# CROOK COUNTY SENIOR SERVICES, INC.
## FY 15-16 BUDGET DETAIL

| PERSONNEL | WAGE | BENEFTIS | DETAILS | TOTAL |
|---|---|---|---|---|
| Program Executive Director | 45760 | 4658 | $22.00/HR X 2080 hrs | 50418 |
| | | | FICA 7.65%, W\ WC 2.53%=10.18% | |
| Moorcroft Site Manager | 18304 | 1863 | $11.00/hr : 32hrs/wk | 20167 |
| | | | FICA 7.65%, W\ WC 2.53%=10.18% | |
| Access Care Coordinator | 27040 | 2753 | $13.00/hrx40hrs/wk x 52 wks | 29793 |
| | | | FICA 7.65%, W\ WC 2.53%=10.18% | |
| Homemaker | 16250 | 1654 | $12.50/hr x 25hrs/wk x 52 wks | 17904 |
| | | | FICA 7.65%, W\ WC 2.53%=10.18% | |
| Transportation Manager | 14950 | 1522 | $11.50/hr x 25 hrs/wk x 52 wks | 16472 |
| | | | FICA 7.65%, W\ WC 2.53%=10.18% | |
| Hulett Site Manager | 19968 | 2033 | $12.00/hr x 32 hrs/wk x 52 wks | 22001 |
| | | | FICA 7.65%, W\ WC 2.53%=10.18% | |
| Hulett Cook | 20800 | 2117 | $12.50/hr x 32 hrs/wk x 52 wks | 22917 |
| | | | FICA 7.65%, W\ WC 2.53%=10.18% | |
| Sundance Site Manager | 19136 | 1948 | $11.50/hr x 32 hrs/wk x 52 wks | 21084 |
| | | | FICA 7.65%, W\ WC 2.53%=10.18% | |
| Sundance Cook #1 | 19136 | 1948 | $11.50/hr x 32 hrs/wk x 52 wks | 21084 |
| | | | FICA 7.65%, W\ WC 2.53%=10.18% | |
| Sundance Cook #2 | 18304 | 1863 | $11.00/hr x 32 hrs/wk x 52 wks | 20167 |
| | | | FICA 7.65%, W\ WC 2.53%=10.18% | |
| **Subtotals** | **219648** | **22359** | | **242007** |

| LINE ITEM | | DESCRIPTION | ITEMIZATION | subtotal | TOTAL |
|---|---|---|---|---|---|
| Accounting | | Accounting - monthly | $780 x 12 mths | 9360 | |
| | | Annual filing 990 | $750 x 1 | 750 | 10110 |
| Advertising | | | | | |
| | | 12 misc ads | $20 x 12 | 240 | 1140 |
| | | Tree of Life ads - 3 papers | $300 x 3 x 1 day | 900 | |
| Benefits - Staff | | Immunizations | $75 x 4 staff | 300 | |
| | | QB Payroll Fees | $1 x 9x 26 payperiods | 156 | 456 |
| Comput. Tech | | Work of computers, laptops | $60/hr x 2 x4 | 480 | 480 |
| Contracts | | | | | |
| | Massage | Massage Title III-D | $65/massa ge x 82 | 5330 | 17516 |
| | Sharon HH | Personal Care/med set up RN | $36/hr x 20x12 | 8640 | 31100 |
| | | Personal Care C.N.A. | $20x30 hrs /mo x12 | 7200 | |
| | Dietician | Trainings | 4 x $40/hr | 160 | |
| | | Menu Review | 4 x $40/hr | 160 | |
| | | Nutritional Counseling | 10 hrs x $40/hr | 400 | |

