

451.41 - SENIOR CITIZENS CENTER

	2005 BUDGET	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 BUDGET	ACTUAL THRU 6/30/07	PROPOSED 2008 BUDGET	FINAL 2008 BUDGET
100-Wages								
102 Wages	37,570	33,979	33,905	33,497	39,950	19,654	40,635	44,995
103 Overtime	250	64	500		500		500	500
105 Hospitalization Insurance	11,230	11,290	11,945	12,118	13,390	6,682	14,970	15,690
107 PERA Costs	1,460	1,693	1,570	1,767	2,530	1,144	2,660	2,960
108 FICA Costs	2,900	2,440	2,640	2,352	3,090	1,496	3,150	3,490
109 Workers Compensation Insurance	460	466	500	493	570	233	430	510
110 Vacation Leave		388		1,066		1,044		
111 Sick Leave		873		148		965		
112 Holiday Pay		776		905		529		
TOTAL Wages	53,870	51,969	51,060	52,346	60,030	31,747	62,345	68,145
200-Office								
201 Office	500		100	147	500		500	500
202 Operating	1,000	167	500	1,346	1,000	417	1,000	1,000
203 Building Repair & Maintenance	500	285						
TOTAL Office	2,000	452	600	1,493	1,500	417	1,500	1,500
300-Professional Services								
301 Professional Services	550	192	550	245	550	189	550	550
302 Communications	600	458	600	461	600	230	600	600
303 Transportation	100		100					
304 Advertising	500	790	800	931	800	66	800	800
305 Printing & Binding	100		100	409	100		100	100
306 Insurance	625	339	625	467	600		575	575
307 Public Utilities	8,000	9,602	10,280	10,071	10,500	6,303	12,000	12,000
308 Repair & Maintenance	500		500	1,193	500		500	500
309 Rentals	40,000	40,000	40,000	40,310	47,000	20,696	48,000	48,000
311 Training/Travel	300	489	500	504	600	61	600	600
312 Miscellaneous	1,700	1,600	1,700	400	1,700		1,700	1,700
TOTAL Professional Services	52,975	53,470	55,755	54,991	62,950	27,545	65,425	65,425
TOTAL SENIOR CITIZENS CENTER	108,845	105,891	107,415	108,830	124,480	59,709	129,270	135,070

SENIOR CITIZENS CENTER

Position Control Register

<u>Title</u>	<u>2007</u>	<u>2008</u>	<u>Base Rate</u>	<u>Class Total</u>
Activity Center Director	1	1		\$30,285
Custodian (P.T. 40%)	1	1	19,656	7,862
Receptionist (P.T.)	1	1	8.14 /hr	6,500
Total Senior Citizens Center	3	3		\$44,647

Items of Significance

309 - Rentals	
Annual lease payment to Skyline Mall	\$48,000