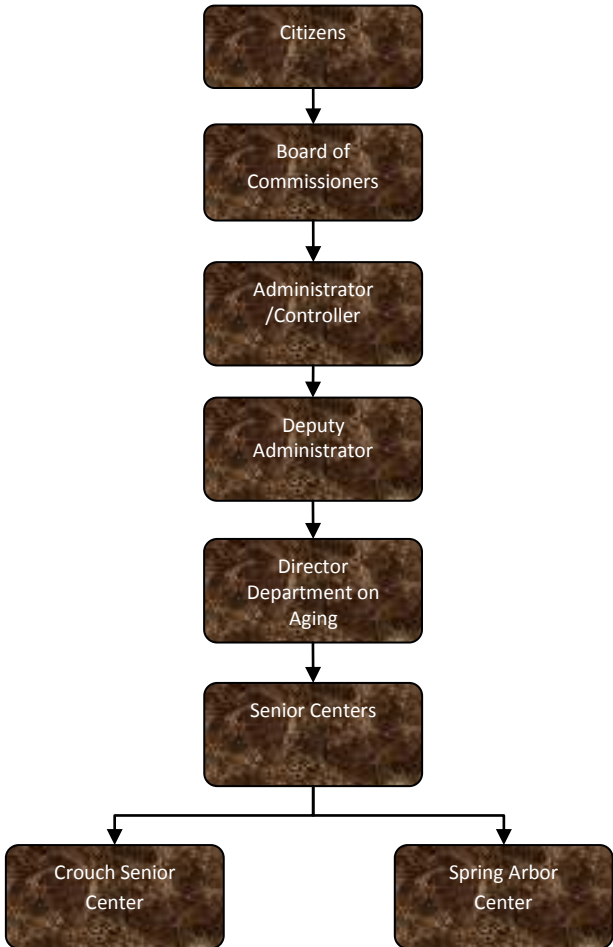


# Senior Centers



## Activities

Coordinating and offering a variety of services and activities for seniors at the Spring Arbor and Crouch Senior Centers, as well as Health Promotion to the senior centers and nutrition sites.



