



March 7, 2022

Thomas J. Kilmartin, Finance Director  
601 North Laurel St.  
Springfield, GA 31329

**RE: Contract Amendment 2022-08.3**

Dear Mr. Kilmartin,

Enclosed is the third contract amendment for FY 2022. This Amendment is a result of a funding decrease for Home Delivered Meals and Congregate Meals.

- Decrease in HDC5 Home Delivered Meals funding in the amount of \$20,000.
- Decrease in Cares Congregate meals funding in the amount of \$2,842.
- Decrease in Title III C1 Congregate meals funding in the amount of \$10,000.

Remember there is language in Section E of ANNEX A regarding transfer of funds among counties in which you provide services. Please review this section carefully.

Please also remember that this is **ANNEX L** to your contract, which shall contain this and all future correspondence regarding contract amendments. Each Annex L letter will, with your signature, indicate your receipt and acknowledgement of the most recent changes to your contract with the Coastal Regional Commission Area Agency on Aging. Please replace the previous versions with these documents in your FY2022 contract:

1. Annex A – Statement of Work
2. Annex I – 4.2 Revenue Plan and Units/Persons Served

**After you have reviewed this amendment carefully, please sign both copies of this letter and other annexes where indicated, returning one copy to the CRC for our records. Please return all documents to this office no later than March 31, 2022**

If you have any questions, please do not hesitate to contact Pamela Rogers at (912)514-1615

Sincerely,

Allen Burns  
CRC Executive Director

IN WITNESS WHEREOF, the parties have hereunto affixed their signatures the day and year first above written.

**CONTRACTOR EXECUTION:**

**CRC EXECUTION:**

\_\_\_\_\_  
Signature – Authorized Person

\_\_\_\_\_  
Typed Name and Title

\_\_\_\_\_  
Typed Name of Agency

\_\_\_\_\_  
Date Signed

  
\_\_\_\_\_  
Signature – Executive Director

Allen Burns, Executive Director

\_\_\_\_\_  
Typed Name and Title

  
\_\_\_\_\_  
Signature – Chair, CRC Council  
Jason Coley, Chair CRC Council  
\_\_\_\_\_  
Typed Name and Title

  
\_\_\_\_\_  
Date Signed

Enclosures

CC: Pamlea Rogers, Aging Services Director  
Lena Geiger, Finance Director

**Contract # 2022-08.3  
Annex A**

**STATEMENT OF WORK**

**I. CONTRACTOR DATA**

**Contractor:** Effingham County Commission

**Project:** Operation of a Senior Center with  
Congregate and Home Delivered Meals

**Contract Period:** July 1, 2021, through June 30, 2022

**Physical Address:** Effingham County Commission  
601 North Laurel St.  
Springfield, GA 31329

**Mailing Address:** Effingham County Commission  
601 North Laurel St.  
Springfield, GA 31329

**Financial Contact:** Thomas J. Kilmartin, Finance Director  
601 North Laurel St.  
Springfield, GA 31329  
(912) 754-8011  
(912) 754-6097 (FAX)

**Programmatic Contact:** Theresa Johnson  
Effingham County Senior Center  
128 New Stillwell Road  
Springfield, GA 31329  
(912) 754-2138  
(912) 754-2152 (FAX)

## II. SUMMARY

### A. Purpose of Project

The purpose of the project is to operate a senior center in Effingham County that complies with Department of Human Services (DHS), Division of Aging Services (DAS) requirements and serves as a focal point for older individuals in the community. The senior center will serve a noon meal to senior center (congregate) participants and deliver a noon meal to participants of the home delivered meals (HDM) program.

Activities performed under this contract will be in compliance with all pertinent DHS DAS requirements, including procedural issuances, DHS DAS Requirements for Non-Medicaid Home and Community Based Services (Section 206 related to senior center requirements and Section 304 related to nutrition service program guidelines and requirements), and any other current or forthcoming manual material or directives.

