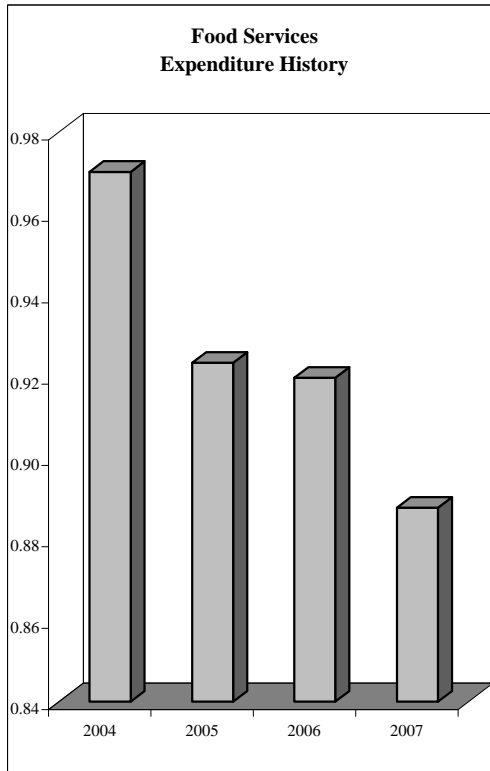


Food Services



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	441,393	408,637	438,619	405,506
Personnel Benefits	130,583	119,438	134,768	153,644
Supplies	278,402	272,223	237,776	202,777
Other Services & Charges	119,829	123,021	108,447	125,694
Capital Outlay	-	-	-	-
Total Expenditures	970,207	923,319	919,610	887,621
Ending Fund Balance	31,829	50,362	20,000	-
Total Budget			939,610	887,621
Staffing / FTE's	17.48	17.48	14.45	14.10

Program Description:

The Department of Food Services operates a multi-purpose kitchen located in the Juvenile Justice Facility and three off site kitchens which provides congregate and home-delivered meals under Title III of the Older Americans Act to seniors 60 years and older in Yakima County. Food Services contracts with Juvenile Detention providing 7 days a week food service under USDA guidelines.

Major Objectives:

1. In 2002 Food Services will provide 130,000 meals: 52,000 congregate and 78,000 home delivered meals to Yakima County seniors.
2. In 2002 Food Services will provide 71,175 meal plus snacks 7 days a week to the Juvenile Detention Center.

Revenue/Expenditure Comment:

The Department of Food Services is funded by the office of Aging & Long Term Care with Title III funds, Senior Citizen Services Act funds, USDA, and private client donations. The Department of Food Services also receives reimbursement for meals through the Juvenile Detention Center.

**2007 Final Budget
Revenue
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Yakima County Food Services						
REVENUES						
159 133397144	COPES				20,000	
159 133855144	COPES	33,602	23,663	20,830		20,000
159 15930800001	Beginning Fund Balance				36,000	
159 15933823020	Food Svcs-Restitution Center	43,890				
159 15933855002	Food Services-Juvenile	167,753	161,735	138,625	206,989	175,000
159 15933855003	Food Services - ALTC	645,438	614,078	470,264	607,121	607,121
159 15933855005	Food Services - ALTC SMB		29,358	11,450	14,510	
159 15933855006	Food Serv. - ALTC Take Charg	1,550	2,177	352	400	
159 15934170009	Sales of Merchand-Catering	8,503	12,120	21,113	22,000	5,000
159 15934550002	Senior Nutrition -Other		11,463	6,928	8,000	
159 15936111001	Investment Interest	283	1,583	1,373	500	500
159 15936711001	Donations-Private Cong	76,159	84,456	48,759	80,000	80,000
159 15936711005	Donations-Home Delivery			33,684		
159 15936910001	Sale of Scrap and Junk	143	255			
159 15936981001	Cashier's Over/Short			2-		
159 15936990001	Other Misc. Revenue	2,475	965	5,939		
159 15939700001	Oper Trans In-General Fund	800				

Fnd 159	Yakima County Food Services	980,595	941,853	759,315	995,520	887,621

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Yakima County Food Services						
Reclassification & Cost Alloc.						
ODt 0200	Ending Fund Balance				20,000	
Salaries						
ODt 1001	Salaries & Wages	393,806	372,297	376,120	413,869	405,506
ODt 1002	Salaries-Overtime	18,390	12,491	10,282		
ODt 1003	Salaries-Extra Help	30,032	24,299	21,062	26,500	
ODt 1010	Accrued Annual Leave	756-	450-	251		
ODt 1011	Accrued Comp Time	79-		1,597		

Obj 001	Salaries	441,393	408,637	409,311	440,369	405,506
Personnel Benefits						
ODt 2002	Benefits-Direct	130,583	119,438	127,055	135,294	153,644
ODt 2004	Benefits-Bank Accruals			999-		

Obj 002	Personnel Benefits	130,583	119,438	126,055	135,294	153,644
Supplies						
ODt 3101	Office & Operating Supplies	5,587	9,251	8,516	9,078	5,000
ODt 3108	Supplies-Kitchen & Site	46,793	41,757	38,213	41,965	14,650
ODt 3109	Supplies-Food	219,613	210,579	200,251	215,487	178,200
ODt 3201	Fuel Consumed	5,841	7,248	8,402	5,530	9,391
ODt 3501	Small Tools & Minor Equipment	55	90	300	1,500	1,800
ODt 3502	Computer Software			325	1,000	1,000
ODt 3590	Small Attrac-Tracked Inventory	514	3,297		600	200

Obj 003	Supplies	278,402	272,223	256,007	275,160	210,241
Other Services - Charges						
ODt 4101	Professional Services	12,634	12,284	13,297	12,000	5,100
ODt 4118	Prof Serv-Audits	600	507		400	600
ODt 4125	Prof Serv-Indirect Costs	19,622	19,162	19,390	19,390	24,343
ODt 4137	Prof Serv-Program Support	21,753	19,073	17,534	23,000	23,460
ODt 4191	Prof Serv-Purchasing Serv	2,966	3,199	5,651	5,651	3,791
ODt 4192	Prof Serv-Tech Services	7,955	8,728	10,432	10,432	10,502
ODt 4201	Communication-Telephone	2,320	1,553	1,166	1,650	1,750
ODt 4202	Communication-Postage	321	285	445	295	455
ODt 4301	Travel	3,753	5,594	4,189	2,250	3,028
ODt 4307	Travel-Volunteer	1,330	1,197	616	1,800	2,500
ODt 4401	Advertising	1,797	6,301	6,237	3,000	3,000
ODt 4501	Operating Rentals & Leases	2,169	1,330	1,446	1,700	4,050
ODt 4590	Rent-Facilities Maintenance	23,182	23,182	23,182	23,182	23,182
ODt 4690	Insurance-Interfund	5,140	5,900	7,197	7,197	5,802
ODt 4701	Utilities-Services	4,200	3,115	3,000	4,000	
ODt 4801	Repairs - Maintenance	7,565	8,249	7,941	7,000	5,117

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Yakima County Food Services						
Other Services - Charges						
ODt 4901	Miscellaneous	625	814	735	950	600
ODt 4902	Misc-Dues	334	190	20	800	800
ODt 4906	Misc-Other	1,561	2,359	654		100
ODt 4919	Misc-Laundry					50

Obj 004	Other Services - Charges	119,829	123,021	123,132	124,697	118,230

Fnd 159	Yakima County Food Services	970,207	923,320	914,506	995,520	887,621