359          | \$0        | \$0        | \$0        |
| 522                       | 93 | OPERATIONAL SUPPLIES       | \$11,158         | \$0        | \$0        | \$0        |
|                           |    | COMMODITIES                | \$122,894        | \$0        | \$0        | \$0        |
| 533                       | 7  | PROFESSIONAL SERVICES      | \$5,772          | \$0        | \$0        | \$0        |
| 533                       | 51 | EQUIPMENT RENTALS          | \$1,215          | \$0        | \$0        | \$0        |
| 533                       | 95 | CONFERENCES & TRAINING     | \$142            | \$0        | \$0        | \$0        |
|                           |    | SERVICES                   | \$7,129          | \$0        | \$0        | \$0        |
| 544                       | 74 | KITCHEN/LAUNDRY EQUIPMENT  | \$11,685         | \$0        | \$0        | \$0        |
|                           |    | CAPITAL                    | \$11,685         | \$0        | \$0        | \$0        |
| <b>EXPENDITURE TOTALS</b> |    |                            | <b>\$371,887</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> |