### B. Program Objectives

The program objectives are as follows:

1. To operate a senior center in Effingham County, including delivery of home delivered meals, for a minimum of 250 days per year, with a maximum of ten (10) holidays to be observed on dates approved by the Coastal Georgia Area Agency on Aging (AAA)
2. To operate a senior center for a minimum of six hours per day (8 a.m. to 2 p.m.)
3. To serve **13,008 congregate meals**, a minimum of 5,000 congregate meals (units) at the center annually
4. To serve an average of at least 20 congregate meals/participants at each center daily with an overall goal of serving an average of 30+ clients daily.
5. To offer a minimum of two hours per day of planned activities with an overall goal to provide four or more hours of planned activities daily. These activities are in addition to nutrition education services, but may include recreation, exercise, health promotion/wellness, and medication management activities.
6. To offer planned activities in recognition of national observances relevant to older adults, (i.e. Older Americans Month, World Elder Abuse Awareness Day, and Alzheimer's Awareness Month).

7. To ensure the provision of at least one health promotion/wellness activity per month at the senior center. Health promotion/wellness activities include presentations regarding breast cancer, heart disease, diabetes, etc.
8. To ensure the provision of at least four medication management activities annually at the senior center. Medication management activities include “brown bag” seminars, GeorgiaCares presentations, pharmacists as guest speakers, etc.
9. To ensure the provision of a nutrition education session at least once monthly at the senior center. Each nutrition education session must last at least 15 minutes.
10. To ensure the provision of at least two exercise/physical fitness activities per week at the senior center. Physical fitness activities include walking, chair exercises, thera-band exercises, etc.
11. To ensure the provision of at least ten recreation activities per month at the senior center. Recreation activities include sports, the performing arts, games, and crafts, which are facilitated by the site manager or another instructor/provider. Each recreation activity must last at least 30 minutes.
12. To ensure the provision and documentation of quarterly fire drills and annual tornado drills at the center
13. To serve **27,259 home delivered meals** (units) in Effingham County annually.
14. To ensure the provision and documentation of nutrition education to home delivered meals participants at least monthly

### **C. Population to be Served**

While there are exceptions, congregate and home delivered meals participants must (1) be 60 years of age or over or (2) be the spouse of a participant, regardless of age. Home delivered meals participants must also have functional impairments that prevent them from participating in a congregate meals program, or be responsible for the care of a dependent, disabled person in the home, to the extent that they cannot leave the person to attend a congregate site. Preference will be given to those in greatest economic or social need, and emphasis will be placed on low-income minority individuals and rural elderly.

Detailed eligibility requirements (and exceptions) are not outlined in this Annex A. However, details of eligibility and priority of services for congregate and home delivered meals are outlined in Georgia DHS DAS Requirements for Non-Medicaid Home and Community Based Services (Sections 304 and 304).

Centers must be safe and accessible for all eligible individuals and comply with the Americans with Disabilities Act requirements, relating to access, and any other relevant DAS standards or program requirements. (Requirements regarding safety and accessibility are outlined in Section 206.5.2 of the Georgia DHS DAS Requirements for Non-Medicaid Home and Community Based Services.)

#### **D. Service Area**

The service area is Effingham County, Georgia.

#### **E. Staffing Requirement**

The contractor must employ at least one staff person to serve as the senior center site manager who will supervise and provide oversight for the center and will ensure all requirements are met. He/she must demonstrate appropriate knowledge and skills to work with an elderly population, general ability to complete required fiscal and programmatic reports in an accurate and timely manner, and ability to gather and report required client data in the manner specified by the AAA and/or the Division of Aging Services.

In the absence of a site manager (due to sick leave, personal leave, training attendance, etc.), another employee of the contractor must be present to supervise the center during the period of time that participants are in attendance.

#### **F. Food Service and Delivery**

Under a sub-contract arrangement, meals are prepared on a daily basis at the Effingham County Prison kitchen and are delivered to the senior center locations. Contractor staff at the senior center will be responsible for keeping food at the appropriate temperatures. Contractor staff will be responsible for serving the food at the center and for clean up after each meal.

The Food Service Manager at the Effingham County Prison is also responsible for individual packaging and delivery of home delivered meals to participants in the Home Delivered Meals program. The Prison will provide packaging material and will employ at least one staff person to deliver meals to the senior center and ensure that the state-required "holding" time of four hours is met. The last home delivered meal must be delivered (and the last congregate meal served) within four hours of food preparation. Volunteers should also be used to assist with meal packaging and/or delivery.

