

BELLOWS FALLS AREA SENIOR CENTER

2008

The Senior Center just completed another successful year (our fiscal year ended on September 30) with continued support from area town funding, merchants and the seniors themselves. Although we primarily service the towns of Rockingham, Westminster, Grafton, Athens, and Walpole, N.H., we continue to experience an influx of seniors from other surrounding Vermont and New Hampshire villages.

As a full-service senior center, it provides social and recreational opportunities on a weekly basis, transportation to the Center on CRT bus and our own 15-passenger van, information on health issues, clinics, arts and computer training, exercise training, congregate and meals-on-wheels. The Center is open 5 days a week, 8:30-3:30.

All area seniors are welcomed and encouraged to participate. Most activities are still offered on a no-charge basis, meals are provided at a suggested donation of \$3.00, shopping and excursion trips on the senior van incur a small fee to cover gasoline costs. No one, however, is turned away due to inability to pay.

Maintenance costs rose this past year when it was discovered that the north side of the building had suffered rot due to wetness under the vinyl siding. Considerable structural renovation and upgrades were completed on that area, as well as new siding.

Increases in demands for services, plus spiraling costs, continue to challenge our creativity in fundraising. The efforts of our seventy-plus volunteers (who donated over 3800 hours this year), the support of local businesses, clubs and individuals and our Annual Fund letter are but a small part of our efforts to remain within budget parameters. Due to current national economic conditions, we have purposely reduced next year's budget by 5 %.

We thank the town residents for their ongoing support of the Center. It is vital in our efforts to provide area seniors with ongoing services and programs.

Patricia B. Noble
Executive Director

**BELOWS FALLS AREA SENIOR CENTER
BUDGET 2008-09**

**BUDGET
2007-08**

**ACTUAL
10/1/07-9/30/08**

**BUDGET
2008-09**

EXPENDITURES:

Meals Program	\$117,715.00	\$112,042.02	\$115,000.00
Electricity	4,000.00	4,042.91	4,000.00
Barn	- 400.00	356.86	400.00
Tattler	500.00	(418.98)	500.00
Repairs/Maint.	6,500.00	18,443.88	6,500.00
Transportation	500.00	(625.53)	500.00
Heat	4,500.00	(114.85)	4,500.00
Office	3,100.00	2,194.76	2,500.00
Acct./Prof. Fees	2,000.00	1,156.50	2,000.00
Property Insur.	5,000.00	2,269.00	3,000.00
Programs	3,000.00	(1,101.95)	1,500.00
Property Taxes	2,200.00	2,073.76	2,200.00
Van	2,000.00	1,894.37	2,500.00
Payroll Insur.	4,000.00	5,832.34	6,500.00
Payroll Taxes	4,000.00	2,665.29	3,000.00
Payroll	37,000.00	33,111.04	35,000.00
Capital Improv.	6,500.00	1,117.31	3,000.00
Fundraisers	500.00	3,158.21	500.00
Miscellaneous	1,200.00	904.08	1,200.00
Furniture/Fixtures	1,000.00	950.00	1,000.00
Capitol Van Fund	1,000.00		1,000.00
	<u>\$206,615.00</u>	<u>\$189,951.02</u>	<u>\$196,300.00</u>

INCOME:

Meals Program	\$108,416.00	\$119,692.53	\$115,000.00
Rockingham	23,760.00	23,760.00	23,760.00
Walpole	2,000.00	4,000.00	2,000.00
Westminster	3,700.00	7,400.00	3,700.00
Grafton	674.00	674.00	674.00
Athens	250.00	250.00	250.00
Rent/Meals	18,000.00	12,983.76	12,000.00
Tuttle St. Rent	8,425.00	6,800.00	7,000.00
Interest	6,902.00	7,162.43	4,000.00
Trusts	20,000.00	43,569.18	15,000.00
	<u>\$192,127.00</u>	<u>\$226,291.90</u>	<u>\$183,384.00</u>
To be Raised	<u>14,488.00</u>	<u>25,480.73</u> (Raised)	<u>12,916.00</u>
	<u>\$206,615.00</u>	<u>\$241,772.63</u>	<u>\$196,300.00</u>