

Child and Adult Care Food Program

TX-UNPS

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From: TX-UNPS Help Desk
 Subject: TX-UNPS Application Packet Notification

NOTIFICATION EMAIL FOR CACFP APPLICATION PACKET

Texas Unified Nutrition Programs System
 Texas Department of Agriculture
 Food and Nutrition Division

Thank you for submitting your Application Packet for the Child & Adult Care Food Program. Your application packet has been APPROVED.

Contracting Entity Name: WEBB COUNTY COMMISSIONERS
 CE ID: 03503
 Program Year: 2023/2024
 Program: Child & Adult Care Food Program (CACFP)
 Application Packet Status: Approved

< Back Delete

Child & Adult Care Food Program Contracting Entity Budget for 2023 - 2024

03503 Status: Active
WEBB COUNTY COMMISSIONERS
 DBA:
 5904 WEST DRIVE
 Sut 7
 LAREDO, TX 78041-0630
 County District Code: 240
 ESC: 1 TDA Region: 5

PROJECTED ANNUAL CACFP INCOME

	Requested Amount	Approved Amount
Anticipated Annual CACFP Reimbursement (Projected Total Meals X Rate Annual Revenue)	384,439.58	384,439.58

PROJECTED ANNUAL CACFP EXPENSES

A. Projected Operating Costs: Labor

	Requested Amount	% of Budget	Approved Amount
A1. Executive Staff	0.00	0.00%	0.00
A2. Management Staff	0.00	0.00%	0.00
A3. Staff	78,952.00	20.54%	78,952.00
Total A. Projected Operating Costs: Labor	\$78,952.00	20.54%	\$78,952.00

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PROJECTED ANNUAL CACFP EXPENSES
A. Projected Operating Costs: Labor

Staff

Position	Employee Name	Base Salary	Additional Costs and/or Benefits	Total Base Salary + Benefits	Nbr. Hours Worked Daily	Nbr. Hours Spent in Food Service Duties	Portion Paid from Food Service Account Annually
staff-cook	Hilda Garcia	20,623.00	4,699.00	\$25,322.00	8.00	8.00	25,322.00
staff-Cook	Hortencia Delgado	20,623.00	4,699.00	\$25,322.00	8.00	8.00	25,322.00
Part time cook	To be hired	12,894.00	1,260.00	\$14,154.00	5.00	5.00	14,154.00
Part-time Cook	to be hired	12,894.00	1,260.00	\$14,154.00	5.00	5.00	14,154.00

B. Projected Administrative Costs: Labor

	Requested Amount	% of Budget	Approved Amount
B1. Executive Staff	0.00	0.00%	0.00
B2. Management Staff	16,489.45	4.29%	16,489.45
B3. Staff	0.00	0.00%	0.00
Total B. Projected Administrative Costs: Labor	\$16,489.45	4.29%	\$16,489.45

B. Projected Administrative Costs: Labor

Management Staff

Position	Employee Name	Base Salary	Additional Costs and/or Benefits	Total Base Salary + Benefits	Nbr. Hours Worked Daily	Nbr. Hours Spent in Food Service Duties	Portion Paid from Food Service Account Annually
Manager- Nutrition Coordin	Leticia Mendoza	66,637.54	24,971.58	\$91,609.12	8.00	1.44	16,489.45

< Back

C. Projected Operating Costs

	Requested Amount	% of Budget	Approved Amount
C1. Food	251,313.50	65.37%	251,313.50
C2. Facilities and Space	12,478.80	3.25%	12,478.80
C3. Supplies and Equipment	19,970.18	5.19%	19,970.18
C4. Purchased Services	5,238.90	1.36%	5,238.90
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
Total C. Projected Operating Costs	\$289,001.38	75.17%	\$289,001.38

Food

Item Description	Method to Determine Cost	SPWA ID	SPWA	Term	Year _ of _	Amount
bulk food/meat	monthly average cost x 10 r		0	of	0	106,998.40
meat	monthly average cost x 10 r		0	of	0	49,260.50
Milk	monthly average cost x 10 r		0	of	0	37,000.00
produce	average monthly cost x 10 r		0	of	0	53,014.60
Bread	monthly cost x10		0	of	0	5,040.00
			0	of	0	0.00

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C3. Supplies and Equipment

19,970.18

5.19%

19,970.18