Contractor staff must comply with all nutrition program standards for food handling, processing, temperatures, food safety, and sanitation. Individuals serving food must wear hairnets and gloves. (Contractor staff continues to be responsible for food safety and temperatures when occasional picnic meals provided by the food vendor are served. If a meal is eaten at a restaurant during the course of a planned

trip, the restaurant staff and contractor staff share responsibility for food safety and temperatures.)

### **G. Required Service Days and Requests for Schedule Changes**

Home delivered meals must be delivered 250 days per year, and congregate services must be provided 250 days per year. Non-delivery due to holidays shall not exceed 10 days per contract year.

Requests for deviations from the normal operating schedule must be submitted to the AAA for approval at least two weeks prior to the planned event. Deviations include center closings, picnics, trips, restaurant meals, etc.

If the contractor wishes to allow occasional meals/barbeques, etc. provided by churches, banks, or other organizations, the events must be scheduled after the normal operating hours of the senior center. Aging funds will not be expended for these events. (Contractor staff and the agency providing the meal are responsible for food safety and temperatures.)

### **H. Gateway as Single Point of Entry**

The Coastal Georgia Area Agency on Aging is the "Gateway," or single point of entry for aging programs, including congregate and home delivered meals services. Clients admitted into the programs shall be screened and referred to the contractor by the AAA's Gateway intake and screening staff via an electronic format. Contractor staff is responsible for submitting a completed client disposition form to the AAA Gateway within (5) five business days after receiving client referrals.

When the contractor receives inquiries about services or requests for Home Delivered Meals (HDM) services, the information must be forwarded to the AAA where Gateway staff will conduct telephone screening. In the event there is no waiting list for HDM, the AAA Gateway staff will conduct the telephone assessment and then forward all information to the Contractor so that services can be initiated.

When space is available for new participants at the senior center, the site manager may conduct the initial assessment and enter the client intake and assessment information into the DAS Data System (DDS). In the event the senior center is operating at capacity and cannot accept new participants, the site manager shall refer individuals to the AAA Gateway office for a telephone assessment and placement on a waiting list.

The contractor agrees to provide the AAA toll free telephone number (800-580-6860) to inquirers and encourage them to call the number for a telephone screening to identify their needs and for referral to the appropriate services.

### **I. Intake/Registration and Assessment/Reassessment**

Contractor staff is responsible for registering clients into the DAS Data System once services are initiated and for conducting client assessments and reassessments for participants in accordance with DAS guidelines. The Contractor will maintain a participant file for each home delivered and congregate client. The file will contain all pertinent forms and information related to the participant.

When a client's services are terminated (due to death, relocation, eligibility changes, etc.), Contractor staff is responsible for entering an "end date" in the client's DDS record indicating the date of and reason for the termination. Contractor staff is responsible for sending in a client disposition form within (5) five days after receiving the referral and/or termination of service.

### **J. Outreach Activities**

Contractor staff must conduct outreach activities with emphasis on identifying potential congregate and home delivered meals program participants who are among those in greatest social and economic need. All outreach activities must be documented, and the documentation must be filed and maintained at the Senior Center. Outreach activities may include, but are not limited to, public service announcements, flyers, presentations at local clubs and associations, and faith-based contacts.

### **K. Additional Contractor Staff Responsibilities**

In addition to contractor staff responsibilities specifically outlined in other sections of this Annex A, contractor staff must also:

- a. Solicit volunteers, as needed, to assist with operation of the senior center, provision of congregate meals and services, and delivery of home delivered meals. (Volunteer time may be utilized as in-kind local match.)
- b. Attend and participate in quarterly training and menu planning meetings conducted by the AAA.
- c. Maintain detailed and diverse calendar of activities. While the AAA recognizes that planned activities may change during any given month, the contractor shall submit said calendars to the AAA for review monthly, at least five (5) business days before the month begins.
- d. Complete program monitoring and evaluation (i.e., customer satisfaction) and document such evaluation. Contractor staff must submit an annual written report that summarizes evaluation findings, improvement goals, and an implementation plan.
- e. Attend training sessions scheduled by the AAA or the Division of Aging Services
- f. Assisting Coastal Georgia Area Agency on Aging staff with the maintenance of an up-to-date waiting list of potential congregate and home delivered meals participants



- g. Utilize a meal reservation system to ensure that wasted congregate and home delivered meals are kept at a minimum.
- h. Maintain at least one computer station for site manager and program participant use. Site manager shall maintain an active email account.

