

Lunenburg Council on Aging *FY 26 Budget Request*



**LUNENBURG ADULT
ACTIVITY CENTER**
Live Active | Live Well

25 Memorial Drive
Lunenburg, MA. 01462



Our Mission

"The mission of the Lunenburg Council on Aging is to advocate for improved quality of life for all seniors through supportive services, programs and education."

Agenda

- Introduction
- Statistics
- Growth
- Summary Statistics
- Needs
- Request
- Where we go from here?

Excited to join the Town of Lunenburg.

- Debra Goodsell
- 10 years experience as the Executive Director for the Clinton Council on Aging at the Clinton COA Center.
- Ran a successful COA Center including services, nutrition, and programs.
- Experienced growth and leadership in preparing for the increase in the senior population.

Statistics

Town of Lunenburg

Who lives here?

The Town of Lunenburg is home to:

- 11,705 residents
- 3,767 of these are age 60+ (per Town Clerk)
- 32% of the town's population are seniors.
- The senior population will continue to increase over the next 5 years before it starts to level out around 2030.



Summary Statistics (1/1/24 - 12/31/24)

Senior Participants

Activity Type	Duplicated	Unduplicated
Events	13650	1020
Rides	2265	55
Meals	6166	55
Services	1191	459
Volunteers	638	49
Logs	1489	372
Total People Served	25399	1275

Total residents age 60+ in Lunenburg- 3,767
1/3 are currently participating in the COA.

Average participants per Weekday

Monday	53.2
Tuesday	74.67
Wednesday	54.42
Thursday	43.84
Friday	51.58

Senior Participants

Category	Duplicated	Unduplicated
Congregate Meals	2368	255
Fitness/Exercise	3244	264

What are the needs of our senior population?

Maintaining an active COA Center, as per our Mission Statement, includes seeking, scheduling, & hosting many diverse programs, events and services. Our seniors are looking to us for current information and support.

- Nutritional services including on site meals.
- Support in social services such as managing health insurances and other supportive services including fuel assistance and food assistance.
- Educational programming
- Exercise and Well-being Programs
- Socialization- preventing social isolation is key to a healthy lifestyle.

- **Social Services**- Fuel Assistance, Food Assistance, Financial Assistance, Health Insurance, Scams, Legal referrals, Healthcare Proxy, Guardianship, Grandparents raising Grandkids, Nursing care, Home health care, Property tax assistance, dealing with physical limitations.
- **Nutritional Services**- nutritional meals, educational programming (Example: Heart healthy eating, Managing diabetes, Weight loss, Building strong bones, etc.) Meals on Wheels for homebound seniors.
- **Socialization**- Monthly Birthday celebration, Memory Café, Pool Table time, Cribbage, Pitch, Mah-jongg, puzzles, Book Club, Historical Society presentations, The Library presentations, Entertainment, Stitch & Chat.



The #1 issue on our radar for this year, is food insecurities resulting in health issues.

Food Insecurities are not just lack of food items, but the fact that many seniors, especially those who are living alone, are not preparing and eating healthy meals at home.

By offering hot nutritional meals at the Lunenburg Adult Activity Center, whether breakfast, lunch or dinner, we are covering this basic need for good nutrition.

How do we address these needs?

State of Massachusetts
Formula Grant through the
Executive Office of Aging and
Independence.

\$15 per senior based on 2020 census of 3120.

\$46,800

Formula Grants funds are needed to supplement the budget by funding exercise and wellness programs along with food service programs and specialty programming.

OBJECT	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	FY2026 Request
511000 - DG	511000 SALARIES DIVISION/DEPT	\$ 82,219.68	\$ 90,221.92	\$87,053.04
511001 - MB	511001 SALARIES CLERICAL	\$ 37,774.86	\$ 37,774.86	\$41,064.36
511003 - AP/EW	511002 SALARIES ASSISTANTS	\$ 19,807.88	\$ 19,807.88	\$19,825.74
511003 - PM	511003 SALARIES STAFF	\$ 20,278.12	\$ 22,825.78	\$44,254.08
511015 - PR	511015 OUTREACH WORKER	\$ 44,626.25	\$ 44,872.63	\$51,785.24
512207 - LT	512207 P/R ASST OUTREACH WORKE	\$ 9,632.85	\$ 9,632.85	\$11,010.70
514002	514002 LONGEVITY PAY	\$ 2,509.36	\$ 2,671.82	0
	15411 SALARIES COUNCIL ON AGIN	\$ 216,849.00	\$ 227,807.74	\$254,993.16
530000	530000 PROGRAMS	\$ 5,000.00	\$ 5,000.00	\$7,500.00
530100	530100 MOC NUTRITION	\$ 300.00	\$ 300.00	\$300.00
531012	531012 TRAINING	\$ 300.00	\$ 300.00	\$500.00
534400	534400 POSTAGE	\$ 400.00	\$ 400.00	\$400.00
534500	534500 ADVERTISING	\$ 500.00	\$ 500.00	0
540000	540000 OFFICE SUPPLIES	\$ 2,600.00	\$ 2,600.00	\$3,600.00
571000	571000 MILEAGE REIMBURSEMENT	\$ 3,674.00	\$ 3,674.00	\$3,800.00
573100	573100 MEETINGS/SCHOOL	\$ 500.00	\$ 500.00	0
	15412 EXPENSES COUNCIL ON AGIN	\$ 13,274.00	\$ 13,274.00	\$16,100.00
	541 COUNCIL ON AGING	\$ 230,123.00	\$ 241,081.74	\$271,093.16

The changes in this year's budget include replacing the position of a part-time (19-1/2 hr.) Assistant Meal Site Manager with two (10 hr. each) Kitchen Aide positions.

The Meal Site Manager position, in order to cover food services 5 days a week, will be 36 hrs. wk. Other changes are a slight increase in programming, office supplies and mileage.

This request is a modest increase of \$30,011.42.

This is the minimum that is needed to address the needs of the growing senior community.

Thank you!



This requested budget would allow the Lunenburg COA/ Lunenburg Adult Activity Center to extend services for the critical needs of the Town of Lunenburg's senior population for FY26.

The requested Council on Aging budget breaks down to approximately \$72 per Lunenburg senior for FY 26.

The Lunenburg COA would not only continue to expand the current programming, supportive services but be able to increase our food service program by providing additional hot meals on site throughout the week along with educational programs and specialty programs, in addition to our current Veterans' Breakfast and Memory Cafes.

Thank you

The Staff of the Lunenburg Adult Activity
Center and the Council on Aging Board.

978-582-4166

dgoodsell@lunenburgma.gov