

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>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Operations	291,367	305,954	305,954	300,919	323,919	0
Agency Total	<u>\$ 291,367</u>	<u>\$ 305,954</u>	<u>\$ 305,954</u>	<u>\$ 300,919</u>	<u>\$ 323,919</u>	<u>\$ 0</u>

Executive Budget Highlights

The Budget includes:

1. Continuation of 2000 efforts.
2. Funding of \$8,000 for building maintenance items and \$15,000 for refurbishing dining room chairs. In prior years, these types of items were funded in the Capital Budget, but are more appropriately funded in the Operating Budget.

In addition to the Requested Budget amount shown above, the agency submitted supplemental budget requests totaling \$23,000.

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 1999 at the facility, 40,000 older people and visitors under 55 years of age attended 2,400 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 12,000 hours by 280 people of all ages is the equivalent of 6 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 efforts include an annual Thrift Sale and 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>1999 Actual</u>	<u>2000 Budget</u>	<u>2001 Executive</u>
Total Expenditures	\$ 313,124	\$ 329,583	\$ 348,379
Less Inter-Agency Billings	<u>21,757</u>	<u>23,629</u>	<u>24,460</u>
Net Total	<u>\$ 291,367</u>	<u>\$ 305,954</u>	<u>\$ 323,919</u>

Senior Center Summary by Major Object of Expenditure

	<u>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Permanent Salaries	\$ 180,012	\$ 194,833	\$ 194,833	\$ 186,750	\$ 186,750	\$ 0
Hourly Employee Pay	14,702	17,220	17,220	20,500	20,500	0
Overtime Pay	235	0	0	0	0	0
Fringe Benefits	58,995	63,180	63,180	60,979	60,979	0
Purchased Services	38,813	31,850	31,850	34,900	34,900	0
Supplies	11,867	11,000	11,000	13,750	13,750	0
Inter-Departmental Charges	8,500	10,000	10,000	8,500	8,500	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>23,000</u>	<u>0</u>
Total Expenditures	\$ 313,124	\$ 329,583	\$ 329,583	\$ 325,379	\$ 348,379	\$ 0
Inter-Agency Billings	<u>21,757</u>	<u>23,629</u>	<u>23,629</u>	<u>24,460</u>	<u>24,460</u>	<u>0</u>
Net Budget	<u>\$ 291,367</u>	<u>\$ 305,954</u>	<u>\$ 305,954</u>	<u>\$ 300,919</u>	<u>\$ 323,919</u>	<u>\$ 0</u>