

**CROOK COUNTY SENIOR SERVICES, INC.
FY 2018 BUDGET DETAIL**

PERSONNEL	WAGE	BENEFITS	DETAILS	TOTAL
Program Executive Director	45760	7001	\$22.00/HR X 2080 hrs FICA, WC, UE = 15.3%	52761
Access Care Coordinator	20670	3163	\$13.25/hr x 30 hrs/wk x 52 wks FICA, WC, UE = 15.3%	23833
Homemaker	16250	2486	\$12.50/hr x 25 hrs/wk x 52 wks FICA, WC, UE = 15.3%	18736
Transportation Manager	20332	3111	\$11.50/hr : 34 hrs/week FICA, WC, UE = 15.3%	23443
Hulett Site Manager	19968	3055	\$12.00/hr x 32 hrs/wk x 52 wks FICA, WC, UE = 15.3%	23023
Hulett Cook	20800	3182	\$12.50/hr x 32 hrs/wk x 52 wks FICA, WC, UE=15.3%	23982
Sundance Site Manager	19136	2928	\$11.50/hr x 32 hrs/wk x 52 wks FICA, WC, UE=15.3%	22064
Sundance Cook #1	19136	2928	\$11.50/hr x 32 hrs/wk x 52 wks FICA, WC, UE = 15.3%	22064
Sundance Cook #2 (split)	18304	2801	\$11.00/hr x 32 hrs/wk x 52 wks FICA, WC, UE=15.3%	21105
Subtotals	200356	30655		231011

LINE ITEM	DESCRIPTION	ITEMIZATION	subtotal	TOTAL
Accounting	Accounting - monthly	\$850 x 12 mths	10200	
	Annual filing 990	\$750 x 1	750	10950
Advertising	12 misc ads	\$20 x 12	240	
	Tree of Life ads - 3 papers	\$550 x 1	550	
	Garage Sale-Fundraiser	\$30x2	60	850
Benefits - Staff	Immunizations	\$30 x 4 staff	120	
	QB Payroll Fees	\$1 x 10x 26 payperiod:	260	380
Comput. Tech	Work of computers, laptops	\$60/hr x 2 x2	240	240
Contracts				
	Sharon HH Personal Care/med set up RN	\$36/hr x 20x12	8640	31080
	Personal Care C.N.A.	\$20x30 hrs /mo x12	7200	
Dietician	Trainings	4 x \$40/hr	160	
	Menu Review	6x \$40/hr	240	
	Nutritional Counseling	10 hrs x \$40/hr	400	
	Nutrition Ed.	4x\$40	160	

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MedAlert	Pers. Emer. Resp. System	\$21 x 40 x 12 mths	10080	
Copier	Contract	\$100/mo x 12	1200	
Snw Rem	Snw Removal Admin/SSC	\$600 x 5 months	3000	
Drug/Alcohol Testing	Random	4 x 2 staff x100	800	1200
	New Hire	1 x \$100	200	
	Suspicious	2 x \$100	200	
Insurance	Vehicles	6 vehicles	3600	8983
	Liability	3 sites	2500	
	Property	3 sites	2000	
	Bond	all staff	883	
Licenses	Food License	2 x \$50	100	150
	Annual Non-profit reg	\$50/yr	50	
	Harmony 1 free		0	
Maintenance and Repairs				
	Oven Hood	\$300 x 2	600	1600
	Fire Extinguishers	\$200 x 2	400	
	Facility Repair/Main	\$600/yr	600	
Meals	7500 C1 Meals	\$11.74 each	88050	
	3000 C2 Meals	\$13.77 each	41310	
	Raw Foods	\$4000/mth x 12	48000	52180
	Serving Containers	2 centers, C1 & C2	3500	
	Cook Gloves	15 boxes x \$12	180	
	Equipment		500	
Postage	Newsletter	6/yrx375copiesx.49	1103	
	General Mail	12 x \$50	600	
	Invites/Sympathy		25	
	Permit License	\$220/yr	220	1948
Rent	Hulett Senior Center	\$150 x 12	1800	5400
	Subsidy: Sundance Senior Center	300x12	3600	
Shredding Supplies	Shredding outdated files	\$100 x 1	100	100
	WyHS Homemaker Gloves	2 cases\$60/case	120	
	Cleaning Supplies	\$20/month	240	
	Forms/copies	\$10/month	120	480
Office	General Supplies	\$60 x 12	720	

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	Printer Cartridge	\$200x 2 sites	400	
Cleaning	Admin cleaning	\$20 x 12	240	
Copy's and	Copier Paper 8x12/11x17		1750	
Staff/Brd	Training Supplies	20 x \$5	100	
Health Fair	Handouts and prizes	\$100 x1	100	
Annual	Meeting handouts	\$30 x 1	30	3340
Telecommunication	Internet, Tele/Fax,LD	H-\$37/\$32/\$6 x 12	900	5136
	Admin	S-\$51/93/76/6 x12	2712	
	SSCC	\$35/41/6/x12	984	
	SSCC 2nd	\$39/6 x 12	540	
Train/Meets	ACC Lodging x 2 trips x 3 days	\$80 x 6	480	1660
	ACC x 2 trips x 3 days x \$25/day	\$25x 6	150	
	Director x 6 lodging	\$80 x 6	480	
	Director 6 per diem	\$25 x 6	150	
	Registration Fees	4 x \$100	400	
Transportation	Fuel and oil	\$500/mo	6000	7950
	Tires	\$500	500	
	Windshield	1x \$250	250	
	Main/Repair	\$100 x 12	1200	
Utilites	Electric	\$100 x 12	1200	4080
	Propane	\$150/mox12	1800	
	Water/Sewer	\$50 x 12	600	
	Garbage/Recycle	\$40 x 12	480	

368,718

2% increas TOTAL

#REF!

INCOME

	PRG INCM	REQUIRED MATCH
Title III B	33181	2788
Title III C1	21163	1968
Title III C2	7962	740
NSIP	6000	
WyHS	73744	3687
WSSB	64037	
WyDOT	46065	21227
Crook County	20000	
City of Sundance	1500	
Town of Hulett	1000	
Town of Moorcroft	1000	

*OTAF
grants
w/ans
received*

30410 - match funds needed

Total Grants=252152

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Hulett Senior Center	2880 (200/mo MF/40/moNT)
Sundance Senior Center	2400 (200/mo)
Medicaid	6000
Interest	400
Donations	12000
FR Tree of Life	1500
FR Yard/Bake Sale	2000
Fees for Service	70,000
Other	5000

PMF=28300 Projected match funds -
 Also use WSSB funding for
 match funds/consumables
 for C/C/B grants = 33,627.00

TOTAL **377,832.00**