

Ray County Senior Services Board Budget for 2009
2009 Estimated Levy= \$130,000.00

Administration	15%	\$19,500.00
Direct Services	80%	\$110,500.00
Contingency Fund	5%	\$6,500.00

ADMINISTRATION – 15% = \$19,500.00

Office Supplies

\$9,750.00

- *Computer*
- *Software*
- *Advertising*
- *Postage*
- *Post Office Box Rental*
- *Copy Machine*
- *Printing*
- *Adding Machine*
- *Fax*
- *Printer*
- *Ink & Cartridges*
- *Copy Paper*
- *Telephone*
- *Shredder*
- *Books*
- *Kitchen supplies*
- *Three hole punch*
- *File folders*
- *File Cabinet w/lock*
- *Internet E-mail /Web page*
- *Misc., pencils, pens, staples, stamp pad, post it notes, trash bags*

Contract Services

\$5,000.00

- *Bonding* \$277.00
- *Insurance* \$0.00
- *IT Services* \$1,500.00
- *Consulting* \$1,000.00
- *Legal* \$1,000.00

Professional Expenses

\$4,750.00

- *Travel*
- *Per Diem*
- *Dues*
- *Training*

**Approved January 8, 2009 and
 Amended August 2009**

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DIRECT SERVICES - 80% = \$110,500.00

Senior Support **20%= \$26,000.00**

- *Nutrition/MOW*
- *Advocacy*
- *Enrichment*
- *Exercise*

In Home Services **20%= \$26,000.00**

- *Personal Care*
- *Light Housekeeping*
- *Emergency Response Link*
- **Future Programs**
 1. **Respite**
 2. **Adult Day Care**

Transportation **20%= \$26,000.00**

- *Support on going program in Ray County*
- *New transportation programs*

Minor Home Repair **20%= \$26,000.00**

- *No yard work*
- *Limit on roof and house repair*
- *Weatherization services*
- *Keep service open to allow funding for Church and civic organizations.*

CONTINGENCY FUND 5%= \$6,500.00

- *Monies for any additional expenses or emergencies*