

## Mobile Pantry (MP) Program Budget

In FY 22 (July 1, 2021- June 30, 2022), we plan to conduct **300** Mobile Pantry deliveries benefitting 28,000 – 45,000 families in need of assistance.

	<b>Total Cost</b>
<b>Personnel Costs</b>	<b>\$61,311</b>
Agency Services Supervisor	\$17,622.00
Cooler Coordinator	\$17,622.00
Driver/Warehouse Worker	\$20,122.00
Agency Service Coordinator	\$3,608.00
Staff Accountant	\$2,337.00
<b>Transportation Costs</b>	<b>\$24,660.00</b>
<b>Equipment/Forklift Repairs</b>	<b>\$3,770.00</b>
<b>Supplies</b>	<b>\$82,484.15</b>
<b>Other Direct Costs- Donated Food</b>	<b>\$110,424.05</b>
<b>Total FY22 MP Budget</b>	<b>\$282,649.20</b>

### Explanations and Calculations

**Personnel Costs:** Compensation includes the salary and the following benefits for program related, Montgomery Area Food Bank (MAFB) staff positions: Single Coverage Health Insurance plan, Life Insurance; AD & D, Short/Long Term Disability, Simplified Employee Pension Plan, and Workman’s Compensation. A percentage of time dedicated to our MP program, which is the percentage of that staff member’s salary and benefits contributed this fiscal year, is used to calculate personnel costs.

**Transportation Costs:** Transportation costs are calculated using our most recent cost per mile of roughly \$1.37, which includes the cost of fuel, truck repairs, driver medical screenings, Navman tracking system, tags, taxes, and insurance of our fleet of tractor-trailers and refrigerated trucks. Each MP delivery travels an average of 60 miles round trip, which is projected to total 18,000 miles in FY22, adding an expense of \$24,660.00.

**Equipment-Forklift Repairs:** Our MP program distributes nearly 20 percent of the food that is processed through the Montgomery Distribution Center. We own a total of eight forklifts and five electric pallet jacks. We estimate that repairs for these items will total \$18,850.00 based on expenses from the previous year. Of this cost, 20 percent totals \$ 3,770.00 for the FY22 MP program budget.

**Supplies:** Product is sometimes purchased to augment donated product to ensure that each MP delivery contains highly nutritious food for food insecure families. We estimate we will purchase product at a cost of \$82,484.15 including the cost of freight.

**Other Direct Costs- Donated Food:** Our Shared Handling Fee (SHF) is used to calculate the cost of using donated food for this program. This fee is what we would normally generate in revenue from our member agencies to assist in covering our operating costs associated with procuring, storing, and preparing food for delivery and covers roughly half of our total cost per pound for food distributed to our member agencies. This fee is set to a maximum of \$0.18 per pound, which varies based on the type of food, with an average cost of \$0.105 per pound.

Each MP delivery averages 12,500 pounds of food, totaling 3,750,000 pounds of food that will be distributed in FY22. The cost for distributing the donated product is \$393,750. Product that we must purchase when fresh produce is not available is included in the Supplies cost area.