SENIOR CENTER

Link to Senior Center Detail		2006	2007	2008	2008	2009	2010	2009
		Pri Year 3	Pri Year 2	Pri Year	Pri Year	Cur Year	DEPT	% CHANGE
Acct No	Account Description	Budget	Budget	Budget	Actual	Budget	HEAD	2009-2008
REVENUE								
100-43790	COUNTY FUNDING - OUTREACH	36,620	34,587	34,587	42,847	34,587	26,177	-24.00%
100-46590	TAXABLE CRAFT SALES	0	0	0	412	0	0	-100.00%
100-46600	MISC REVENUE	68,000	68,000	68,000	70,596	0	0	-100.00%
100-46610	NEWSLETTER	7,500	7,500	7,500	5,180	7,500	0	-100.00%
100-48501	DC NUTRITION CONTRACT	19,061	23,000	23,230	23,230	23,230	21542	-7.00%
100-48502	SPECIAL GIFT FUND: SENIOR CENT	0	0	0	194,652	0	0	-100.00%
100-48503	KITCHEN FUND DONATIONS	8,500	8,500	8,500	9,596	9,000	8500	-6.00%
100-48504	DONATIONS - TOWNSHIPS	43,678	43,678	35,678	38,318	35,678	39318	10.00%
100-48505	DONATIONS - CENTER	19,500	19,500	19,500	21,179	19,500	19500	%
100-48506	DONATIONS - SCHOLARSHIP	500	500	500	518	500	0	-100.00%
100-48509	DONATIONS - SPECIAL GIFT (FOUN	0	0	0	15,000	0	0	-100.00%
TOTAL REVENUE		**203,359**	**205,265**	**197,495**	**421,528**	**129,995**	**115,037**	**-11.51%**
EXPENSES								
	PERSONNEL							
100-54600-110	SALARY - SENIOR CTR DIRECTOR	47,466	50,208	52,047	52,357	54,489	54,489	%
100-54600-120	WAGES - SENIOR CENTER	118,683	123,981	127,170	194,655	131,237	131,237	%
100-54600-121	SALARIES - SENIOR CTR OUTREACH	92,727	96,191	97,279	19,937	99,328	99,328	%
100-54600-126	OVERTIME - SENIOR CENTER	0	0	0	47	0	0	-100.00%
100-54600-151	BENEFITS - SENIOR CENTER	52,852	55,476	56,920	56,212	58,022	58022	%
100-54600-152	HEALTH INS - SENIOR CENTER	56,137	56,137	58,383	56,248	60,729	66,802	10.00%
100-54600-191	SCHOLARSHIP - SENIOR CENTER	500	500	500	0	500	0	-100.00%
TOTAL PERSONNEL		**368,365**	**382,493**	**392,299**	**379,456**	**404,305**	**409,878**	**1.38%**
	OPERATING EXPENSES							
100-54600-200	COFFEE FUND	8,500	8,500	8,500	7,075	8,000	8,500	6.00%
100-54600-201	MEAL SITE REVS-TO COUNTY	68,000	68,000	68,000	70,596	0	0	-100.00%
100-54600-202	FOUNDATION GRANT	0	0	0	7,681	0	0	-100.00%
100-54600-204	PLANNING DEPT SERVICES	0	0	0	982	3,789	3,789	%
100-54600-210	TELEPHONE - SENIOR CENTER	3,500	2,500	2,500	2,311	2,100	2,100	%
100-54600-212	TRAVEL/CONFERENCE - OUTREACH	5,500	5,500	5,500	3,164	2,500	2,500	%

2010 PROPOSED BUDGET
SENIOR CENTER

Link to Senior Center Detail		2006	2007	2008	2008	2009	2010	2009
		Pri Year 3	Pri Year 2	Pri Year	Pri Year	Cur Year	DEPT	% CHANGE
Acct No	**Account Description**	**Budget**	**Budget**	**Budget**	**Actual**	**Budget**	**HEAD**	**2009-2008**
100-54600-213	TRAVEL/TRAINING SEN CEN STAFF	0	0	0	1,179	3,000	3,000	%
100-54600-215	DC NUTRITION EXPENSE	19,061	23,000	23,230	23,230	23,230	21,542	-7.00%
100-54600-220	UTILITIES - SENIOR CENTER	22,000	25,000	28,000	25,655	30,800	30,000	-3.00%
100-54600-240	MAINTENANCE - SENIOR CENTER	35,850	35,850	31,000	38,444	32,090	23,000	-28.00%
100-54600-300	NEWSLETTER - SENIOR CENTER	9,000	9,000	9,000	9,079	9,000	0	-100.00%
100-54600-315	ADS & PUBLICATIONS - SENIOR CT	3,500	3,200	3,200	1,079	3,000	3,000	%
100-54600-325	MISC REPAIRS/MAINT	7,000	3,600	2,000	2,711	2,000	1,000	-50.00%
100-54600-340	OPERATING SUPPLIES - SENIOR CT	12,500	12,500	11,000	7,520	11,000	11,000	%
100-54600-341	VOLUNTEER RECOGNITION - SENIOR	600	600	600	1,315	0	0	-100.00%
100-54600-342	CENTER CRAFTS - SENIOR CENTER	0	0	0	296	0	0	-100.00%
100-54600-350	PROGRAMMING - SENIOR CENTER	3,000	2,000	2,000	1,875	0	2,000	-100.00%
TOTAL OPERATING EXPENSES		**198,011**	**199,250**	**194,530**	**204,192**	**130,509**	**111,431**	**-14.62%**
	TOTAL SENIOR CENTER OPERATING EXP	**566,376**	**581,743**	**586,829**	**583,648**	**534,814**	**521,309**	**-2.53%**
	NET	**(363,017)**	**(376,478)**	**(389,334)**	**(162,120)**	**(404,819)**	**(406,272)**	**0.36%**
	CAPITAL OUTLAY							
	Remove Beams						1,500	
	Replacement of Exterior Doors and Frames						10,000	
	TOTAL SENIOR CENTER OUTLAY						**$ 11,500**	