

Financial Data for Staff Increases

With the introduction of Covid feeding and the move to reimbursement for all, we have found ourselves in the not-unpleasant position of having to spend down our resources. We are doing many upgrades and improvements to the kitchens and the equipment, and raising staff salaries to parity is a good, and sustainable use of these funds.

Below I have outlined the current budget vs. the new budget for staff salaries with the increase. Increases are for staff only, and have not been factored into the Director's salaries.

2021-22 Current Budgeted Salaries

Per Month: 10,913.16

2021-22 Estimated Salaries with Increase

Per Month: 11,620.73

Net increase per month: 707.57

Net Increase for year: 8,490.84

Would also increase IPERS by approximately 700.00 per year.

We have been experiencing high costs throughout the year due to our Covid preparation requirements, and we are budgeting 3 months expenses at that increased amount, so as we return to scratch cooking and dishwashing, we will decrease the amounts needed substantially and this will sustain the increase going forward. As an example, from August 2020 to June 2021, we spent 9,900.68 just for disposable trays and bowls. With another year of universal funding, we will have no struggle, and going beyond this year we are certain that we will be able to continue to cut costs substantially from our food and supply purchases as we have done for many years. This increase should have little impact on our budget.