

AREA AGENCIES ON AGING AREA PLAN BUDGET
EXPENDITURE/REVENUE DETAIL BY FUNDING SOURCE

AAA: [Lewis-Mason-Thurston Area Agency on Aging](#)
 BUDGET PERIOD: January 1 - December 31, 2010

BARS CODE	Contract		Unit	CFDA # Persons Served	93.044	93.045	93.045
	or Direct	Number			Title 3B	Title 3C1	Title 3C2
555 .10	ADMINISTRATION				53,790	25,287	31,278
.11			Area Agency Planning/Administration		53,790	25,287	31,278
.12			Interfund Payments for Services		0	0	0
.13			Core Services Contract Management				
555 .21	COORDINATION				217,658		
555 .31	C	800	Hours	200	57,300		
555 .40	ACCESS SERVICES				158,100		
.41	C	10,000	One-way Trips	500	60,000		
.42	D	15,000	Contacts/Assists	14,000	98,000		
.43.1	D	1,649	Cases	1,649			
.43.2	D	20	Cases	20	100		
.44	D	120	Visits	100			
.45	0	0	Visits	0	0		
.46	0	0	Visits	0			
.48	0	0	Cases	0			
.49	0	0	Cases	0			
555 .50	IN-HOME SERVICES				43,600		
.51	0	0	Hours	0	0		
.52	0	0	Hours	0	0		
.53	0	0	Hours	0	0		
.54	0	0	Contacts/Hours	0	0		
.55	0	0	Contacts/Hours	0	0		
.56	0	0	Contact	0	0		
.57	0	0	Contact	0	0		
.58	C	1,100	Days	30	43,600		
.59	0	0	Hours	0	0		
.50	0	0	(Enter Unit)	0	0		
.50	0	0	(Enter Unit)	0	0		
555 .60	NUTRITION SERVICES				0	211,579	262,200
.61	C	99,000	Meals	4,900		211,579	
.63	0	0	Hours	0	0	0	0
.64	C	102,000	Meals	800			262,200
.65	0	0	Assists	0		0	0
.66	0		N/A			0	0
.67	C	1,260	Participants	1,260			
.67.1			Food Purchased				
.67.2			Checks Received				
.67.3			Service Delivery				
555 .70-.80	SOCIAL & HEALTH SERVICES				7,472		
.71	0	0	Days	0	0		
.71.1	0	0	Reviews	0			
.71.2	0	0	Reviews	0			
.72	0	0	Contacts	0	0		
.73	D	250	Contacts	250			
.74	D	15	Trainings	250			
.75	C/D	100	Clients	100	0		
.76	0	0	Hours	0	0		
.77	0	0	Hours	0	0		
.78							
.78.1			Kinship Caregivers Support Program				
.78.1a			Service Delivery				
.78.1b	C	95	Caregivers	95			
.78.2	C	200	Caregivers	200	0		
.79			Family Caregiver Support Program				
.79.1	D		Access & Support Services				
.79.2	D		Assessment/Coordination		0		
.79.3	C		Respite Care Services		0		
.79.4	C		Supplemental Services		0		
.79.5	C		Services to Grandparents/Relatives				
.83			Senior Community Svcs Employment (SCSEP)				
.83.1	0	0	Enrollees	0			
.83.2			Program/Other				
.84	0	0	Contacts	0	0		
.88	C	525	Investigations	525	7,472		
.89	0	0	Issues	0	0		
555 .90	OTHER ACTIVITIES				0		
			Disaster Relief		0		
	0	0	Sessions	0	0		
	0	0	Hours	0	0		
	0	0	Contacts	0	0		
	0	0	Cases	0			
98.6	0	0	Trainings	0			
	C	0	(Enter Unit)	0	0		
	D	100	(Contacts)	80	0		
	0	0		0	0		
	Total Services				484,130	211,579	262,200
	Grand Total				537,920	236,866	293,478
	Revenue Total				537,920	236,866	293,478
	Carryover				17,072	0	5,366
	New Funds				520,848	236,866	288,112

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EXPENDITURE/REVENUE DETAIL BY FUNDING SOURCE

AAA: Lewis-Mason-Thurston Area Agency on Aging
BUDGET PERIOD: January 1 - December 31, 2010

