

COMMISSION ON AGING/SENIOR CENTER BUDGET REPORT 2018/2019

1. How does the actual budget for the department compare to the requested budgeted amount?

The Commission on Aging budget is for \$220, 816.00, a 2.99% increase over last year. The Senior Center's budget is \$719,605.00, a 2.98% increase over last year.

2. What is different in the proposed budget from last year and why? (Are there any new large expenditures? Program changes? Head count changes?)

COA and SC have both seen increases of \$3000 and \$3000 related to printing. Copy service is now a paid expense to the Board of Education. They continue to be bound by contractual obligations for salaries. COA provides health insurance counseling, senior services directories, and Share the Fare ride assistance. SC continues to provide educational and active programming including yoga, t'ai chi, exercise, music, and computer help. The funding of TAG, senior transport to and from the Senior Center increased 2.25% for this budget.

3. What are the themes and goals for the department over the next fiscal year?

Maintaining a tight budget and continuing to provide our seniors with services.

4. What issues or concerns does the department have over the next fiscal year?

Continued concern about cost and ability to provide our seniors with services.

5. If applicable, how do comparable communities compare in terms of service delivery?

6. Describe any regulatory changes that will impact your department this year?

No regulatory change concerns, just funding concerns.