



**2015 BUDGET**  
**2015 Estimated Levy =\$140,000.00**

**Administrative \$12,400.00**

**Office Supplies**

**\$2,000.00**

- |                          |                             |
|--------------------------|-----------------------------|
| • Postage                | • Copy Paper                |
| • Post Office Box Rental | • Telephone                 |
| • Printing               | • File folders              |
| • Ink & Cartridges       | • Internet E-mail /Web page |

**Contract Services**

**\$7,400.00**

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

**Professional Expenses**

**\$3000.00**

- Travel
- Dues

**DIRECT SERVICES \$125,640**

**Senior Support**

**39,075**

- |                               |                         |
|-------------------------------|-------------------------|
| • Enrichment (Senior Centers) | \$22,635                |
| Ray County Senior Center      | 17,360                  |
| Orrick Community Center       | 4,375                   |
| Lawson Seniors Program        | 900                     |
| • Emergency Response Link     | \$13,440(estimated @80) |
| • Tri County Mental Health    | 3,000                   |

**In Home Services**

**\$86,565**

- |                     |          |
|---------------------|----------|
| • Focus Health Care | \$22,780 |
| • Four Seasons      | 37,967   |
| • Integrity         | 25,818   |

**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.



## **2015 BUDGET**

- *Community Health Services (16 nail clinics - \$1440)*
- *University of Missouri Extension Health and Wellness Classes (2 -10 week sessions with up to 20 participants per session \$2060)*

*Adopted by board December 18, 2014*