BARS CODE	Elder Americans Act				NSIP 93.053	Title V SCSEP 17.235
	93.043	93.052	93.041	OAA		
	Title 3D	Title 3E	Elder Abuse	Total		
555 .10	ADMINISTRATION					0
.11		21,044		131,399		0
.12		0		0		0
.13						
555 .21	COORDINATION					217,658
555 .31	LEGAL ASSISTANCE					57,300
555 .40	ACCESS SERVICES					158,100
.41				60,000		
.42				98,000		
.43.1						
.43.2				100		
.44						
.45				0		
.46						
.48						
.49						
555 .50	IN-HOME SERVICES					43,600
.51				0		
.52				0		
.53				0		
.54	0			0		
.55				0		
.56				0		
.57				0		
.58				43,600		
.59				0		
.50				0		
.50				0		
555 .60	NUTRITION SERVICES				124,000	
.61				211,579	59,520	
.63	0			0		
.64				262,200	64,480	
.65				0		
.66	0			0		
.67						
.67.1						
.67.2						
.67.3						
555 .70-.80	24,461	200,341	4,490	236,764		0
.71				0		
.71.1						
.71.2						
.72	0			0		
.73	8,461			8,461		
.74						
.75	16,000			16,000		
.76			0	0		
.77	0			0		
.78						
.78.1						
.78.1a						
.78.1b						
.78.2				0		
.79						
.79.1		53,290		53,290		
.79.2		18,570		18,570		
.79.3		77,485		77,485		
.79.4		36,021		36,021		
.79.5		14,975		14,975		
.83						
.83.1						0
.83.2						0
.84	0			0		
.88			4,490	11,962		
.89	0		0	0		
555 .90	OTHER ACTIVITIES					0
				0		
	0			0		
				0		
				0		
98.6						
				0		
				0		
				0		
				0		
	24,461	200,341	4,490	1,187,201	124,000	0
	24,461	221,385	4,490	1,318,600	124,000	0
	24,461	221,385	4,490	1,318,600	124,000	0
	Carryover	3,029	72,854	0	98,321	
	New Funds	21,432	148,531	4,490	1,220,279	0

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BARS CODE	Title XIX / Chore	DSHS Allocated	Title XIX - AAA Requested		SCSA	State Family Caregiver	Kinship Caregiver Support
		93.778	Adult Day Health	Matched by SCSA/Local			
555 .10	ADMINISTRATION	215,148	0		84,673	33,690	6,787
.11	Area Agency Planning/Administration		0		84,673	33,690	6,787
.12	Interfund Payments for Services		0		0	0	0
.13	Core Services Contract Management	215,148					
555 .21	COORDINATION						
555 .31	LEGAL ASSISTANCE				0		
555 .40	ACCESS SERVICES	2,484,775		134,000	428,099		
.41	Transportation				76,500		
.42	Information & Assistance			0	213,500		
.43.1	Case Management/Nursing Services -LTC Core	2,401,785		134,000	134,000		
.43.2	Case Management - Aging Network				4,099		
.44	Nursing Services - DDD	82,990					
.45	Nursing Services - Aging Network				0		
.46	Nursing Services - Contracted with HCS	0					
.48	Housing Authority			0	0		
.49	Contracted Front Door Functions (King only)	0					
555 .50	IN-HOME SERVICES				0		
.51	Chore Services - Aging Network				0		
.52	Personal Care Services - Aging Network				0		
.53	Home Health				0		
.54	Health Maintenance				0		
.55	Bath Assistance				0		
.56	Visiting and Telephone Reassurance				0		
.57	Minor Home Repair and Maintenance				0		
.58	Adult Day Care				0		
.59	Volunteer Chore				0		
.50	Other In-home Services				0		
.50	Other In-home Services				0		
555 .60	NUTRITION SERVICES				0		
.61	Congregate Meals				0		
.63	Nutrition Education & Outreach				0		
.64	Home Delivered Meals				0		
.65	Shopping Assistance				0		
.66	Registered Dietitian				0		
.67	Senior Farmer's Mrkt (SFMNP) Food/Checks						
.67.1	Food Purchased				0		
.67.2	Checks Received				0		
.67.3	Service Delivery				0		
555 .70-.80	SOCIAL & HEALTH SERVICES		0		400	303,210	61,080
.71	Adult Day Health Services				0		
.71.1	ADH New Provider Review		0				
.71.2	ADH Annual Provider Review		0				
.72	Geriatric Health Screening				0		
.73	Medication Management				0		
.74	Senior Drug Education						
.75	Disease Prevention/Health Promotion				0		
.76	Elder Abuse Prevention				0		
.77	Mental Health				0		
.78	Kinship Care						
.78.1	Kinship Caregivers Support Program						
.78.1a	Service Delivery						6,080
.78.1b	Goods and Services						55,000
.78.2	Kinship Navigator Services						
.79	Family Caregiver Support Program						
.79.1	Access & Support Services				100	105,692	
.79.2	Assessment/Coordination				100	37,530	
.79.3	Respite Care Services				100	146,127	
.79.4	Supplemental Services				100	13,861	
.79.5	Services to Grandparents/Relatives						
.83	Senior Community Svcs Employment (SCSEP)						
.83.1	Program/EWFB				0		
.83.2	Program/Other				0		
.84	Health Appliance/Limited Health Care				0		
.88	Long Term Care Ombudsman				0		
.89	Newsletters				0		
555 .90	OTHER ACTIVITIES	0			0		
	Disaster Relief				0		
	Foot care				0		
	Peer Counseling				0		
	Outreach				0		
	Chronic Care Management	0					
98.6	Orientation Tuition						
	Other (Home Care Referral)				0		
	Other (MIPPA)				0		
	Other				0		
	Total Services	2,484,775	0	134,000	428,499	303,210	61,080
	Grand Total	2,699,923	0	134,000	513,172	336,900	67,867
	Revenue Total	2,699,923	0	134,000	513,172	336,900	67,867
	Carryover						
	New Funds	2,699,923	0	134,000	513,172	336,900	67,867

