



Town of Montague
Department, Board, Committee, Commission
BUDGET NARRATIVE

FY 22

Complete this form electronically! Be clear and concise!

Department: Council on Aging Submitted by: Roberta Potter

1. Please describe and provide the rationale for any substantial changes in your FY22 line item budget submission.

My budget assumptions are these:

1. The Senior Center will reopen to the public with full programming by August 2021
2. My budget request is not based on FY 2021 expenses YTD as it would ordinarily have been but on my 2021 budget request. FY 21 utility and custodial expenses were curtailed significantly because the Senior Center was closed in March 2020 and remains so.

2. Did you receive funding for any special articles in FY21? What is the status of those expenditures/investments?

1. COA building chimney repair and repointing approved ATM 2020 completed
2. COA building roof replacement approved STM 2020 not completed

3. Did you receive funding for a discretionary account in FY21? What have you purchased to date, at what cost? Looking forward in FY22, what do you expect to purchase at what cost?

N/A

4. To-date in FY21, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.

We have significantly increased food distribution programs for low income seniors. Our Senior Center programs have been curtailed and the Senior Center has been closed since March of FY 2020. We have made regular telephone contact to seniors at risk and have worked more closely with LifePath to identify and help more vulnerable seniors. We have begun a home repair grant program using funds from the Executive Office of Elder Affairs.

5. Are there challenges to your department's ability to meet its goals and objectives that are due to its FY21 operating budget? If so, offer your recommendation(s) for improving the situation

N/A