

General Category: Human Services

Department

COUNCIL ON AGING

Dept # 541

EXPENDITURES		Actual FY2019	Actual FY20	Budget FY21	Expended thru 12/31/2020	FY22 Level Services Request	FY22 BOS & Fin Comm Recommend
5113	Council on Aging Director	30,144.40	31,112.55	32,335	15,705.71	33,496	
5144	Longevity	300.00	500.00	500	500.00	500	
	TOTAL PERSONAL SERVICES	30,444.40	31,612.55	32,835	16,205.71	33,996	-
5211	Electricity	3,907.67	3,193.71	3,600	1,072.57	3,850	
5214	Natural Gas	1,865.25	1,523.32	1,500	184.59	1,500	
5231	Water	79.60	96.00	120	33.00	120	
5232	Sewer	367.88	457.28	455	203.84	455	
5242	Buildings R & M	1,901.00	1,086.27	2,000		2,000	
5251	Other Equipment R & M	89.99	479.98	850		400	
5279	Custodial Services	4,705.25	3,538.00	4,770	58.00	4,000	
5344	Postage						
5451	Cleaning Supplies	-		200		200	
5586	Miscellaneous	527.96		500		-	
5710	Travel	-	144.09	150		-	
	TOTAL EXPENSES	13,444.60	10,518.65	14,145	1,552.00	12,525	-
	TOTAL COUNCIL ON AGING	43,889.00	42,131.20	46,980	17,757.71	46,521	46,521

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step 7/1/2019	Hrly Rate	Rate #2 Hrs	Total Annual	DOH	Svc FY22
7/15/2009	Director 17 hrs/wk) M-Th	F9	37.51	893	33,496.43	7/15/2009	12

EXPENDITURES		Budget FY21	Request FY22	\$ Change	% Change	Explanation
5113	Council on Aging Director	32,335	33,496	1,161	3.59%	as directed
5144	Longevity	500	500	-		
5211	Electricity	3,600	3,850	250	6.94%	incr consumption/ventilation
5214	Natural Gas	1,500	1,500	-		
5231	Water	120	120	-		
5232	Sewer	455	455	-		
5242	Buildings R & M	2,000	2,000	-		
5251	Other Equipment R & M	850	400	(450)	-52.94%	
5279	Custodial Services (16 hrs/wk)	4,770	4,000	(770)	-16.14%	anticipating no meal service in J
5344	Postage	-	-	-		
5451	Cleaning Supplies	200	200	-		
5586	Miscellaneous	500	-	(500)	-100.00%	grant funds available
5710	Travel	150	-	(150)	-100.00%	no travel anticipated
Totals		46,980	46,521	(459)	-0.98%	