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		Kinship Navigator	Sr Farmers Market State	Sr Farmers Market Fed 10.576	Total Sr Farmers Market	ARRA Meals 93.705/7 Title V 17.235	Other ADSA Funding
BARS CODE							
555 .10	ADMINISTRATION	8,478	912	1,254	2,166	11,680	586
.11	Area Agency Planning/Administration	8,478	912	1,254	2,166	11,680	586
.12	Interfund Payments for Services	0	0	0	0	0	0
.13	Core Services Contract Management						
555 .21	COORDINATION						
555 .31	LEGAL ASSISTANCE						
555 .40	ACCESS SERVICES						
.41	Transportation						
.42	Information & Assistance						
.43.1	Case Management/Nursing Services -LTC Core						
.43.2	Case Management - Aging Network						
.44	Nursing Services - DDD						
.45	Nursing Services - Aging Network						
.46	Nursing Services - Contracted with HCS						
.48	Housing Authority						
.49	Contracted Front Door Functions (King only)						
555 .50	IN-HOME SERVICES						0
.51	Chore Services - Aging Network						
.52	Personal Care Services - Aging Network						
.53	Home Health						
.54	Health Maintenance						
.55	Bath Assistance						
.56	Visiting and Telephone Reassurance						
.57	Minor Home Repair and Maintenance						
.58	Adult Day Care						
.59	Volunteer Chore						0
.50	Other In-home Services						
.50	Other In-home Services						
555 .60	NUTRITION SERVICES		30,323	11,290	41,613	70,084	
.61	Congregate Meals					46,956	
.63	Nutrition Education & Outreach		405		405	0	
.64	Home Delivered Meals					23,128	
.65	Shopping Assistance					0	
.66	Registered Dietitian					0	
.67	Senior Farmer's Mrkt (SFMP) Food/Checks						
.67.1	Food Purchased		0		0		
.67.2	Checks Received		27,706	11,290	38,996		
.67.3	Service Delivery		2,212	0	2,212		
555 .70-.80	SOCIAL & HEALTH SERVICES	76,307				0	12,535
.71	Adult Day Health Services						
.71.1	ADH New Provider Review						
.71.2	ADH Annual Provider Review						
.72	Geriatric Health Screening						
.73	Medication Management						
.74	Senior Drug Education						12,535
.75	Disease Prevention/Health Promotion						
.76	Elder Abuse Prevention						
.77	Mental Health						
.78	Kinship Care						
.78.1	Kinship Caregivers Support Program						
.78.1a	Service Delivery						
.78.1b	Goods and Services						
.78.2	Kinship Navigator Services	76,307					
.79	Family Caregiver Support Program						
.79.1	Access & Support Services						
.79.2	Assessment/Coordination						
.79.3	Respite Care Services						
.79.4	Supplemental Services						
.79.5	Services to Grandparents/Relatives						
.83	Senior Community Svcs Employment (SCSEP)						
.83.1	Program/EWFB					0	
.83.2	Program/Other					0	
.84	Health Appliance/Limited Health Care						
.88	Long Term Care Ombudsman						
.89	Newsletters						
555 .90	OTHER ACTIVITIES						6,745
	Disaster Relief						
	Foot care						
	Peer Counseling						
	Outreach						
	Chronic Care Management						
98.6	Orientation Tuition						0
	Other (Home Care Referral)						0
	Other (MIPPA)						6,745
	Other						0
	Total Services	76,307	30,323	11,290	41,613	70,084	19,280
	Grand Total	84,785	31,235	12,544	43,779	81,764	19,866
	Revenue Total	84,785	31,235	12,544	43,779	81,764	19,866
	Carryover						
	New Funds	84,785	31,235	12,544	43,779	81,764	19,866

