

FY 2018 EXPENSE WORKSHEET

Fund	Budget Unit	Budget Unit Title	Account	Account Title	FY 16 Final Budget	FY 17 Current Actual	FY 17 Current Budget	FY 18 Requested Amount	Increase (Decrease)
100	5520	Walton County Senior Citizen	57.2110	WC Senior Citizen	\$189,938	\$94,969	\$189,938	\$189,938	\$0
					<u>\$189,938</u>	<u>\$94,969</u>	<u>\$189,938</u>	<u>\$189,938</u>	<u>\$0</u>

WALTON COUNTY SENIOR CITIZENS COUNCIL, INC.
P.O. BOX 764
1400 SOUTH MADISON AVENUE
MONROE, GEORGIA 30655

To: Walton County Finance, Budget Committee

From: Vickie Gasaway, Executive Director

Date: February 14, 2017

County funding has been and will continue to be used to pay for meal costs for meals for home bound and poverty level congregate senior citizens in Walton County. While an increase is needed in order to start many of the home-bound Waltonians in need of a meal, pursuant to your instructions, I am requesting the same amount as last year, i.e. **\$189,938**. A 3% increase in funding (**\$5,698**) would allow us to purchase food for an additional **1,548** meals; that means we could serve an additional 10 Walton County seniors from those most needful on our waiting list. Any senior requesting the meals on wheels service is screened by Senior Resources (the screening professionals through NIEGRDC Area Agency on Aging serving the 12 county area), and names are provided to us based upon priority of need (physical/mental need). The congregate funding is provided to supplement the meal cost for those low income participants in each of our Monroe, Loganville, and Social Circle sites. We measure our success on the number of meals and clients we are able to serve and complete annual surveys of clients to determine their satisfaction with service. For fiscal year ending June 30, 2016, we served 26,254 congregate meals and 26,840 home delivered meals throughout Walton County-- a total of 53,094 meals for our three sites.

According to the 2010 census data, Walton County has experienced about a 42% increase in Senior Citizens above the last census. We continue to see growth at our Centers with 81 new clients last year. We don't turn away any new congregate clients and have added a membership fee as of January 1, 2015 to help cover some of the additional cost incurred. For the home-bound additions, we have simply had to limit the number of meals provided in order to serve more individuals. For example, we may take meals on Monday and Wednesday instead of five days each week. We appreciate your contribution so that our clients can continue to enjoy these much needed services.

I am also attaching a list of other resources as you requested along with a financial statement and our Board of Directors.

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Total Meals on Wheels Budget	\$281,218
Federal funds C2	99390
State funds	63193
United Way	20000
Other contribution (clients, individuals, etc.)	3000
Balance from County	95635
Total Congregate Budget	\$262267
Federal funds	86971
State funds	30509
City of Monroe	5,000
Membership fees	4,000
Other contributions (clients, individuals, etc.)	41,484
Balance from County	94303
Total from County	\$189,938