



2014 BUDGET
2014 Estimated Levy =\$140,000.00

Administrative \$7,500.00

Office Supplies

\$2,400.00

- Postage
- Post Office Box Rental
- Copy Paper
- Telephone

- Printing
- Ink & Cartridges
- File folders
- Internet E-mail /Web page

Contract Services

\$5,000.00

- Bonding
- Insurance
- IT Services
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- Consulting
- Legal
- Book keeping

Professional Expenses

\$100.00

- Travel
- Dues

DIRECT SERVICES \$127,500

Senior Support

40,937

- Enrichment (Senior Centers) \$23,537
 - Ray County Senior Center 18,087
 - Orrick Community Center 4,550
 - Lawson Seniors Program 900
- Emergency Response Link \$13,440(estimated @80)
- Community Health Services (Nail Clinic) \$960
- Tri County Mental Health 3,000

In Home Services

\$86,563

- Focus Health Care \$22,780 (15 clients)
- Four Seasons 37,967 (25clients)
- Integrity 25,818 (17 clients)
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CONTINGENCY FUND \$29,978*

- Monies for any additional expenses or emergencies
- *By vote of RCSSB this item includes \$25,000 of past years uncommitted funds.

Adopted by board December 19, 2014

Explanation of Contingency Fund* addition confirmed by vote of board January 22, 2014