

COUNCIL ON AGING 015410

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>COUNCIL ON AGING 015410</b>							
<i>Personnel Services</i>							
Salary Department Head	\$39,814	\$41,508	\$43,059	\$45,158	\$50,776	\$52,224	
Salaries Clerical	\$13,095	\$13,276	\$8,411	\$13,876	\$16,603	\$16,985	
Outreach Worker Wages	\$16,090	\$16,249	\$16,694	\$17,271	\$22,796	\$18,673	
Part-Time Van Driver Wage	\$14,862	\$16,875	\$16,608	\$14,986	\$19,859	\$19,859	
Longevity	\$650	\$750	\$750	\$750	\$750	\$750	
Part-Time Dispatcher			\$1,472	\$3,401	\$4,035	\$4,035	
Total	\$84,512	\$88,657	\$86,994	\$95,441	\$114,819	\$112,526	
<i>Expenses</i>							
Service Warranty	\$990	\$990	\$990	\$990	\$990	\$990	
Supplies and Expenses	\$1,787	\$990	\$1,220	\$907	\$900	\$900	
Postage	\$3,296	\$3,093	\$2,580	\$1,909	\$2,969	\$2,500	
Meetings	\$0	\$74	\$90	\$20	\$75	\$100	
Vehicle Supples/Repairs	\$905	\$681	\$1,021	\$1,385	\$500	\$500	
Gasoline/Oil	\$1,368	\$2,605	\$2,533	\$2,881	\$3,000	\$3,444	
Total	\$8,346	\$8,434	\$8,434	\$8,092	\$8,434	\$8,434	
TOTAL BUDGET	\$92,858	\$97,091	\$95,428	\$103,534	\$123,253	\$120,960	