Contractor will cooperate with the AAA in the implementation of senior center re-design, evidence-based programming and the development and implementation of a volunteer program that supports our aging services delivery system. Contractor shall adopt best practices that utilize advances in technology relevant in the field of aging and beneficial to the clients we serve. Contractor will include goals in their annual report that support senior center re-design, evidence-based programs, volunteerism and technology.

#### **L. Site Council**

Senior center staff is responsible for the development of a senior center site council, consisting of senior center participants. The site council gives participants the opportunity to have input into activities and decisions that affect the senior center. The site council advises the staff on the needs and concerns of the participants; gives support and assists with site programs, services, and activities; and reviews meal preferences and complaints. The site council, with input from the site manager and contractor, is also responsible for decisions related to expending funds raised via participant fundraisers (bake sales, raffles, etc.). Site council minutes must be taken for all meetings and must reflect the decisions of the council.

#### **M. Availability of Technical Assistance**

The Coastal Regional Commission's AAA will provide guidance and technical assistance, as needed, to contractor staff. The AAA's Nutrition and Wellness Coordinator will be available to assist in the planning and organization of successful wellness programs and to assist staff in meeting medication management, wellness/health promotion, and exercise/physical fitness goals. The AAA will also provide assistance in meeting nutrition education requirements.

### **III. PROJECT MANAGEMENT**

#### **A. Program Management System**

The Effingham County Commission is a branch of the County government. The County Administrator is responsible for the overall performance of the project.

#### **B. Financial Management System**

The contractor maintains financial records in accordance with generally accepted accounting principles. The scope of their annual audit includes Generally Accepted Auditing Standards, Government Auditing Standards, and OMB Circular A-133. A copy of the annual audit will be submitted to the Coastal Regional Commission.

Complete supporting documentation is retained, including time sheets, benefits, travel expense reports, invoices, etc. Allowable costs and allocation of those costs are determined by state and federal regulations. All records relative to this program will be available to CRC staff (or the CRC's auditor) during regular office hours.

**C. Invoicing (Monthly Reports)**

Payment for services rendered under this contract will be made on a unit cost basis. In keeping with generally accepted accounting principles, the contractor will invoice monthly, utilizing a monthly report form provided by the Coastal Regional Commission. The monthly report will be submitted to the CRC by the 7<sup>th</sup> working day of the month following the report month. The contractor will submit monthly congregate, and home delivered logs prepared by the senior center director/site manager or his/her designee to support the invoice (monthly report form). The monthly reports must be signed by the individual preparing the report (usually the site manager) and an authorized individual as identified below in Section III F of this Annex A. The CRC reserves the right to request other supporting documentation.

**D. Fund Source(s) and Match Requirements**

As illustrated below, Title III (C1 and C2) Older Americans Act funding requires a local match of 10%. Social Service Block Grant (SSBG) funding requires a local match of 12%. AoA Nutrition Services Incentive Program (NSIP) and Community Based Services (CBS) funding does not require a local match.

Name of Fund Source	Federal \$ Allocation	State \$ Allocation	Minimum Required Match \$ or In-Kind Donations	Projected Program Income	Projected Fees	Additional Funds Supporting Service	Total Budget
NSIP - State	\$ -	\$ 13,734	\$ -				\$ 13,734
OAA Title III C1	\$ 48,464	\$ 2,851	\$ 5,702	\$ 5,600			\$ 62,617
CBS-HCBS		\$ 9,130					\$ 9,130
Cares-Congregate	\$ -						\$ -
FFCRA-Congregate	\$ 504						\$ 504
Effingham County				\$ 7,212			\$ 7,212
TOTAL CM Effingham County	\$ 48,968	\$ 25,715	\$ 5,702	\$ 12,812	\$ -	\$ -	\$ 93,196
CBS-HCBS	\$ -	\$ 11,701	\$ -				\$ 11,701
OAA Title III C2	\$ 68,762	\$ 4,045	\$ 8,090	\$ 5,900			\$ 86,797
NSIP - State		\$ 23,840					\$ 23,840
Cares-HDM	\$ 14,084						\$ 14,084
FFCRA-HDM	\$ 4,664						\$ 4,664
HDC5 HD Meals	\$ 22,555						\$ 22,555
Effingham County				\$ 5,909		\$ -	\$ 5,909
TOTAL HDM Effingham County	\$ 110,065	\$ 39,586	\$ 8,090	\$ 11,809	\$ -	\$ -	\$ 169,550
Total HDM and CM Effingham	\$ 159,033	\$ 65,301	\$ 13,792	\$ 24,621	\$ -	\$ -	\$ 262,746

The contractor will furnish the required local match. Local match will be expended/recorded by the contractor monthly in an amount not less than 10% of the total monthly Title III (C1 and C2) expenditures and not less than 12% of the total monthly SSBG expenditures.

