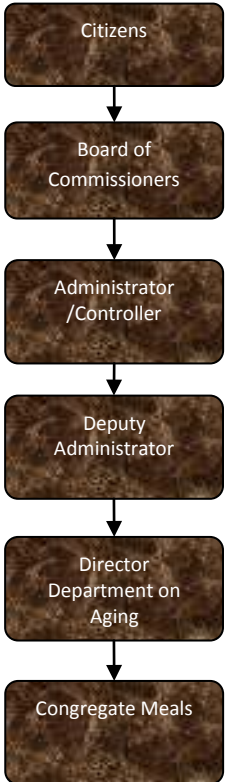


Congregate Meals



Activities

Eight congregate nutrition sites, including two senior centers, are located throughout Jackson County: Crouch Senior Center, Spring Arbor Senior Center, Park Forest Apartments, Norvell Twp. Hall; Henrietta Twp. Hall; Napoleon Twp. Hall; St. Aidan's Church – Michigan Center, and Word of Light Church. Congregate meals provide a nutritious meal, socialization, volunteer opportunities, education, and activities for seniors.



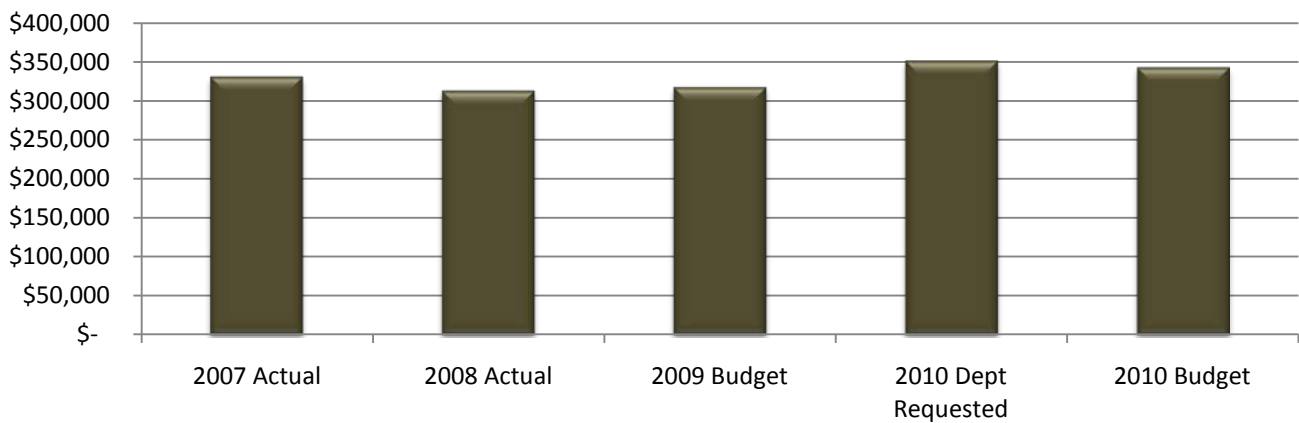
Mission Statement

To help Jackson County seniors to live more full, active and independent lives

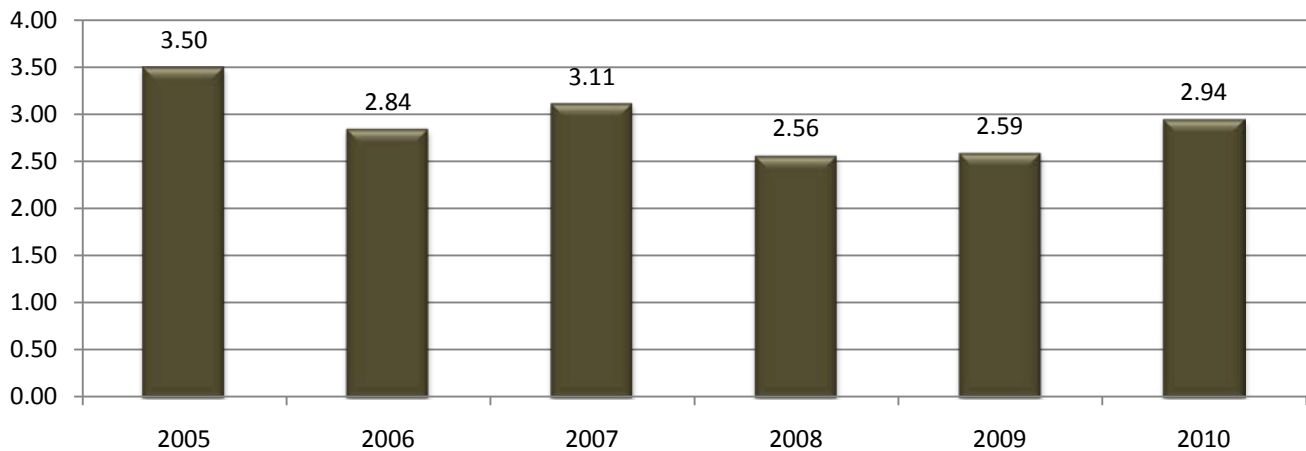
Expenditure History

	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2010 DEPT REQUESTED	2010 BUDGET
PERSONNEL SERVICES	214,682	198,520	204,810	234,315	227,850
