

**FY19 BUDGET REQUEST  
COUNCIL ON AGING**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	SALARY GUIDELINE - 1%					As of 12/31/17			Recommended 2019
			Expended Fiscal Year 2015	Expended Fiscal Year 2016	Expended Fiscal Year 2017	Appropriated Fiscal Year 2018	Expended Fiscal Year 2018	Request Fiscal Year 2019	Change FY 2018 to FY2019	% Change FY 2018 to FY2019	
01541		<b>COUNCIL ON AGING</b>									
	51100	Administrative Salaries	40,368	60,567	54,174	62,341	28,273	59,397	(2,944)	-4.72%	
	51110	Administrative Assistant	46,761	45,576	40,916	50,201	21,328	44,234	(5,967)	-11.89%	
	51112	Regular Salaries	13,283	5,201	4,735	5,800	0	8,000	2,200	37.93%	
	51113	Clerical Salaries	39,156	40,082	39,254	42,147	20,339	43,770	1,623	3.85%	
	51114	Custodian	104	0	0	0	0	0	0	#DIV/0!	
	51400	Longevity	200	250	200	0	200	200	200	#DIV/0!	
	<b>51000</b>	<b>PERSONAL SERVICES</b>	<b>139,872</b>	<b>151,676</b>	<b>139,279</b>	<b>160,489</b>	<b>70,140</b>	<b>155,601</b>	<b>(4,888)</b>	-3.05%	<b>0</b>
	52100	Energy & Utilities	17,163	13,344	14,283	18,775	7,362	19,000	225	1.20%	
	52400	Building & Grounds Maintenance	5,908	6,863	2,873	4,100	740	4,200	100	2.44%	
	53000	Professional Services	13,591	8,935	10,762	9,450	7,229	12,700	3,250	34.39%	
	53400	Communications	10,064	10,696	8,999	10,710	3,932	10,800	90	0.84%	
	<b>52000</b>	<b>PURCHASED SERVICES</b>	<b>46,726</b>	<b>39,838</b>	<b>36,917</b>	<b>43,035</b>	<b>19,263</b>	<b>46,700</b>	<b>3,665</b>	8.52%	<b>0</b>
	54200	Office Supplies	8,151	9,409	9,628	10,250	2,152	10,250	0	0.00%	
	54800	Vehicle Supplies	1,729	1,745	1,988	2,000	129	2,000	0	0.00%	
	<b>54000</b>	<b>SUPPLIES &amp; MATERIALS</b>	<b>9,880</b>	<b>11,154</b>	<b>11,616</b>	<b>12,250</b>	<b>2,281</b>	<b>12,250</b>	<b>0</b>	0.00%	<b>0</b>
	57100	Professional Development	157	1,294	0	1,300	475	1,300	0	0.00%	
	<b>57000</b>	<b>OTHER EXPENSES</b>	<b>157</b>	<b>1,294</b>	<b>0</b>	<b>1,300</b>	<b>475</b>	<b>1,300</b>	<b>0</b>	0.00%	<b>0</b>
	<b>TOTAL</b>	<b>COUNCIL ON AGING</b>	<b>196,635</b>	<b>203,962</b>	<b>187,812</b>	<b>217,074</b>	<b>92,159</b>	<b>215,851</b>	<b>(1,223)</b>	-0.56%	<b>0</b>
		<b>GUIDELINE - 1.50%</b>	1.015					<b>220,330</b>			
		<b>Revenues - MWRTA</b>	31,633	51,203	58,910	22,643					
		<b>Senior Center Building Revolving Account</b>									
		Revenues	575	75	50						
		Expenses	20								
		Balance	685	760	810	810					
	w/MWRTA	<b>Senior Center Van Revolving Account</b>									
		Revenues	35,878	51,758	59,660	23,173					
		Expenses	32,932	47,727	50,012	28,537					
		Balance	2,949	6,980	16,628	11,264					
		<b>Senior Center Nutrition Revolving Account</b>									
		Revenues	6,140	5,909	5,259	1,993					
		Expenses	2,450	2,789							
		Balance	5,000	8,120	13,379	15,372					
		Risks to the proposed budget:									
		1 Unexpected repairs to aging systems				Martha	24.44/hr x 37.5hr/wk x 36.8 weeks				33,727.20
		2					25.45/hr x 37.5 hr/wk x 15.2 weeks				14,506.50
		3									48,233.70
		4									
		5				Linda	22.41/hr x 37.5 hr/wk x 50 weeks				42,018.75
							23.35/hr x 37.5hr/wk x 2 weeks				1,751.25
											43,770.00
		Opportunities for further budgetary savings:									
		1 Grant applications				Linda	22.98/hr x 37.5 hr/wk x 50 weeks				43,087.50
		2 New LED lighting					24.44/hr x 37.5hr/wk x 2 weeks				1,833.00
		3									44,920.50
		4									
		5									

Note: Salary amount if grade change gets voted at town meeting