

Elder Affairs Budget Summary for FY 2022

The Department of Elder Affairs humbly presents their Budget Request for FY 2022. Preparing the budget for FY 2021 was difficult, but 2022 presented a greater challenge.

Elder Affairs requested budget for FY 2022 is \$325,688.00, this is a reduction from the budget Elder Affairs had requested for FY 2021. This cutback was necessary to deal with the financial constraints that the Town is faced on account of COVID19.

92% of FY 2022 budget covers salaries and the contractual allowances, while the remaining 8% is for expenses that enables us to keep the building in operation and provide some of our vital services.

Cuts were made in the Administration Line: Office Supplies, Printing Forms, Copier Toner, Mileage, Postage, and Social Activities. Since April 2020, regular activities and programs hosted at the Senior Center have been curtailed, but with the warmer weather approaching and more restrictions being lifted, we are hoping to see an increase in our activities, travel and mailings.

The Equipment and Maintenance Program line includes the salary of our Full Time Van Driver and the Contractual allowances. Hence, reduction could only be done in two of the operating line items: Gasoline and Motor Vehicle Repairs. Through the COVID19 crisis, our vans were never taken off the road. They were used for medical rides, food and essential items delivery and rides to Vaccination Centers.

In the near future, we are expecting our ridership to pick up and many of our Volunteer drivers are returning to help with the rides. As a result, we are anticipating our gasoline and van repair costs to rise in the next Fiscal Year.

The last program line, Building Maintenance was also reduced. Since the building's heating system was converted to Natural Gas, funding was not allocated to the Fuel Oil line item. Building Repairs line item was also cut, retaining a very small amount of money for emergencies. The rest of the line items, like Lighting, Telephone, Water/ Sewer, exceeds the allotted budget every year, so they could not be reduced.