

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>2000 Actual</u>	<u>2001 Budget</u>	<u>2001 Projected</u>	<u>2002 Request</u>	<u>2002 Executive</u>	<u>2002 Adopted</u>
Operations	300,453	337,128	337,128	336,765	336,765	370,263
Agency Total	<u>\$ 300,453</u>	<u>\$ 337,128</u>	<u>\$ 337,128</u>	<u>\$ 336,765</u>	<u>\$ 336,765</u>	<u>\$ 370,263</u>

Adopted Budget Highlights

The Budget includes:

1. Continuation of existing services.

In addition to the Requested Budget amount shown above, the agency submitted a supplemental budget request in the amount of \$9,998.

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 2000 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 9,900 hours by 260 people of all ages is the equivalent of 5 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			
	2000 Actual	2001 Budget	2002 Adopted
Total Expenditures	\$ 313,215	\$ 361,588	\$ 388,423
Less Inter-Agency Billings	<u>12,762</u>	<u>24,460</u>	<u>18,160</u>
Net Total	<u>\$ 300,453</u>	<u>\$ 337,128</u>	<u>\$ 370,263</u>

Senior Center Summary by Major Object of Expenditure

	2000 Actual	2001 Budget	2001 Projected	2002 Request	2002 Executive	2002 Adopted
Permanent Salaries	\$ 168,705	\$ 193,286	\$ 193,286	\$ 200,695	\$ 200,695	\$ 206,716
Hourly Employee Pay	27,093	21,218	21,218	15,000	15,000	15,450
Overtime Pay	80	0	0	100	100	103
Fringe Benefits	53,129	66,934	66,934	68,730	68,730	71,283
Purchased Services	38,077	34,900	34,900	40,650	40,650	40,650
Supplies	15,293	13,750	13,750	13,700	13,700	13,700
Inter-Departmental Charges	10,840	8,500	8,500	8,500	8,500	32,971
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>0</u>	<u>23,000</u>	<u>23,000</u>	<u>7,550</u>	<u>7,550</u>	<u>7,550</u>
Total Expenditures	\$ 313,215	\$ 361,588	\$ 361,588	\$ 354,925	\$ 354,925	\$ 388,423
Inter-Agency Billings	<u>12,762</u>	<u>24,460</u>	<u>24,460</u>	<u>18,160</u>	<u>18,160</u>	<u>18,160</u>
Net Budget	<u>\$ 300,453</u>	<u>\$ 337,128</u>	<u>\$ 337,128</u>	<u>\$ 336,765</u>	<u>\$ 336,765</u>	<u>\$ 370,263</u>