

## PROJECTED ANNUALIZED COSTS FOR JUVENILE HALL KITCHEN

| ANNUAL COST FOR RUNNING FULL-TIME JUVENILE HALL KITCHEN |                                                                                 |
|---------------------------------------------------------|---------------------------------------------------------------------------------|
| PERSONNEL                                               | Salaries & Benefits, including extra help and overtime                          |
|                                                         | \$196,272                                                                       |
| FOOD                                                    | Based on 2018-19 Budget                                                         |
|                                                         | \$80,000                                                                        |
| OTHER                                                   | Nutritionist, Annual Environmental Permit, Equipment Maintenance, Misc Expenses |
|                                                         | \$17,190                                                                        |
| REVENUE                                                 | School Breakfast/Lunch Program reimbursements                                   |
|                                                         | (\$18,000)                                                                      |
| TOTAL PROJECTED COSTS FOR JUVENILE HALL KITCHEN         |                                                                                 |
|                                                         | \$275,462                                                                       |

| ANNUAL COSTS FOR JAIL TO PROVIDE FOOD SERVICES TO JUVENILE HALL |                                                                                                       |
|-----------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|
| PERSONNEL                                                       | No additional personnel costs to provide meal service, including transportation, to Juvenile Hall     |
|                                                                 | \$0                                                                                                   |
| FOOD                                                            | Based on projected costs with lowered pricing contract                                                |
|                                                                 | \$50,000                                                                                              |
| OTHER                                                           | Nutritionist, equipment maintenance<br>Meal Trays, Heating/Cooling Containers, Transportation Vehicle |
|                                                                 | \$6,500<br>\$0                                                                                        |
| REVENUE                                                         | School Breakfast/Lunch Program reimbursements                                                         |
|                                                                 | (\$9,000)                                                                                             |
| TOTAL PROJECTED COST FOR JAIL PROVIDING MEALS FOR THE HALL      |                                                                                                       |
|                                                                 | \$47,500                                                                                              |

## PROJECTED ANNUALIZED COST REDUCTION

\$227,962