**E. Budget**

The total amount of this contract is **\$262,746** including local match, program income and other local funds.

This is a unit cost contract, and the unit cost is:

- **\$6.61 for congregate meals**
- **\$6.22 for home delivered meals**

For information purposes, the Uniform Cost Methodology Spreadsheet used to establish this unit cost is on file at the CRC and is attached as Annex H. The maximum amount paid to the contractor will be the total federal and state funds as specified in Section IIID of this Annex A. No additional funds will be paid, regardless of the number of units provided. Additional costs are the responsibility of the contractor.

If the contract amount increases or decreases, a formal modification, signed by the CRC Executive Director, is required.

**F. Person(s) Authorized to Sign Monthly Reports (Invoices)**

The following person(s) are authorized to sign the Monthly Report Form:

_____	_____	_____
Typed or Printed Name	Title	Signature
_____	_____	_____
Typed or Printed Name	Title	Signature
_____	_____	_____
Typed or Printed Name	Title	Signature

**COASTAL REGIONAL COMMISSION**  
**Revenue Plan and Units/Persons Allocations**  
**Annex I**

FY 2022-3

Instructions: Offerors must complete form for all programs and services proposed. Provide a written narrative concerning the budget. It is important to document the full costs of the program and the resources to fund the service as proposed. The total budget must equal the total cost as represented on the UCM spreadsheet.

Provider Name: Effingham County

Proposed County to be Served	Service Being Proposed	Name of Fund Source	Federal \$ Allocation	State \$ Allocation	Minimum Required Match \$ or In-Kind Donations	Projected Program Income	Projected Fees	Revenue Plan and Local Funds Leveraged			Units		Persons		Unit Cost or Line Item
								Additional Funds Supporting Service	Total Budget	# of Units	Projected # of Persons to be Served	Unit Cost			
Effingham	Congregate Meals	NSIP - State	\$ -	\$ 13,734	\$ -	\$ -	\$ -	\$ -	\$ 13,734	2,078	9	6.61	6.61		
		OAA Title III C1	\$ 48,464	\$ 2,851	\$ 5,702	\$ 5,600	\$ -	\$ -	\$ 62,617	9,473	38	6.61	6.61		
		CBS-HCBS	\$ -	\$ 9,130	\$ -	\$ -	\$ -	\$ -	\$ 9,130	1,381	6	6.61	6.61		
		Cares-Congregate	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	6.61	6.61	
		FFCRA-Congregate	\$ 504	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 504	76	1	6.61	6.61		
		Effingham County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,212	13,008	54	-	6.61	6.61	
		TOTAL CM Effingham County	\$ 48,968	\$ 25,715	\$ 5,702	\$ 12,812	\$ -	\$ -	\$ 93,196	13,008	54	-	6.61	6.61	
		CBS-HCBS	\$ -	\$ 11,701	\$ -	\$ -	\$ -	\$ -	\$ 11,701	1,881	8	8	6.22	6.22	
		OAA Title III C2	\$ 68,762	\$ 4,045	\$ 8,090	\$ 5,900	\$ -	\$ -	\$ 86,797	13,955	56	6.22	6.22	6.22	
		NSIP - State	\$ -	\$ 23,840	\$ -	\$ -	\$ -	\$ -	\$ 23,840	3,833	16	6.22	6.22	6.22	
Effingham	Home Delivered Meals	Cares-HDM	\$ 14,084	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,084	2,264	10	6.22	6.22		
		FFCRA-HDM	\$ 4,664	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,664	750	3	6.22	6.22		
		HDC5 HD Meals	\$ 22,555	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,555	3,626	15	6.22	6.22		
		Effingham County	\$ -	\$ -	\$ -	\$ 5,909	\$ -	\$ -	\$ 5,909	950	4	6.22	6.22		
		TOTAL HDM Effingham County	\$ 110,065	\$ 39,596	\$ 8,090	\$ 11,809	\$ -	\$ -	\$ 169,550	27,259	112	6.22	6.22		

