

**CROOK COUNTY SENIOR SERVICES, INC.
FY 2019 BUDGET**

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/hrx30hrs/wkx52wks FICA, WC,UE = 15.3%	23833
Transportation Manager	20930	3202	\$11.50/hrx35hrs/wkx52wks FICA , WC, UE = 15.3%	24132
Homemaker	16250	2486	\$12.50/hr x 25hrs/wk x 52 wks FICA , WC, UE = 15.3%	18736
Hulett Site Manager	19968	3055	\$12.00/hrx 32/wkx52wks FICA, WC, UE = 15.3%	23023
Hulett Site Cook #2	17550	2685	\$11.25/hr : 30/wkx52wks FICA, WC, UE = 15.3%	20235
Hulett HeadCook #1 PT	11700	1790	\$12.50/hr : 18hrs/wk x FICA, WC, UE=15.3%	13490
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	209404	32039		241,443

LINE ITEM	DESCRIPTION	ITEMIZATION	subtotal	TOTAL
Accounting	Accounting - monthly	\$600 x 12 mths	7200	
	Annual filing 990	\$750 x 1	750	7950
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/hrx2hr x2	240	240

Contracts

Sharon HH	Assess/Medsetup RN	\$36/hr x 12x12mo	5184	
	Personal Care C.N.A.	\$20x30 hrs /mo x12	7200	12384
PRN 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	960

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MedAlert	PERS Units	\$21 x 40 x 12 mths	10080	10800
Copier	Contract	\$100/mo x 12	1200	1200
Snw Rem	Snw Removal Admin/SSC	\$700 x 5 months	3500	3500
Drug/Alcohol Testing	Random	4 staff/yr@\$150ea	600	
	New Hire	1 x \$150	150	
	Suspicious	1 x \$150	150	900
Insurance	Vehicles	6 vehicles	3600	
	Liability	3 sites	2500	
	Property	3 sites	1500	
	Bond	all staff	900	8500
Licenses	Food License	2 x \$50	100	
	Annual Non-profit reg	\$50/yr	50	
	Harmony 1 free		0	150
Maintenance and Repairs				
	Oven Hood	\$300 x 2	600	
	Fire Extinguishers	\$200 x 2	400	
	Facility Repair/Main	\$600/yr	600	1600
Meals	7500 C1 Meals	\$12.43each	93225	
	3000 C2 Meals	\$20.11 each	60330	
	Raw Foods	\$4000/mth x 12	48000	
	Serving Containers	2 centers, C1 & C2	3000	
	Cook Gloves	15 boxes x \$10	150	
	Equipment		500	51650
	Rent	Hulett Area Senior Center	\$150 x 12	1800
Shredding	Shredding outdated files	\$100 x 1	100	100
Postage	Newsletter	6/yr x375copiesx.50	1125	
	Invoices/General Mail	12 x \$50	600	
	Invites/Sympathy	cards/postage	50	
	Permit License	\$220/yr	220	1995
Supplies				
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		\$200 x 2 sites	400	
Cleaning Admin cleaning		\$20 x 12	240	
Copy's/paper/labels, etc			1800	
Staff/Brd Training Supplies		20 x \$5	100	
Health Fair Handouts and prizes		\$100 x1	100	
Annual Meeting handouts		\$30 x 1	30	3390
Telecommunication	Internet, Tele/Fax,LD Admin.	\$50/80/50 x 12	2160	
	HSC	\$40/35x 12	900	
	SSCC	\$45/80x12	1500	4560
Train/Meets	ACC x 2 x 3 days x \$46 \$25/day	\$25x 6	150	
	ACC Lodgin x 2 x 3 days	\$80 x 6	480	
	Director x 6 lodging Mtgs	\$80 x 6	480	
	Director per diem	\$25 x 6	150	
	Registratio /Membership Fees	\$400	400	1660
Transportation	Fuel and oil	\$500/mo	6000	
	Tires	\$500	500	
	Windshield	1x \$250	250	
	Main/Repair	\$100 x 12	1200	
	Licensing x2vans	1000/yr	1000	8950
Utilites	Propane	\$150/mox12	1800	
	Water/Sewer	\$50 x 12	600	
	Garbage/Recycle	\$40 x 12	480	
	Electric	\$100 x 12	1200	4080
				369,522

INCOME	PRG INCM	REQUIRED MATCH	
FY19-Title III B	37,412	3,424	
FY19-Title III C1	24,927	2,577	
FY19-Title III C2	8,300	844	
FY18-NSIP	6000		
FY19-WyDOT	43000	20,437	
SFY19-WyHS	67666	3383	
SFY19-WSSB	63944		
		Total match funds needed =	30,665
		Total Grants =	251,249
Crook County	20000		
City of Sundance	1500		
Town of Moorcroft	1000		

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Town of Hulett	1000
Hulett Senior Center	2880 (200/mo MF/40/mo. Transp for needy)
Medicaid	5000
WILR	800
Donations/Memorials	12,000
FR Tree of Life	1500
FR Garage Sale x2	3000
Fees for Service	60,000

Total Income= 359,929

Total Income=\$ 359,929

Total Expense=\$369,522 + \$8000.00 Audit + \$30,665.00 Match Funds=\$408,187

\$ Needed to Balance Budget= \$48,258.00