

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>2001 Actual</u>	<u>2002 Budget</u>	<u>2002 Projected</u>	<u>2003 Request</u>	<u>2003 Executive</u>	<u>2003 Adopted</u>
Operations	334,134	370,263	370,263	362,858	371,459	0
Agency Total	<u>\$ 334,134</u>	<u>\$ 370,263</u>	<u>\$ 370,263</u>	<u>\$ 362,858</u>	<u>\$ 371,459</u>	<u>\$ 0</u>

Executive Budget Highlights

The Budget includes:

1. Additional funding of \$8,600 to hire an hourly clerk-typist to supplement and coordinate the work of volunteers at the reception desk.

The agency submitted a supplemental budget request in the amount of \$8,600.

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 2001 at the facility, 40,000 older people and visitors under 55 years of age attended 2,200 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 9,100 hours by 200 people of all ages is the equivalent of 4 full-time staff people. Numerous groups representing churches, civic and social groups volunteer at the Senior Center.

The Senior Center Board of Directors raises approximately \$35,000 each year for all program expenses. Fundraising efforts include an annual Thrift Sale, Donor Campaign and the Festival of the Wreaths fundraiser. 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			
	2001 Actual	2002 Budget	2003 Executive
Total Expenditures	\$ 354,051	\$ 388,423	\$ 392,227
Less Inter-Agency Billings	19,917	18,160	20,768
Net Total	\$ 334,134	\$ 370,263	\$ 371,459

Senior Center Summary by Major Object of Expenditure

	2001 Actual	2002 Budget	2002 Projected	2003 Request	2003 Executive	2003 Adopted
Permanent Salaries	\$ 185,957	\$ 206,716	\$ 206,716	\$ 209,086	\$ 209,086	\$ 0
Hourly Employee Pay	17,558	15,450	15,450	14,000	21,700	0
Overtime Pay	80	103	103	100	100	0
Fringe Benefits	56,095	71,283	71,283	71,909	72,810	0
Purchased Services	48,069	40,650	40,650	41,850	41,850	0
Supplies	15,646	13,700	13,700	15,750	15,750	0
Inter-Departmental Charges	8,561	32,971	32,971	30,931	30,931	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	22,084	7,550	7,550	0	0	0
Total Expenditures	\$ 354,051	\$ 388,423	\$ 388,423	\$ 383,626	\$ 392,227	\$ 0
Inter-Agency Billings	19,917	18,160	18,160	20,768	20,768	0
Net Budget	\$ 334,134	\$ 370,263	\$ 370,263	\$ 362,858	\$ 371,459	\$ 0