**DHS - Division of Aging Services**  
**Area Plan Budget Comparison Report by Service - Provider**

SFY 2022 Version  
SFY 2022 Version 9 - Approved (A)

AAA: Coastal Georgia Region AAA

<b>Provider:</b> Effingham County Senior Citizens Center				
<b>Program:</b> HCBS - Nutrition Services				
<b>Service:</b> Home Delivered Meals				
<b>Fund Source:</b>	<b>CARES - Home Delivered Meals Unit Cost</b>	<b>SFY 2022 (Version 8)</b>	<b>SFY 2022 (Version 9)</b>	<b>Difference*</b>
<b>Expense</b>				
	CARES - Home Delivered Meals Unit Cost	\$14,088.30	\$14,088.30	\$0.00
	<b>Expense Total:</b>	<b>\$14,088.30</b>	<b>\$14,088.30</b>	<b>\$0.00</b>
<b>Revenue</b>				
	CARES Home Delivered Meals	\$14,083.57	\$14,083.57	\$0.00
	Unit Cost Rounding	\$4.73	\$4.73	\$0.00
	<b>Revenue Total:</b>	<b>\$14,088.30</b>	<b>\$14,088.30</b>	<b>\$0.00</b>
<b>Fund Source:</b>	<b>CBS - HCBS State (Unit Cost)</b>	<b>SFY 2022 (Version 8)</b>	<b>SFY 2022 (Version 9)</b>	<b>Difference*</b>
<b>Expense</b>				
	Svc: CBS - HCBS State	\$11,706.04	\$11,706.04	\$0.00
	<b>Expense Total:</b>	<b>\$11,706.04</b>	<b>\$11,706.04</b>	<b>\$0.00</b>
<b>Revenue</b>				
	State CBS Home and Community Based Services	\$11,701.00	\$11,701.00	\$0.00
	Unit Cost Rounding	\$5.04	\$5.04	\$0.00
	<b>Revenue Total:</b>	<b>\$11,706.04</b>	<b>\$11,706.04</b>	<b>\$0.00</b>
<b>Fund Source:</b>	<b>FFCRA Home Delivered Meals (Unit Cost)</b>	<b>SFY 2022 (Version 8)</b>	<b>SFY 2022 (Version 9)</b>	<b>Difference*</b>
<b>Expense</b>				
	FFCRA-Home Delivered Meals	\$4,665.00	\$4,665.00	\$0.00
	<b>Expense Total:</b>	<b>\$4,665.00</b>	<b>\$4,665.00</b>	<b>\$0.00</b>
<b>Revenue</b>				
	FFCRA-Home Delivered Meals	\$4,664.12	\$4,664.12	\$0.00
	Unit Cost Rounding	\$0.88	\$0.88	\$0.00
	<b>Revenue Total:</b>	<b>\$4,665.00</b>	<b>\$4,665.00</b>	<b>\$0.00</b>
<b>Fund Source:</b>	<b>HDC5 HD Meals Unit Cost</b>	<b>SFY 2022 (Version 8)</b>	<b>SFY 2022 (Version 9)</b>	<b>Difference*</b>
<b>Expense</b>				
	Svc: Disaster Services Home Delivered Meals	\$42,557.24	\$22,559.94	\$19,997.30
	<b>Expense Total:</b>	<b>\$42,557.24</b>	<b>\$22,559.94</b>	<b>\$19,997.30</b>
<b>Revenue</b>				
	HDC5-C2	\$42,554.98	\$22,554.98	\$20,000.00
	Unit Cost Rounding	\$2.26	\$4.96	(\$2.70)
	<b>Revenue Total:</b>	<b>\$42,557.24</b>	<b>\$22,559.94</b>	<b>\$19,997.30</b>
<b>Fund Source:</b>	<b>NSIP - State (Unit Cost)</b>	<b>SFY 2022 (Version 8)</b>	<b>SFY 2022 (Version 9)</b>	<b>Difference*</b>

Report Description: This report compares revised versions of budgets with a budget for SFY and version as chosen by the user. Defaults include the latest SFY (Primary) and version budgeted and latest SFY and version of the prior year.

