

DUXBURY COUNCIL ON AGING

FISCAL 2018 BUDGET



Where the community Comes Together

BUDGET FISCAL 2018

SALARIES: \$430,014

- **Increase in the budget of \$26,432**
 - New Position: 19 Hours/weekly: Administrative Assistant \$12,280
 - 4 Additional Hours/weekly: Food Service Manager \$5,773
 - 7 Additional Hours/weekly: Program Manager \$7,846

BUDGET FISCAL 2018

EXPENSE BUDGET: \$144,350

- **Increase in the expense budget of \$15,075**
 - \$6,000 increase in Electric
 - \$4,000 Building 7 \$200 increase in Building & Ground Maintenance Supplies
 - \$2,000 increase in Food Supplies
 - \$125 increase in Dues & Memberships
 - \$250 increase in Printing
 - \$2,000 Replacement of Computer/Equipment
 - \$150 in Subscriptions/Publications

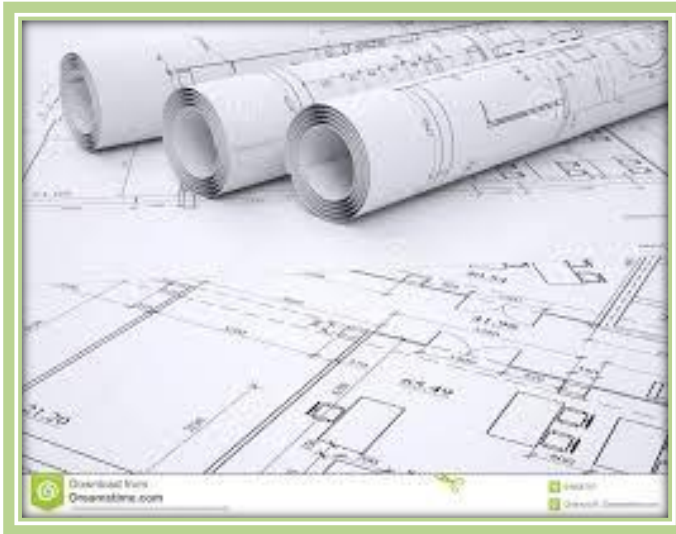
TOTAL BUDGET

FISCAL 2018

SALARIES	\$430,014
EXPENSE BUDGET	\$144,350
TOTAL	\$574,364

CAPITAL BUDGET~ FISCAL 2018

Architectural Drawings



\$182,029

FEASIBILITY STUDY

FINDINGS

- Additional Space is needed
 - Growing Senior Population
 - Expanding Programs/Services
 - Need for additional Community Meeting Space