

**SENIOR CENTER FY25 BUDGET LINE-ITEM DETAIL
DEPARTMENT 541**

SALARIES

Line #51100 SENIOR CENTER DIRECTOR (GRADE 6)

Total annual salary: \$90,000.00

Line #51120 OFFICE ASSISTANT (GRADE A)

Total annual wages: $\$31.39 \times 40 \times 52.125 = \$65,448.15$

Line #51140 OUTREACH COORDINATOR (GRADE C)

Total annual wages: \$79,104.90

$\$37.94/\text{hr.} \times 40 \times 52.125 = \$79,104.90$

Wages split between GF budget and State Formula Grant

- $\$37.94 * 37.5\text{hrs} * 52.125 \text{ wk.} = \$74,160.84$ included in the General Fund Budget
 - $\$37.94 * 2.5\text{hrs} * 52.125 \text{ wk.} = \$4,944.06$ paid directly by the State Formula Grant
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OTHER NON-GENERAL FUND WAGES

VAN DRIVERS (4 part-time drivers/76 hours/wk.)

- There are four part-time Van Drivers that work approximately 18 hours per week each for a total average of 67.5 hours per week ($18/40\text{hrs} = 1.9\text{FTEs}$). The vans are owned by the Worcester Regional Transit Authority (WRTA), which also pays the wages for the drivers. (Hourly rates are: \$21.00, \$19.00, \$17.50, \$17.00)

PROGRAM COORDINATOR- BISTRO (part-time/up to 19 hours/wk.)

- During FY2012 the Friends of the Senior Center donated funds to hire a part-time meals coordinator position to help run the lunch and dinner program known as The Bistro @ 119. The position was added to the Town classification at Town meeting in April 2014 for FY15. The program serves lunch Monday through Thursday and dinner once a month on Tuesday

evenings. Due to the success of The Bistro @ 119, the position is now funded through the revenues and is no longer dependent on the Friends' donation. In FY19, a Program Coordinator was hired to assist the lead Program Coordinator in the Bistro@119. This position was funded by the Friends of the Northborough Senior Center in FY19. It is currently funded by program revenues in The Bistro.

- In FY 2017, a Program Coordinator was hired to manage the Front Desk of the Senior Center. In FY 20, this position was paused as the Center was not open to the public due to COVID. As both in person and virtual programs have been slowly rebuilt, and new programs have been introduced, this position is now essential to support the programs and classes at the Center as we work towards building new and dynamic programs for the future. In the context of these changes, a new program coordinator was hired in FY22, funded by program revenues.

Line #51410 LONGEVITY PAY

Jocelyn Ehrhardt (full-time status 6/20/11) \$350
\$350

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- After five (5) years of service: two hundred dollars (\$200.) per year over regular salary.
 - b) After ten (10) years of service: three hundred and fifty dollars (\$350.) per year over regular salary.
 - c) After fifteen (15) years of service: five hundred dollars (\$500.) per year over regular salary.
 - d) After twenty (20) years of service: six hundred and fifty dollars (\$650.) per year over regular salary.
 - e) After twenty-five (25) years of service: eight hundred dollars (\$800.) per year.

EXPENSE (OPERATIONAL) BUDGET

Line #52110 UTILITIES

Includes electricity that powers the geo-thermal system, gas for cooking and hot water and telephone service.

Total line-item expenses: \$65,760.00

- Eversource: \$3,000
 - National Grid: \$60,000
 - Verizon: \$2,760
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Line #52800 CONTRACTUAL SERVICES

This line item includes the expenses associated with the maintenance agreement for cleaning services (in lieu of a town custodial position), copy machine, heating/cooling service contract, software support and service contracts

Total line-item expenses are \$3,895.00

FY2023 Contractual Services Detail

- Canon copier \$2400.00
 - AED Maintenance \$295.00
 - MySeniorCenter Database \$1200.00
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Line #53110 PRINTING

\$400 Print jobs that would be too large for our printer/copier.

Line #53420 POSTAGE

\$500 Postage for general mailings.

Line #54590 CUSTODIAL SUPPLIES

\$3,000 We order in bulk to keep costs down. This amount is used for rest room supplies and some maintenance supplies/costs.

Line #55990 SENIOR CENTER PROGRAMS

\$2,000 Expenses of activities and programs at the Senior Center such as Volunteer Recognition along with many other activities related to health and wellness, education, and socialization.

Line #57710 TRAVEL/MILEAGE

\$1,000 This covers the mileage used by the Director to attend meetings of area Senior Center Directors, Massachusetts Councils on Aging, and other professional meetings. Staff members also use these funds for Senior Center related business.

Line#57310 DUES

\$1050 MCOA (Massachusetts Councils on Aging and Senior Center Directors), NCOA (National Councils on Aging), Motion Picture License

Line#57340 MEETINGS

\$750 Costs of meetings and educational forums attended by Staff and Board. MCOA quarterly and annual meetings.

Total Personnel: \$234,904

Total Expenses: \$78,355

Total Operating Budget: \$313,259