**DHS - Division of Aging Services**  
**Area Plan Budget Comparison Report by Service - Provider**

SFY 2022 Version  
 SFY 2022 Version 9 - Approved (A)

AAA: Coastal Georgia Region AAA

**Expense**

Svc: NSIP State	\$23,841.26	\$23,841.26	\$0.00
<b>Expense Total:</b>	<b>\$23,841.26</b>	<b>\$23,841.26</b>	<b>\$0.00</b>

**Revenue**

State NSIP Supplemental	\$23,840.00	\$23,840.00	\$0.00
Unit Cost Rounding	\$1.26	\$1.26	\$0.00
<b>Revenue Total:</b>	<b>\$23,841.26</b>	<b>\$23,841.26</b>	<b>\$0.00</b>

<b>Fund Source: OAA Title III C2 - Home Delivered Meals (Unit Cost)</b>	<b>SFY 2022 (Version 8)</b>	<b>SFY 2022 (Version 9)</b>	<b>Difference*</b>
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**Expense**

Svc: OAA Title III C2 - Home Delivered Meals	\$86,800.10	\$86,800.10	\$0.00
<b>Expense Total:</b>	<b>\$86,800.10</b>	<b>\$86,800.10</b>	<b>\$0.00</b>

**Revenue**

OAA Title III C2 Home Delivered Meals	\$68,762.00	\$68,762.00	\$0.00
Other County Contributions	\$8,090.00	\$8,090.00	\$0.00
Program Income Voluntary Client Contributions	\$5,900.00	\$5,900.00	\$0.00
State CBS Home and Community Based Services	\$4,045.00	\$4,045.00	\$0.00
Unit Cost Rounding	\$3.10	\$3.10	\$0.00
<b>Revenue Total:</b>	<b>\$86,800.10</b>	<b>\$86,800.10</b>	<b>\$0.00</b>

<b>Fund Source: Other (Unit Cost)</b>	<b>SFY 2022 (Version 8)</b>	<b>SFY 2022 (Version 9)</b>	<b>Difference*</b>
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**Expense**

Svc: Other	\$5,909.00	\$5,909.00	\$0.00
<b>Expense Total:</b>	<b>\$5,909.00</b>	<b>\$5,909.00</b>	<b>\$0.00</b>

**Revenue**

Other County Contributions	\$5,909.00	\$5,909.00	\$0.00
<b>Revenue Total:</b>	<b>\$5,909.00</b>	<b>\$5,909.00</b>	<b>\$0.00</b>

Report Description: This report compares revised versions of budgets with a budget for SFY and version as chosen by the user. Defaults include the latest SFY (Primary) and version budgeted and latest SFY and version of the prior year.

**DHS - Division of Aging Services**  
**Area Plan Budget Comparison Report by Service - Provider**

SFY 2022 Version  
SFY 2022 Version 9 - Approved (A)