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		Total ADSA	Non-ADSA Funding Sources	Grand Total
BARS CODE				
555 .10	ADMINISTRATION	494,607	21,743	516,350
.11	Area Agency Planning/Administration	279,459	21,743	301,202
.12	Interfund Payments for Services	0	0	0
.13	Core Services Contract Management	215,148	0	215,148
555 .21	COORDINATION	217,658	0	217,658
555 .31	LEGAL ASSISTANCE	57,300	8,595	65,895
555 .40	ACCESS SERVICES	3,204,974	93,500	3,298,474
.41	Transportation	136,500	74,500	211,000
.42	Information & Assistance	311,500	19,000	330,500
.43.1	Case Management/Nursing Services -LTC Core	2,669,785	0	2,669,785
.43.2	Case Management - Aging Network	4,199	0	4,199
.44	Nursing Services - DDD	82,990	0	82,990
.45	Nursing Services - Aging Network	0	0	0
.46	Nursing Services - Contracted with HCS	0	0	0
.48	Housing Authority	0	0	0
.49	Contracted Front Door Functions (King only)	0	0	0
555 .50	IN-HOME SERVICES	43,600	301,382	344,982
.51	Chore Services - Aging Network	0	0	0
.52	Personal Care Services - Aging Network	0	0	0
.53	Home Health	0	0	0
.54	Health Maintenance	0	0	0
.55	Bath Assistance	0	0	0
.56	Visiting and Telephone Reassurance	0	0	0
.57	Minor Home Repair and Maintenance	0	0	0
.58	Adult Day Care	43,600	301,382	344,982
.59	Volunteer Chore	0	0	0
.50	Other In-home Services	0	0	0
.50	Other In-home Services	0	0	0
555 .60	NUTRITION SERVICES	709,476	266,345	975,821
.61	Congregate Meals	318,055	124,665	442,720
.63	Nutrition Education & Outreach	405	0	405
.64	Home Delivered Meals	349,808	130,280	480,088
.65	Shopping Assistance	0	0	0
.66	Registered Dietitian	0	0	0
.67	Senior Farmer's Mrkt (SFMP) Food/Checks	0		
.67.1	Food Purchased	0	0	0
.67.2	Checks Received	38,996	11,400	50,396
.67.3	Service Delivery	2,212	0	2,212
555 .70-.80	SOCIAL & HEALTH SERVICES	690,296	71,840	762,136
.71	Adult Day Health Services	0	0	0
.71.1	ADH New Provider Review	0		0
.71.2	ADH Annual Provider Review	0		0
.72	Geriatric Health Screening	0	0	0
.73	Medication Management	8,461	0	8,461
.74	Senior Drug Education	12,535	0	12,535
.75	Disease Prevention/Health Promotion	16,000	2,400	18,400
.76	Elder Abuse Prevention	0	0	0
.77	Mental Health	0	0	0
.78	Kinship Care	0		
.78.1	Kinship Caregivers Support Program	0		
.78.1a	Service Delivery	6,080	0	6,080
.78.1b	Goods and Services	55,000	0	55,000
.78.2	Kinship Navigator Services	76,307	0	76,307
.79	Family Caregiver Support Program	0		
.79.1	Access & Support Services	159,082	0	159,082
.79.2	Assessment/Coordination	56,200	0	56,200
.79.3	Respite Care Services	223,712	0	223,712
.79.4	Supplemental Services	49,982	0	49,982
.79.5	Services to Grandparents/Relatives	14,975	7,500	22,475
.83	Senior Community Svcs Employment (SCSEP)	0		
.83.1	Program/EWFB	0	0	0
.83.2	Program/Other	0	0	0
.84	Health Appliance/Limited Health Care	0	0	0
.88	Long Term Care Ombudsman	11,962	61,940	73,902
.89	Newsletters	0	0	0
555 .90	OTHER ACTIVITIES	6,745	119,675	126,420
	Disaster Relief	0	0	0
	Foot care	0	0	0
	Peer Counseling	0	0	0
	Outreach	0	0	0
	Chronic Care Management	0	0	0
98.6	Orientation Tuition	0	0	0
	Other (Home Care Referral)	0	119,675	119,675
	Other (MIPPA)	6,745	0	6,745
	Other	0	0	0
	Total Services	4,930,049	861,337	5,791,386
	Grand Total	5,424,656	883,080	6,307,736
	Revenue Total	5,424,656	883,080	6,307,736
	Carryover	98,321		98,321
	New Funds	5,326,335	883,080	6,209,415

