

Council on Aging Budget Narrative FY 2015

PERSONNEL

This line item is increased to include wage increases for 3 existing staff (\$96,562) and also includes wages for Instructors of \$7,980. This amount includes continued funding of Yoga (\$1,620) & Exercise (\$2,160) but also includes shared funding of Zumba Gold (\$1,200) and a proposed Core Fitness Class (\$1,000) with Parks & Recreation Dept. An Art / Painting Class is proposed for 30 2-hour classes (\$2,000). Dover Seniors have been commuting to Holliston Senior Center for the grant funded Art for Elders class on Thursday afternoons. This \$5,000 Grant award has been expended and Holliston will discontinue this class in June as Dover & Sherborn seniors are the only attendees. By relocating this class to Dover, more seniors will have an opportunity to attend.

PURCHASE OF SERVICES

No increases are requested in the line items of **Printing** or **Postage**.

Professional Services shows a reduction of \$3,000 as Instructors are now paid as Town Employees and have been moved to Personnel/Salary line items.

Transportation: This item remains at the same level as the previous year but may change in FY2015 as the Selectmen have voted to join the MWRTA in order to apply for a grant for a senior van. A contract with the MWRTA is in the process of being negotiated and will determine the reimbursement rate of operating expenses. Therefore, this item may increase to cover operating expenses not reimbursed by the MWRTA Contract.

SUPPLIES

Office Supplies: No increase is requested in this line item.

Miscellaneous Supplies: No increase is requested in this line item.

OTHER CHARGES/EXPENDITURES

Dues & Membership: Increased by \$100 to fund membership in MCOA, NCOA/NISC, and AARP.

Meetings: No increase is requested in this line item.

In-State Travel: No increase is requested in this line item.

Food: Requested to be increased by \$1,200 to fund an additional 6-8 lunches in collaboration with the local churches.

CAPITAL OUTLAY

\$2,000 in one-time costs is requested for furniture items for the COA Office at Caryl Community Center. The details for the **Capital Outlay** items are as follows:

Desk & Chair for Outreach Worker	600
Chair for Computer station	200
New Table/Workstation for computer (Existing Table cracked)	600
Locked File cabinet	350
Printer Table	250