CROOK COUNTY SENIOR SERVICES, INC.
FY 15-16 BUDGET DETAIL

| LINE ITEM | | DESCRIPTION | ITEMIZATION | subtotal | TOTAL |
|---|---|---|---|---|---|
| | MedAlert | Pers. Emer. Resp. System | $21 x 45 x 12 mths | 11340 | |
| | Copier | Contract | $100/mo x 12 | 1200 | |
| | Snw Rem | Snw Removal Admin/SSC | $400 x 5 months | 2000 | |
| Drug/Alcohol Testing | | Random | 4 x 2 staff › x100 | 800 | 1200 |
| | | New Hire | 2 x $100 | 200 | |
| | | Suspicious | 2 x $100 | 200 | |
| Insurance | | Vehicles | 5 vehicles | 3000 | 7883 |
| | | Liability | 4 sites | 2000 | |
| | | Property | 4 sites | 2000 | |
| | | Bond | all staff | 883 | |
| Licenses | | Food License | 2 x $50 | 100 | 558 |
| | | Annual Non-profit reg | $50/yr | 50 | |
| | | Harmony 1 free | 1 x $408 | 408 | |
| Maintenance and Repairs | | | | | |
| | | Mowing | $50x6 | 300 | 1680 |
| | | Fire Extinghishers | $210 x 2 | 420 | |
| | | Facility Repair/Main | $20/mth x 12 x 4 sites | 960 | |
| Meals | | 10323 C1 Meals | $12.13 each | 87794 | |
| | | 3708 C2 Meals | $21.28 each | 64374 | |
| | | Raw Foods | $4000/mth x 12 | 48000 | 53120 |
| | | Serving Containers | 3 centers, C1 & C2 | 4500 | |
| | | Cook Gloves | 10 boxes x $12 | 120 | |
| | | Equipment | | 500 | |
| Mileage | | Director | 720 miles x 0.56 | 403 | 2071 |
| | | Director WSSB Meeting | 500 miles x 0.56 | 280 | |
| | | Director WSAPD Meeting | 500 miles x 0.56 | 280 | |
| | | ACC | 500 miles x 0.56 | 280 | |
| | | 3 Site Managers | 500 miles x 0.56 | 280 | |
| | | 3 Cooks | 480 miles x .56 | 268 | |
| | | Homemaker | 500 milesx.56 | 280 | |
| Postage | | Newsletter | 6/yrx300copiesx.49 | 882 | |
| | | General Mail | 12 x $50 | 600 | |
| | | Invites/Sympathy | 50 x .49 | 25 | |

| LINE ITEM | | DESCRIPTION | ITEMIZATION | subtotal | TOTAL |
|---|---|---|---|---|---|
| | | | | 0 | |
| | | Permit License | $220/yr | 220 | 1727 |
| Rent | | Hulett Senior Center | $150 x 12 | 1800 | 17400 |
| | | Moorcroft Senior Center | $100 x 12 | 1200 | |
| | | Sundance Senior Center | $1200x12 | 14400 | |
| Shredding | | Shredding outdated files | $100 x 1 | 100 | 100 |
| Supplies | | | | | |
| | CBIHS | Green Folders | $50 x 1 | 50 | 4126 |
| | | Dividers | $50/ box | 50 | |

| | | | | | |
|---|---|---|---|---|---|
| | | Fastners | $10/box x 1 | 10 | |
| | | Homemaker gloves | $10/box x 6 | 60 | |
| | Office | General Supplies | $60 x 12 | 720 | |
| | | Printer Cartridge | $28 x 6 x 3 sites | 504 | |
| | | Printer Cartridge Admin | $28 x 2 x 12 | 672 | |
| | Cleaning | Admin cleaning | $5 x 12 | 60 | |
| | 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 | $50 x 1 | 50 | |
| Telecommunication | | Internet, Tele/Fax,LD | H-$37/$32/$6 x 12 | 900 | 6048 |
| | | | M-$38/$32/$6 x 12 | 912 | |
| | | 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 | 3250 |
| | | ACC x 2 trips x 3 days x $46/day | $46 x 8 | 368 | |
| | | 3 Site Mang lodging x 2 days | $80 x 3 x 2 | 480 | |
| | | 3 Site Mang per diem x 3 days | $46 x 9 | 414 | |
| | | Director x 8 lodging | $80 x 8 | 640 | |
| | | Director 8 per diem | $46 x 8 | 368 | |
| | | Registration Fees | 5 x $100 | 500 | |
| Transportation | | Fuel and oil | 500/mo | 6000 | 8550 |
| | | Tires | $500 | 500 | |
| | | Windshield | 1x $250 | 250 | |
| | | Main/Repair | $150 x 12 | 1800 | |
| Utilites | | Electric | $80 x 12 | 960 | 2712 |
| | | Propane | $80/mox12 | 960 | |
| | | Water/Sewer | $20 x 12 | 240 | |
| | | Garbage | $40 x 12 | 480 | |
| | | Recycle | $6 x 12 | 72 | |
| | | | | | 401048 |
| | | | 2% increas TOTAL | | #REF! |

| **INCOME** | | PRG INCM | REQUIRED MATCH |
|---|---|---|---|
| | Title III B | 33000 | |
| | Title III C1 | 17604 | |
| | Title III C2 | 11000 | |
| | NSIP | 2500 | |
| | Title III D | 3140 | |
| | WyHS | 84348 | |
| | WSSB | 66601 | |
| | WyDOT | 51888 | |
| | Crook County | 20000 | |

CROOK COUNTY SENIOR SERVICES, INC.

FY 15-16 BUDGET DETAIL

| | |
|---|---|
| Sundance | 1500 |
| Hulett | 1000 |
| Moorcroft Sr. Center | 1200 |
| Hulett Senior Center | 2400 |
| Sundance Snr Center | 4800 |
| Fees For Services | 75000 |
| Medicaid | 10000 |
| Interest | 350 |
| Donations | 4000 |
| FR Tree of Life | 2200 |
| FR Yard/Bake Sale | 700 |
| FR DollarAMthClub | 340 |
| **Other** | 9000 |
| TOTAL | 402571 |