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		Description
BARS CODE		
555 .10	ADMINISTRATION	
.11	Area Agency Planning/Administration	Other ADSA from MIPPA, Non-ADSA from Home Care Referral
.12	Interfund Payments for Services	and Multi-Service Center
.13	Core Services Contract Management	
555 .21	COORDINATION	Match sources provided by overmatch in other areas (e.g. Adult Day Care)
555 .31	LEGAL ASSISTANCE	Provider in-kind services through Office of Civil legal aid.
555 .40	ACCESS SERVICES	
.41	Transportation	Program income, Other cash/in-kind from providers
.42	Information & Assistance	NON-ADSA from LMTAAA Unrestricted Fund Balance
.43.1	Case Management/Nursing Services -LTC Core	
.43.2	Case Management - Aging Network	
.44	Nursing Services - DDD	
.45	Nursing Services - Aging Network	
.46	Nursing Services - Contracted with HCS	
.48	Housing Authority	
.49	Contracted Front Door Functions (King only)	
555 .50	IN-HOME SERVICES	
.51	Chore Services - Aging Network	
.52	Personal Care Services - Aging Network	
.53	Home Health	
.54	Health Maintenance	
.55	Bath Assistance	
.56	Visiting and Telephone Reassurance	
.57	Minor Home Repair and Maintenance	
.58	Adult Day Care	Other cash/in-kind from provider.
.59	Volunteer Chore	
.50	Other In-home Services	
.50	Other In-home Services	
555 .60	NUTRITION SERVICES	
.61	Congregate Meals	Program income, Other cash/in-kind from providers
.63	Nutrition Education & Outreach	
.64	Home Delivered Meals	Program income, Other cash/in-kind from providers
.65	Shopping Assistance	
.66	Registered Dietitian	
.67	Senior Farmer's Mrkt (SFMNP) Food/Checks	
.67.1	Food Purchased	
.67.2	Checks Received	Non-ADSA - Local funds
.67.3	Service Delivery	
555 .70-.80	SOCIAL & HEALTH SERVICES	
.71	Adult Day Health Services	
.71.1	ADH New Provider Review	
.71.2	ADH Annual Provider Review	
.72	Geriatric Health Screening	
.73	Medication Management	Senior Drug Ed.
.74	Senior Drug Education	
.75	Disease Prevention/Health Promotion	Donated cash/volunteer hours from sub-contractors.
.76	Elder Abuse Prevention	
.77	Mental Health	
.78	Kinship Care	
.78.1	Kinship Caregivers Support Program	
.78.1a	Service Delivery	
.78.1b	Goods and Services	
.78.2	Kinship Navigator Services	
.79	Family Caregiver Support Program	
.79.1	Access & Support Services	Match State Family Caregiver
.79.2	Assessment/Coordination	Match State Family Caregiver
.79.3	Respite Care Services	Match State Family Caregiver and unbudgeted program income.
.79.4	Supplemental Services	Match State Family Caregiver & unbudgeted PI, other cash and in-kind.
.79.5	Services to Grandparents/Relatives	Other cash & in-kind from provider.
.83	Senior Community Svcs Employment (SCSEP)	
.83.1	Program/EWFB	
.83.2	Program/Other	
.84	Health Appliance/Limited Health Care	
.88	Long Term Care Ombudsman	
.89	Newsletters	
555 .90	OTHER ACTIVITIES	
	Disaster Relief	
	Foot care	
	Peer Counseling	
	Outreach	
	Chronic Care Management	
98.6	Orientation Tuition	Non-ADSA from Multi-Service Center
	Other (Home Care Referral)	
	Other (MIPPA)	
	Other	
	Total Services	
	Grand Total	
	Revenue Total	
	Carryover	
	New Funds	

