

FY26 SENIOR CENTER BUDGET BREAKDOWN

			NOTES
100-2450 Income Senior Center			
100-2450-00.00 Senior Center Programs	\$ 47,000.00		
100-2450-10.00 Bldg Use/ Rental	\$ 2,000.00		
100-2450-30.00 Friends of Senior Center			
100-2450-31.00 Social Services Grant	\$ 3,000.00		
Total All Income		\$ 52,000.00	
100-8500 Expenses			
Maintenance Expense - Scheduled Maintenance	\$ 5,580.00		
Maintenance Expense - Contingency	\$ 2,920.00		
Maintenance Expense			
100-8500-10.00 Total All Maintenance Expense		\$8,500.00	
100-8500-10.10 Snowplowing	\$ 2,000.00		
100-8500-20.00 Custodial Service	\$ 10,300.00		Doug has a \$10,000 annual contract cleaning the center 2x week . Confirmed increase of \$25/month if the scope remains the same.
100-8500-31.00 Postage	\$ 250.00		
100-8500-33.00 Telecommunications	\$ 3,300.00		
100-8500-35.00 Technology	\$ 2,300.00		
Supplies Expense-water	\$ 840.00		
Supplies Expense- paper & supplies	\$ 1,200.00		\$1012.09 for previous year
Supplies Expense	\$ -		
Supplies Expense	\$ -		
Supplies Expense	\$ -		
Supplies Expense	\$ -		
Supplies Expense	\$ -		
100-8500-38.00 Total All Supplies Expense		\$ 2,040.00	\$2000 approved budget for current year
100-8500-41.00 Trash	\$ 600.00		
100-8500-45.00 Energy	\$ 9,000.00		
100-8500-48.00 Director	\$ 67,080.00		
100-8500-49.00 Coordinator	\$ 27,300.00		\$18.50/hr- recommendation \$21/hr for 25 hours/wk
Program Expense- Instructor	\$ 26,350.00		24,382.50 TY instructor actuals
Program Expense- Mailchimp- email newsletter	\$ 540.00		
Program Expense-Layout Print Newsletter	\$ 1,650.00		
Program Expense	\$ -		
Program Expense	\$ -		
Program Expense	\$ -		
Program Expense	\$ -		
Program Expense	\$ -		
Program Expense	\$ -		
Program Expense	\$ -		
Program Expense	\$ -		
100-8500-50.00 Total All Program Expenses		\$ 28,540.00	
Total All Senior Center Expenses		\$ 161,210.00	
Capital Improvement Expenses			
Type of Capital Improvement - Roof Replacement	\$ 60,000.00		
Type of Capital Improvement - Range Replacement	\$ 10,000.00		
Type of Capital Improvement	\$ -		
Type of Capital Improvement	\$ -		
Total All Capital Improvement		\$ 70,000.00	

109,858 approved 24-25 vs
109,210 draft budget 25-26