

**Child & Adult Care Food Program  
Contracting Entity Budget for 2020 - 2021**

03503 Status: Active

**WEBB COUNTY COMMISSIONERS**

DBA:

5904 WEST DRIVE

Sut 7

LAREDO, TX 78041-0630

County District Code: 240

ESC: 1TDA Region: 5

Anticipated Annual CACFP Reimbursement (Projected Total Meals X Rate Annual Revenue)	389,483.64	389,483.64
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**PROJECTED ANNUAL CACFP EXPENSES****A. Projected Operating Costs: Labor****Staff**

Position	Employee Name	Duties	Base Salary	Additional Costs and/or Benefits	Total Base Salary + Benefits
Cook slot 2060	Julio Gonzalez	adhere to all regulations prepare food, clean	17,449.00	3,886.00	\$21,335.00
Cook slot 1145	Hortencia Delgado	adhere to all regulations prepare food, clean	17,449.00	3,886.00	\$21,335.00
Cook slot 1146	Susana Flores	adhere to all regulations prepare food, clean	17,449.00	13,896.00	\$31,345.00
Cook slot 1620	Genaro Jasso	adhere to all regulations prepare food, clean	17,449.00	3,886.00	\$21,335.00
Cook slot 2010	Hilda Garcia	adhere to all regulations prepare food, clean	17,449.00	3,886.00	\$21,335.00

**B. Projected Administrative Costs: Labor****Management Staff**

Position	Employee Name	Duties	Base Salary	Additional Costs and/or Benefits	Total Base Salary + Benefits
Manager- Nutrition Coordir	Leticia Mendoza	oversee nutrition services, special diets, Mea	56,690.51	21,401.39	\$78,091.90

**C. Projected Operating Costs**

	Requested Amount	% of Budget	Approved Amount
C1. Food	196,623.64	50.50%	196,623.64
C2. Facilities and Space	18,500.00	4.75%	18,500.00
C3. Supplies and Equipment	3,870.00	0.99%	3,870.00
C4. Purchased Services	0.00	0.00%	0.00
C5. Media Costs	0.00	0.00%	0.00
C6. Contracting Organization Costs	0.00	0.00%	0.00
C7. Unaffiliated Facility Costs (Sponsoring Organizations Only)	0.00	0.00%	0.00
C8. Other Costs	0.00	0.00%	0.00
<b>Total C. Projected Operating Costs</b>	<b>\$218,993.64</b>	<b>56.24%</b>	<b>\$218,993.64</b>