

Town of Plainfield

Department or Office: **Council on Aging**
Submitted by: **Shirley Todd**

DETAILED ESTIMATES FOR FY 2019

Please complete both sides of this form so we can best evaluate and respond to your anticipated needs.

A. Operating Expenses:

Description	FY 2018	FY 2019
1. Senior lunch food and materials	\$2487	\$2200
2. Training and dues	1100	1100
3. Programs	250	2000
4. Supplies and equipment	750	600
5. EOEIA Formula grant	(2500)	(2500)
6. Highland Valley Elder Services grant	(200)	(200)
7. Donations	(1150)	(1000)
TOTAL	\$737	\$2200

Please explain significant increases or decreases from the FY2018 budget, including new items

Over the past few years, the activities of the COA have been limited to primarily senior lunches. In light of the increased interest in programs for Plainfield's aging population, the COA is reorganizing itself, expanding committee membership, and planning new programs such as exercise classes, concerts, and speakers.

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

Position	FY 2018	FY 2019
1. COA coordinator	\$2500	\$2500
2. EOEI Formula grant	(2500)	(2500)
TOTAL	\$0	\$0

Please explain how personnel services are computed – hourly rate with hours per week or monthly.

We are not asking for an increase in the coordinator’s salary out of deference to the Finance Committee’s request that salaries be frozen pending the salary study to be conducted by the town. Otherwise, we would have asked that the coordinator’s salary be based on 7.2 hours per week for 50 weeks at \$15, for a total of \$5400.

Do not include a COLA (Cost of Living Adjustment) increase. The Finance Committee will recommend a uniform increase for all employees based on, but not necessarily equal to, the official inflation rate for calendar 2017 provided by the Bureau of Labor Statistics. A COLA increase will be voted on at the annual town meeting as a separate line item.

Any request for a salary or hourly increase, other than COLA, should be justified below. Reasons might include an increase in workload and/or responsibilities.

Attach additional pages if necessary.

C. Capital Expenses: (buildings and/or equipment costs greater than \$5,000)

While we do not anticipate any capital expenses for FY2019, we are very anxious to work with the town to develop a permanent home for the Council on Aging. In particular, we would like to work with the Building Committee and the Select Board to examine the possibility of moving back into Hathaway Hall, which had been our home for many years, or of using the Public Safety Complex.

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

If your department or office generates revenue, please (a) indicate how much revenue was generated as of December 31, 2017, and (b) if reasonably ascertainable, estimate revenue expected to be generated in FY 2019. Attach additional pages if necessary.

Description	As of 12/31/17	FY 2019
1. Highland Valley Elder Services grant	\$200	\$200
2. State EOEI Formula grant	5000	5000
Total	\$5200	\$5200

Attach additional pages if necessary.