SUPPLIES & MATERIALS	98,245	94,531	90,800	91,330	91,030
CONTRACT SERVICES	7,063	6,821	9,650	10,754	10,254
OTHER EXPENSES	11,221	13,027	12,530	15,442	14,042
TOTAL PROGRAM COST	\$331,211	\$312,899	\$317,790	\$351,841	\$343,176

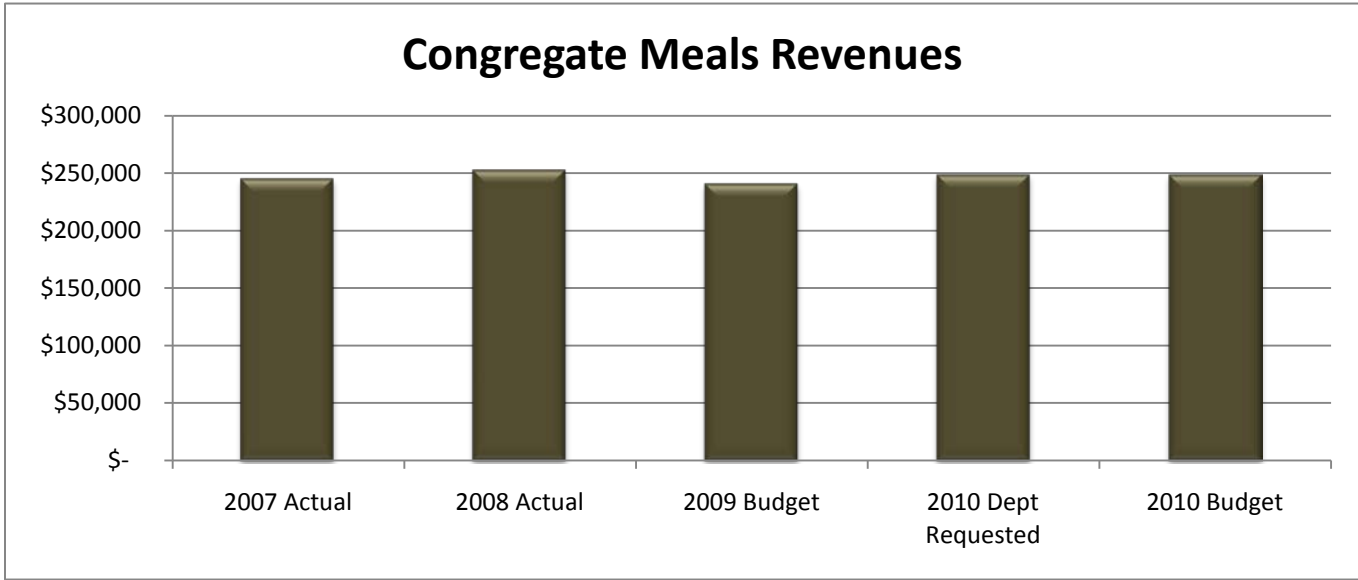
Congregate Meals Expenditures



Congregate Meals FTE History



Revenue History					
	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
INTERGOVERNMENTAL	159,242	165,122	158,000	167,000	167,000
OTHER	86,330	88,054	83,000	82,000	82,000
TOTAL PROGRAM COST	\$245,572	\$253,176	\$241,000	\$249,000	\$249,000



Strategic Plan Impact

- ✓ Recreational & Cultural Opportunities
- ✓ Healthy Community

Performance Indicators

Indicator	2008 Actual	2009 Estimate	2010 Estimate
Clients	1,238	1,000	1,100
Meals	42,948	36,000	40,000