

Senior Center

Agency Number: **37**
Budget Function: **Public Facilities**

The mission of the Madison Senior Center is to promote successful aging by supporting and encouraging older adults (residents over 55 years of age) as leaders, teachers and learners through balanced, diverse and coordinated programs and services.

<u>Major Service</u>	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Operations	273,136	295,529	295,529	295,529	297,257	305,954
Agency Total	<u>\$ 273,136</u>	<u>\$ 295,529</u>	<u>\$ 295,529</u>	<u>\$ 295,529</u>	<u>\$ 297,257</u>	<u>\$ 305,954</u>

Adopted Budget Highlights

The Budget includes:

1. A continuation of existing efforts.
2. Production of an orientation video for visitors and volunteers at the Madison Senior Center.

In addition to the Requested Budget amount shown above, the agency submitted supplemental budget requests totaling \$3,000.

Senior Center

Budget Service Descriptions:

Operations

This budget provides for the basic operational expenses of the Senior Center facility. The Senior Center staff plans, develops, coordinates and implements programs, activities and services for older people throughout the City of Madison. In 1998 at the facility, 48,000 older people and visitors under 55 years of age attended 2,700 events sponsored by the senior center, senior citizen groups, public and City organizations.

Older people and the community contribute at the Senior Center as decision-makers, service and program providers and as reception, nutrition and clerical staff. Volunteer service of 14,000 hours by 440 people of all ages is the equivalent of 6.7 full-time staff people. Thirty groups representing churches, civic and social groups volunteered.

The Senior Center Board of Directors raises approximately \$30,000 each year for all program expenses. Fundraising includes an annual Thrift Sale, Holiday Cookie Project and Annual Donor Campaign. Grant and foundation monies have enhanced programming and purchased equipment. An Endowment Fund established in 1989 provides annual interest income used by the Board of Directors for program expenses.

Service Summary			
	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>2000 Adopted</u>
Total Expenditures	\$ 302,182	\$ 316,508	\$ 329,583
Less Inter-Agency Billings	<u>29,046</u>	<u>20,979</u>	<u>23,629</u>
Net Total	<u>\$ 273,136</u>	<u>\$ 295,529</u>	<u>\$ 305,954</u>

Senior Center Summary by Major Object of Expenditure

	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Permanent Salaries	\$ 174,431	\$ 189,637	\$ 189,637	\$ 191,056	\$ 190,081	\$ 194,833
Hourly Employee Pay	13,044	16,665	16,665	16,800	16,800	17,220
Overtime Pay	218	0	0	0	0	0
Fringe Benefits	58,452	59,506	59,506	59,952	59,655	63,180
Purchased Services	35,070	31,700	31,700	31,850	31,850	31,850
Supplies	12,447	10,500	10,500	11,000	11,000	11,000
Inter-Departmental Charges	8,520	8,500	8,500	8,500	10,000	10,000
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>
Total Expenditures	\$ 302,182	\$ 316,508	\$ 316,508	\$ 319,158	\$ 320,886	\$ 329,583
Inter-Agency Billings	<u>29,046</u>	<u>20,979</u>	<u>20,979</u>	<u>23,629</u>	<u>23,629</u>	<u>23,629</u>
Net Budget	<u>\$ 273,136</u>	<u>\$ 295,529</u>	<u>\$ 295,529</u>	<u>\$ 295,529</u>	<u>\$ 297,257</u>	<u>\$ 305,954</u>