

BROOME COUNTY OFFICE FOR AGING
III-C-1 Congregate Meals Program
Jan. 1, 2020 to Dec. 31, 2020
Dept ID - Project Code 34010006 - 3410680
RENEWAL FY 2020 12/2019 Leg. Session

**Modified
Budget
2019**

**Proposed
Budget
2020**

APPROPRIATIONS

Personal Services

6001000	Salaries, Full Time	\$191,834	\$222,228
6001001	Salaries, Part Time	\$187,227	\$195,312
6001002	Salaries, Temporary	\$37,546	\$43,849
Total Personal Services		\$416,607	\$461,389

Equipment

6002602	Heating & Air Conditioning Equipment	\$11,130	\$0
Total Personal Services		\$11,130	\$0

Contractual Expenses

6004010	Books & Subscriptions	\$75	\$75
6004012	Office Supplies	\$2,700	\$3,000
6004021	Building & Maintenance Supplies	\$300	\$500
6004023	Building & Grounds Supplies	\$1,500	\$1,200
6004030	Food and Beverages	\$4,000	\$3,700
6004031	Kitchen & Dining Room Supplies	\$3,000	\$1,400
6004041	Photographic Supplies	\$50	\$50
6004045	Training & Educational Supplies	\$650	\$650
6004048	Misc. Operational Supplies	\$1,300	\$1,200
6004053	Recreation & Activity Supplies	\$1,150	\$900
6004056	Computer Hardware	\$0	\$500
6004100	Postage and Freight	\$300	\$300
6004101	Telephone	\$3,400	\$3,400
6004105	Dues and Memberships	\$40	\$40
6004106	General Office Expense	\$89	\$89
6004111	Building and Land Rental	\$3,444	\$3,444
6004114	Heating & Air Conditioning Expense	\$5,170	\$0
6004117	Building & Grounds Expense	\$6,000	\$6,500
6004120	Kitchen & Dining Room Expense	\$300	\$750
6004126	Recreation & Activity Expense	\$6,756	\$6,200
6004131	Photographic expenses	\$25	\$25
6004137	Advertising & Promotion	\$650	\$350
6004138	Other Operational Expenses	\$3,600	\$2,500
6004146	Subcontracted Program Expense	\$30,900	\$31,827
6004147	Other Program Exp. - TRANSPORTATION	\$158	\$180
6004160	Mileage & Parking - Local	\$4,200	\$4,200
6004161	Travel, Hotel, Meals	\$350	\$350
6004162	Education & Training	\$250	\$250
6004164	Non-Employee Travel, Hotel, Meals	\$1,100	\$750
6004165	Advisory Board/Trustee Expense	\$50	\$50
6004504	Other Financial Services	\$3,100	\$3,500
Total Contractual Expenses		\$84,607	\$77,880