

EXPENDITURES		Budget FY21	Actual FY21	Budget FY22	Expended thru 12/31/2021	FY23 Level Services Request	FY23 BOS & Fin Comm Recommend
5113	Council on Aging Director	32,335	32,181.30	33,496	16,101.17	41,780	
5144	Longevity	500	500.00	500	500.00	500	
	TOTAL PERSONAL SERVICES	32,835	32,681.30	33,996	16,601.17	42,280	-
5211	Electricity	3,600	2,104.21	3,850	1,134.18	4,235	
5214	Natural Gas	1,500	1,208.83	1,500	234.27	1,650	
5231	Water	120	66.00	120	35.00	120	
5232	Sewer	455	407.68	455	66.23	455	
5242	Buildings R & M	2,000	2,161.00	2,000		2,000	
5251	Other Equipment R & M	850		400		400	
5279	Custodial Services	4,770	145.00	4,000	101.50	4,000	
5451	Cleaning Supplies	200		200		200	
5586	Miscellaneous	500		-		-	
5710	Travel	150		-		-	
	TOTAL EXPENSES	14,145	6,092.72	12,525	1,571.18	13,060	-
	TOTAL COUNCIL ON AGING	46,980	38,774.02	46,521	18,172.35	55,340	55,340

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step 7/1/2022	Hrly Rate	Rate #2 Hrs	Total Annual
	Director increase from 17 to 21 hrs/wk) M-Th	F10	38.26	1,092	41,779.92

EXPENDITURES		Budget FY22	Request FY22	\$ Change	% Change	Explanation
5113	Council on Aging Director	33,496	41,780	8,284	24.73%	hours increase
5144	Longevity	500	500	-		
5211	Electricity	3,850	4,235	385	10.00%	anticipated energy cost incr
5214	Natural Gas	1,500	1,650	150	10.00%	anticipated energy cost incr
5231	Water	120	120	-		
5232	Sewer	455	455	-		
5242	Buildings R & M	2,000	2,000	-		
5251	Other Equipment R & M	400	400	-		
5279	Custodial Services (16 hrs/wk)	4,000	4,000	-		
5344	Postage	-	-	-		
5451	Cleaning Supplies	200	200	-		
5586	Miscellaneous	-	-	-		
5710	Travel	-	-	-		