AAA: Coastal Georgia Region AAA

<b>Provider:</b>	Effingham County Senior Citizens Center			
<b>Program:</b>	HCBS - Senior Centers			
<b>Service:</b>	Congregate Meals			
<b>Fund Source:</b>	<b>CARES - Congregate Meals Unit Cost</b>	<b>SFY 2022 (Version 8)</b>	<b>SFY 2022 (Version 9)</b>	<b>Difference*</b>
<b>Expense</b>				
	CARES - Congregate Meals Unit Cost	\$2,848.91	\$0.00	\$2,848.91
	<b>Expense Total:</b>	<b>\$2,848.91</b>	<b>\$0.00</b>	<b>\$2,848.91</b>
<b>Revenue</b>				
	CARES Cong. Meals	\$2,842.67	\$0.00	\$2,842.67
	Unit Cost Rounding	\$6.24	\$0.00	\$6.24
	<b>Revenue Total:</b>	<b>\$2,848.91</b>	<b>\$0.00</b>	<b>\$2,848.91</b>
<b>Fund Source:</b>	<b>CBS - HCBS State (Unit Cost)</b>	<b>SFY 2022 (Version 8)</b>	<b>SFY 2022 (Version 9)</b>	<b>Difference*</b>
<b>Expense</b>				
	Svc: CBS - HCBS State	\$9,135.02	\$9,135.02	\$0.00
	<b>Expense Total:</b>	<b>\$9,135.02</b>	<b>\$9,135.02</b>	<b>\$0.00</b>
<b>Revenue</b>				
	State CBS Home and Community Based Services	\$9,130.00	\$9,130.00	\$0.00
	Unit Cost Rounding	\$5.02	\$5.02	\$0.00
	<b>Revenue Total:</b>	<b>\$9,135.02</b>	<b>\$9,135.02</b>	<b>\$0.00</b>
<b>Fund Source:</b>	<b>FFCRA Congregate Meals (Unit Cost)</b>	<b>SFY 2022 (Version 8)</b>	<b>SFY 2022 (Version 9)</b>	<b>Difference*</b>
<b>Expense</b>				
	FFCRA-Congregate Meals	\$508.97	\$508.97	\$0.00
	<b>Expense Total:</b>	<b>\$508.97</b>	<b>\$508.97</b>	<b>\$0.00</b>
<b>Revenue</b>				
	FFCRA-Congregate Meals	\$503.87	\$503.87	\$0.00
	Unit Cost Rounding	\$5.10	\$5.10	\$0.00
	<b>Revenue Total:</b>	<b>\$508.97</b>	<b>\$508.97</b>	<b>\$0.00</b>
<b>Fund Source:</b>	<b>NSIP - State (Unit Cost)</b>	<b>SFY 2022 (Version 8)</b>	<b>SFY 2022 (Version 9)</b>	<b>Difference*</b>
<b>Expense</b>				
	Svc: NSIP State	\$13,735.58	\$13,735.58	\$0.00
	<b>Expense Total:</b>	<b>\$13,735.58</b>	<b>\$13,735.58</b>	<b>\$0.00</b>
<b>Revenue</b>				
	State NSIP Supplemental	\$13,734.00	\$13,734.00	\$0.00
	Unit Cost Rounding	\$1.58	\$1.58	\$0.00
	<b>Revenue Total:</b>	<b>\$13,735.58</b>	<b>\$13,735.58</b>	<b>\$0.00</b>
<b>Fund Source:</b>	<b>OAA Title III C1 - Congregate Meals (Unit Cost)</b>	<b>SFY 2022 (Version 8)</b>	<b>SFY 2022 (Version 9)</b>	<b>Difference*</b>

Report Description: This report compares revised versions of budgets with a budget for SFY and version as chosen by the user. Defaults include the latest SFY (Primary) and version budgeted and latest SFY and version of the prior year.

**DHS - Division of Aging Services**  
**Area Plan Budget Comparison Report by Service - Provider**

SFY 2022 Version  
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**Expense**

Svc: OAA Title III C1 - Congregate Meals	\$72,617.46	\$62,623.14	\$9,994.32
<b>Expense Total:</b>	<b>\$72,617.46</b>	<b>\$62,623.14</b>	<b>\$9,994.32</b>

**Revenue**

OAA Title III C1 Congregate Meals	\$56,964.00	\$48,464.00	\$8,500.00
Other Private Grants or Contributions	\$6,701.00	\$5,701.60	\$999.40
Program Income Voluntary Client Contributions	\$5,600.00	\$5,600.00	\$0.00
State CBS Home and Community Based Services	\$3,351.00	\$2,851.00	\$500.00
Unit Cost Rounding	\$1.46	\$6.54	(\$5.08)
<b>Revenue Total:</b>	<b>\$72,617.46</b>	<b>\$62,623.14</b>	<b>\$9,994.32</b>

<b>Fund Source: Other (Unit Cost)</b>	<b>SFY 2022 (Version 8)</b>	<b>SFY 2022 (Version 9)</b>	<b>Difference*</b>
<b><u>Expense</u></b>			
Svc: Other	\$7,211.51	\$7,211.51	\$0.00
<b>Expense Total:</b>	<b>\$7,211.51</b>	<b>\$7,211.51</b>	<b>\$0.00</b>
<b><u>Revenue</u></b>			
Other County Contributions	\$7,211.51	\$7,211.51	\$0.00
<b>Revenue Total:</b>	<b>\$7,211.51</b>	<b>\$7,211.51</b>	<b>\$0.00</b>

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