

EXPENDITURES		Budget FY22	Actual FY22	Budget FY23	Expended thru 12/31/2022	FY24 Level Services Request	FY24 BOS Recommend	FY24 BOS & Fin Comm Recommend
5113	Council on Aging Director	33,496	33,318.26	43,034	20,897.45	45,384		
5144	Longevity	500	500.00	500	500.00	500		
TOTAL PERSONAL SERVICES		33,996	33,818.26	43,534	21,397.45	45,884		-
5211	Electricity	3,850	2,129.86	4,235	790.75	3,732		
5214	Natural Gas	1,500	1,820.96	1,650	266.36	1,952		
5231	Water	120	70.00	120	35.00	75		
5232	Sewer	455	132.46	455	118.58	250		
5242	Buildings R & M	2,000	707.00	2,000		2,500		
5251	Other Equipment R & M	400		400	329.99			
5279	Custodial Services	4,000	101.50	4,000		4,000		
5451	Cleaning Supplies	200		200		200		
5586	Miscellaneous	-		-		-		
5710	Travel	-		-		-		
TOTAL EXPENSES		12,525	4,961.78	13,060	1,540.68	12,709		-
TOTAL COUNCIL ON AGING		46,521	38,780.04	56,594	22,938.13	58,593	58,593	58,593
Change						1,999	3.53%	

Staffing - Base Wages excluding Overtime/Shift/Holiday

Date of Hire	Title	Grade/Step 7/1/2023	Hrly Rate	Rate #2 Hrs	Total Annual
7/15/2009	Director 21 hrs/wk M-Th	F10	41.56	1,092	45,383.52

DOH |
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FY24 |
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EXPENDITURES		Budget FY23	Request FY24	\$ Change	% Change	Explanation
5113	Council on Aging Director	43,034	45,384	2,350	5.46%	
5144	Longevity	500	500	-		
5211	Electricity	4,235	3,732	(503)	-11.88%	FY23 projected 2892, rate increase & kitchen
5214	Natural Gas	1,650	1,952	302	18.30%	FY23 projected 2307, rate increase
5231	Water	120	75	(45)	-37.50%	FY23 projected 140
5232	Sewer	455	250	(205)	-45.05%	FY23 projected 238, 5% rate increase
5242	Buildings R & M	2,000	2,500	500	25.00%	painting associated expenses
5251	Other Equipment R & M	400	-	(400)	-100.00%	FY23 projected 0
5279	Custodial Services (16 hrs/wk)	4,000	4,000	-		
5344	Postage	-	-	-		
5451	Cleaning Supplies	200	200	-		
5586	Miscellaneous	-	-	-		
5710	Travel	-	-	-		