

Departmental Budgets
Proposed 2010

			# Increase/Decrease	% Increase/Decrease
Department under review: Senior Programs and Services	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
Positions				
Operating	1	1	0	0%
Grants	42	46	-4	-9%
Total	43	47	-4	-9%
Operating Budget Expenditures				
Personal Services	\$157,396	\$159,830	-\$2,434	-2%
Equipment			\$0	0%
Materials & Supplies			\$0	0%
Expenses	\$3,963,838	\$3,849,114	\$114,724	3%
Interdepartmental Charges	\$432,523	\$471,745	-\$39,222	-8%
Total	\$4,553,757	\$4,480,689	\$73,068	2%
Grants Administered			\$0	0%
Operating Budget Expenditures	\$4,553,757	\$4,480,689	\$73,068	2%
Other Dept Charges (Miscellaneous Budget)				
Retirement Systems	\$20,781	\$17,931	\$2,850	16%
Health and Benefits Fund	\$24,275	\$19,078	\$5,197	27%
Misc Budget Total	\$45,056	\$37,009	\$8,047	22%
Total cost of dept	\$4,598,813	\$4,517,698	\$81,115	2%
Funding/Revenues				
Inter-departmental	\$260,850	\$235,850	\$25,000	11%
Departmental			\$0	0%
State and Federal Aid			\$0	0%
Grants administered			\$0	0%
Total	\$260,850	\$235,850	\$25,000	11%
Tax Levy				
	\$4,292,907	\$4,244,839	\$48,068	1%