

2024-2025 Budget

Revenue

Requested Next50 Foundation Funds	\$ 150,000.00
Total Revenues	\$ 150,000.00

Expense

Contractual Expense

Equipment	Cell phone reimbursement per County Guidelines - Phone and Data 8 FTE @ \$25/m	\$ 2,400.00
Indirect Cost	Finance and Admin	\$ 6,000.00
Other Expense		
Personnel	Division Manager 20% of time	\$ 20,483.00
	Senior Resources Program Supervisor 20% of time	\$ 14,000.00
	Homemaker Staff Time	\$ 73,647.00
	Business Associate II 246 hours @ \$22.77/hr	\$ 5,610.00
	Chore Services Workers 1,000 hours @ \$21/hr + Fringe	\$ 21,000.00

Staff Training/Education

Supplies	Rakes, weed eaters, squeegees and poles, rags, latex rubber and outdoor work gloves, vacuums, uniform shirts, pants and jackets	\$ 1,500.00
Travel	Mileage reimbursement at IRS approved rate @ \$0.67/mile @ 8,000 miles	\$ 5,360.00
Total Expenses		\$ 150,000.00