

PAUL'S PANTRY OPERATING ACCOUNTABILITY

5 MONTHS OF FISCAL YEAR ENDING SEPTEMBER 30th, 2011	FEBRUARY 2011 5th Month	YEAR-TO DATE 2010-2011 5 Months	YEAR -TO DATE 2009-2010 5 Months	OCT TO SEP 2009-2010 12 Months	Jan-84 TO PRESENT
HOUSEHOLD INFORMATION					
1. Total number of household food visits	2,762	15,967	17,066	38,896	908,004
2. Number of people served by household visits	8,880	51,211	55,627	125,858	3,563,465
3. Number of visits of households of 4 or more	1,113	6,450	7,122	16,021	439,160
4. Number of households with 2 weekly visits (see note 2)	31	190	223	458	18,097
5. Number of households with 3 weekly visits (see note 2)	1	1	2	6	1,032
6. Number of new households registered	90	776	796	1,791	52,090
7. Discontinued registered households	115	890	1,035	2,245	50,249
8. Total number of households registered (YTD is Max)	3,898	4,032	4,505	4,505	83,440
9. Number of days of distribution	20	106	104	256	6,509
10. Average number of food visits per day	138	151	164	152	139
11. Number of renew households	165	1,164	1,266	2,795	53,091
OPERATIONS INFORMATION					
12. Pounds of food distributed	256,655	1,478,552	1,691,089	3,670,122	79,064,909
13. Pounds of food to other pantries	44,200	321,000	549,900	1,124,900	18,879,976
14. Pounds of inedible food	25,360	144,689	111,367	273,016	10,931,906
15. Total pounds of food handled	326,215	1,944,241	2,352,356	5,068,038	108,876,791
16. Pounds of food distributed per household visit	93	93	99	94	87
17. Total operating cost	\$45,714	\$233,085	232,199	\$536,023	\$6,224,950
18. Operating cost per household visit	\$16.55	\$14.60	\$13.45	\$13.78	\$6.86
19. Operating cost per pound of food distributed	\$0.178	\$0.158	\$0.136	\$0.146	\$0.079
20. Operating cost per pound of food handled	\$0.140	\$0.120	\$0.098	\$0.106	\$0.057
21. Purchase food cost	\$18,649	\$106,179	79,539	\$179,931	\$2,505,092
22. Purchase food cost per household visit	\$6.752	\$6.650	\$4.661	\$5	\$2.759
23. Average pounds of food handled per day	16,311	18,342	22,619	19,797	16,727
24. Average pounds of food distributed per day	12,833	13,949	16,260	14,336	12,147
VOLUNTEER INFORMATION					
25. No. of recipient volunteers working	179	1,009	1,205	2,556	66,003
26. No. of non-recipient volunteers working	137	825	709	1,784	40,197
27. No. of group volunteers working	212	1,533	1,782	3,831	43,108
28. Total no. of volunteers working	528	3,367	3,696	8,171	149,508
29. Recipient volunteer hours	4,580	25,968	27,899	62,307	1,770,282
30. Non-recipient volunteer hours	2,201	11,864	9,342	23,894	507,967
31. Group volunteer hours (see note 1 below)	448	2,848	3,186	7,112	85,620
32. Total volunteer hours	7,229	40,680	40,427	93,313	2,363,869
33. Average hours per volunteer	13.7	12.1	10.9	11.4	15.8
34. Average hours per recipient volunteer	25.6	25.7	23.2	24.4	26.8
35. Average hours per non-recipient volunteer	16.1	14.4	13.2	13.4	12.6
36. Average hours per group volunteer	2.1	1.9	1.8	1.9	2.0
37. Number of volunteers working per distribution day	26.4	31.8	35.5	31.9	23.0
TRANSPORTATION INFORMATION					
38. Total miles	7,185	42,498	45,190	104,072	2,772,485
39. Total pick-ups	1,438	7,733	7,587	18,216	422,590
40. Miles per pick-up	5.0	5.5	6.0	5.7	6.6
41. Pounds per pick-up	227	251	310	278	258
42. Total vehicle cost	\$4,845	23,163	\$18,943	\$55,158	\$908,828
43. Vehicle cost per pick-up	\$3.37	\$3.00	\$2.50	\$3.03	\$2.15
44. Vehicle cost per mile	\$0.674	\$0.545	\$0.419	\$0.530	\$0.328
45. Vehicle cost per pound of food handled	\$0.0149	\$0.0119	\$0.0081	\$0.0109	\$0.0083
46. Number of trips to take recipients home (Note 3)	173	1,181	1,413	3,263	43,408

Note 1: Group No. & Hours Begun Apr. 1997

Note 2: Weekly Visits (2 & 3) Begun May 1998

Note 3: Recipients Trips Begun Oct. 1999