

Town of Plainfield

Department or Office: **Council on Aging**
Submitted by: **Susan LaRock**

DETAILED ESTIMATES FOR PLAINFIELD FY 2020 BUDGET

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

A. Operating Expenses:

Description	FY 2019	FY 2020
1. Senior lunch food and materials	\$2200	\$1800
2. Training and dues	1100	1100
3. Programs	2000	3000
4. Supplies and equipment	600	600
5. EOEI Formula grant	(2500)	(2000)
6. Highland Valley Elder Services grant	(200)	(200)
7. Donations	(1000)	(2000)
TOTAL	\$2200	\$2300

Please explain significant increases or decreases from the FY2019 budget, including new items

In light of the increased interest in programs for Plainfield's aging population, the COA has reorganized, expanded committee membership, and has instituted new programs such as exercise classes and outings.

DETAILED ESTIMATES FOR FY 2020

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

Position	FY 2019	FY 2020
1. COA coordinator	\$2500	\$6000
2. EOEI Formula grant	(2500)	(4000)
TOTAL	\$0	\$2000

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

Coordinator's salary based on 8.0 hours per week for 50 weeks at \$15, for a total of \$6000.

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 2018 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.

DETAILED ESTIMATES FOR FY 2020

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, 2018, and (b) if reasonably ascertainable, estimate revenue expected to be generated in FY 2020. Attach additional pages if necessary.

Description	FY 2019	FY 2020
1. Highland Valley Elder Services grant	\$200	\$200
2. State EOEI Formula grant	5000	6000
Total	\$5200	\$6200

Attach additional pages if necessary.