

Converse County Aging Services

FY 24 Budget Request

5/15/2023

Location	Project	FY 24 Request	FY 24 Final
Both	Mailings, Mass 3-4x	\$ 15,200.00	\$ 15,200.00
Both	Coffee Bristo x 2	\$ 30,000.00	\$ 30,000.00
Both*	Emp Ins, est 15 emp	\$ 232,560.00	\$ -
Douglas	Used Van, ppl transport	\$ 75,000.00	\$ 75,000.00
Douglas	Asphalt Parking Lot	\$ 75,400.00	\$ 75,400.00
Douglas	Ph I & II bldg additions	\$ 500,000.00	\$ 500,000.00
Douglas	Ph I & II bldg additions,leaks	\$ -	\$ -
Douglas	Walkin, new guts, box OK	\$ 25,000.00	\$ 25,000.00
Douglas	Steamer	\$ 11,500.00	\$ 11,500.00
Douglas	Fryer	\$ 20,000.00	\$ 20,000.00
Glenrock	cover steps	\$ 15,000.00	\$ 15,000.00
Glenrock	Generator	\$ 125,000.00	\$ 125,000.00
Glenrock	3 garage doors & openers	\$ 10,000.00	\$ 10,000.00
Glenrock	Plumbing	\$ 20,000.00	\$ 20,000.00
	Sub Total	\$ 1,154,660.00	\$ 922,100.00
	Allocation	\$ 1,500,000.00	\$ 1,500,000.00
	Grand Total	\$ 2,654,660.00	\$ 2,422,100.00
<p>Thoughts: Allocation is \$30,000 more per month over FY 23. Have CCAS use allocation for mass mailing costs and also for free meal day at both centers, about \$900/mo (based on est meal cost of \$4.50/ea and 100 people total per month.The original budget for insurance was \$273,600. The Bd decided employees would have to pay 15% of the premium.</p>			
<p>* Will defer until FY 25 and more information is available.</p>			