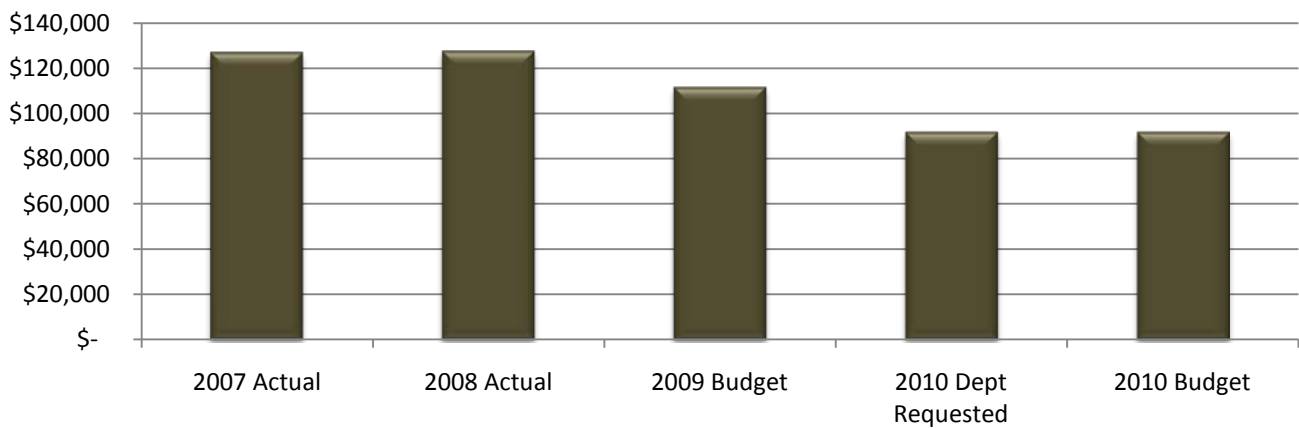
## Mission Statement

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

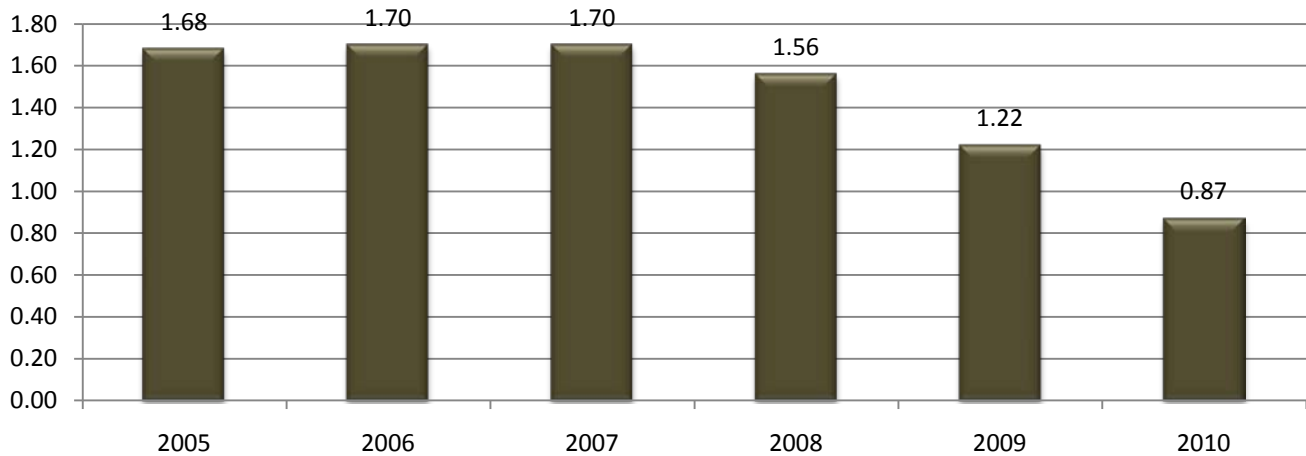
## Expenditure History

	2007 ACTUAL	2008 ACTUAL	2009 BUDGET	2010 DEPT REQUESTED	2010 BUDGET
PERSONNEL SERVICES	85,780	86,315	72,075	50,734	50,734
SUPPLIES & MATERIALS	12,841	10,899	11,320	11,411	11,411
CONTRACT SERVICES	18,576	23,848	21,775	21,775	21,775
OTHER EXPENSES	9,809	6,532	6,420	7,820	7,820
<b>TOTAL PROGRAM COST</b>	<b>\$127,006</b>	<b>\$127,594</b>	<b>\$111,590</b>	<b>\$91,740</b>	<b>\$91,740</b>

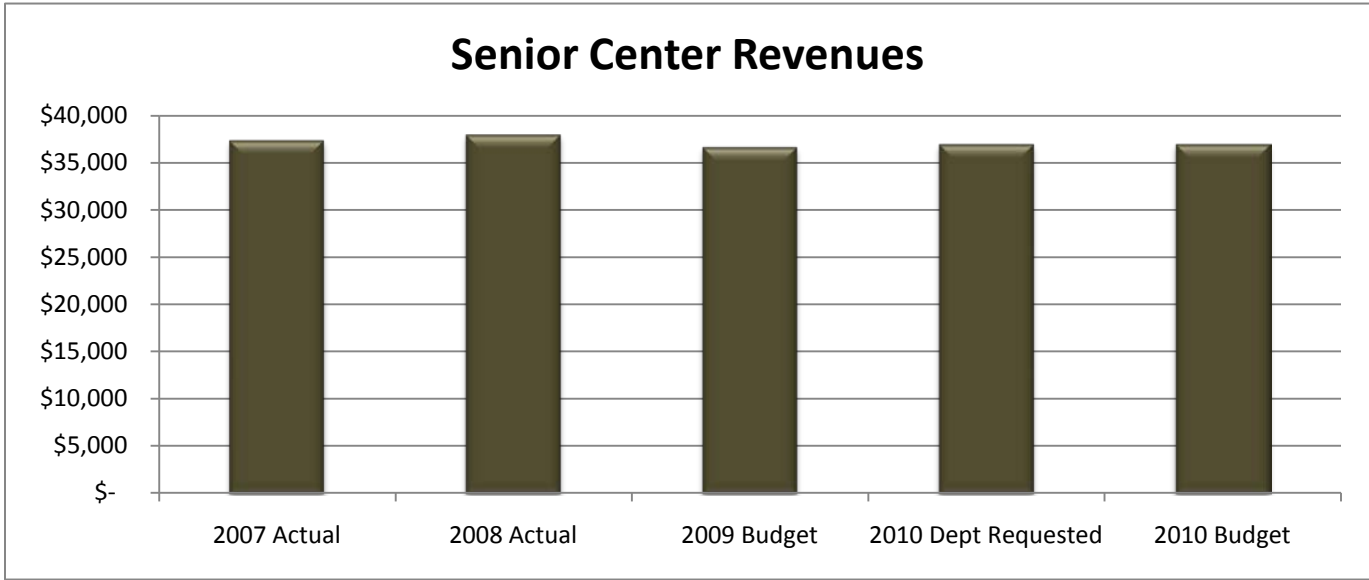
## Senior Center Expenditures



## Senior Center 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	7,655	8,164	8,100	8,100	8,100
OTHER	29,641	29,745	28,500	28,800	28,800
<b>TOTAL PROGRAM COST</b>	\$37,296	\$37,909	\$36,600	\$36,900	\$36,900



Strategic Plan Impact

- ✓ Recreational & Cultural Opportunities
- ✓ Healthy Community

Performance Indicators

Indicator	2008 Actual	2009 Estimate	2010 Estimate
Senior Center Attendance	1,891	1,900	1,900
Health Promotion Participation	240	250	250