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BARS CODE		ARRA Admin Breakout
555	.10	ADMINISTRATION
	.11	Area Agency Planning/Administration
	.12	Interfund Payments for Services
	.13	Core Services Contract Management
555	.21	COORDINATION
555	.31	LEGAL ASSISTANCE
555	.40	ACCESS SERVICES
	.41	Transportation
	.42	Information & Assistance
	.43.1	Case Management/Nursing Services -LTC Core
	.43.2	Case Management - Aging Network
	.44	Nursing Services - DDD
	.45	Nursing Services - Aging Network
	.46	Nursing Services - Contracted with HCS
	.48	Housing Authority
	.49	Contracted Front Door Functions (King only)
555	.50	IN-HOME SERVICES
	.51	Chore Services - Aging Network
	.52	Personal Care Services - Aging Network
	.53	Home Health
	.54	Health Maintenance
	.55	Bath Assistance
	.56	Visiting and Telephone Reassurance
	.57	Minor Home Repair and Maintenance
	.58	Adult Day Care
	.59	Volunteer Chore
	.50	Other In-home Services
	.50	Other In-home Services
555	.60	NUTRITION SERVICES
	.61	Congregate Meals
	.63	Nutrition Education & Outreach
	.64	Home Delivered Meals
	.65	Shopping Assistance
	.66	Registered Dietitian
	.67	Senior Farmer's Mrkt (SFMNP) Food/Checks
	.67.1	Food Purchased
	.67.2	Checks Received
	.67.3	Service Delivery
555	.70-.80	SOCIAL & HEALTH SERVICES
	.71	Adult Day Health Services
	.71.1	ADH New Provider Review
	.71.2	ADH Annual Provider Review
	.72	Geriatric Health Screening
	.73	Medication Management
	.74	Senior Drug Education
	.75	Disease Prevention/Health Promotion
	.76	Elder Abuse Prevention
	.77	Mental Health
	.78	Kinship Care
	.78.1	Kinship Caregivers Support Program
	.78.1a	Service Delivery
	.78.1b	Goods and Services
	.78.2	Kinship Navigator Services
	.79	Family Caregiver Support Program
	.79.1	Access & Support Services
	.79.2	Assessment/Coordination
	.79.3	Respite Care Services
	.79.4	Supplemental Services
	.79.5	Services to Grandparents/Relatives
	.83	Senior Community Svcs Employment (SCSEP)
	.83.1	Program/EWFB
	.83.2	Program/Other
	.84	Health Appliance/Limited Health Care
	.88	Long Term Care Ombudsman
	.89	Newsletters
555	.90	OTHER ACTIVITIES
		Disaster Relief
		Foot care
		Peer Counseling
		Outreach
		Chronic Care Management
98.6		Orientation Tuition
		Other (Home Care Referral)
		Other (MIPPA)
		Other
		Total Services
		Grand Total
		Revenue Total
		Carryover
		New Funds

ARRA Admin
 Breakout
 Nutrition Adm:
 in cell AG12
 Title V cell

11,680
 0