## Town of Plainfield

Department or Office: Council on AGING Submitted by: Susan Honneus

## DETAILED ESTIMATES FOR PLAINFIELD FY 2022 BUDGET

Please complete all four pages of this form so we can best evaluate and respond to your anticipated needs. Requests that are not accompanied by an explanatory description will be returned for completion.

A. Operating Expenses (do not include wages, salaries, or stipends in operating expenses)

	Description	FY 2021	FY 2022
1.	Senior lunches, food, materials	2000	2000
2.	training / dues	1100	1100
3.	Programs	3000	3000
4.	Supplies	600	600
5.	EOEA Formula Grant	(2000)	(2000)
6.	HVES	(200)	(200)
7.	Donations	(2000)	(2000)
8.			
9.			-
	TOTAL	2500	2500
	Total FY 2020 Expenditure		

Please explain significant increases or decreases and any new items. Attach additional pages if necessary.

Due to COVID, we did not hold any luncheons after February 2020. There is no way to know when we can resume them

## **DETAILED ESTIMATES FOR FY 2022**

B. Personnel Expenses: (wages, salaries, stipends, honoraria, etc.)

Please note the following important points:

1. Please indicate whether a wage or salary is based on an hourly pay rate. If so, please include the hourly rate and the number of hours worked per week.

2. Please do not include a cost of living adjustment (COLA) in your salary request. A single COLA for all employees will be recommended by the Finance Committee.

3. If any proposed salary is different from that of the previous year, please include an explanation (for example, an increase in workload or a change in responsibilities).

	Position	FY 2021	FY 2022
1.	COA Coordinator	6000	8000
2.	EDEA Grant	(4000)	(4000)
3.			
4.			5
5.			
			2
	TOTAL	2000	4000
	Total FY 2020 Expenditure		

Coordinator salary is based on an 8.0 hourly rate per week for 50 weeks. I am requesting an increase from \$15/hour to \$20/hour to be.
Commeasurate with the six other COAs in NHC (Northern Hilltowns COAs Consortium.)

## **DETAILED ESTIMATES FOR FY 2022**

D. Revenues Generated: (inspection fees, licenses, fines, donations, etc.)

If your department or office generates revenue, please (a) indicate how much revenue was generated for the six months ending December 31, 2020, and (b) if reasonably ascertainable, estimate revenue expected to be generated in FY 2022. Attach additional pages if necessary.

	Description	July-December 2020	FY 2022 (estimate)
1.	HUES	200	200
2.	EGEA Grant	6000	6000
3.			
4.			
5.		<del></del>	
	TOTAL	6200	6200
	Total FY 2020 Revenues		