

Lunenburg Council on Aging

FY24 Budget Request



LUNENBURG ADULT ACTIVITY CENTER

Live Active | Live Well

Located at the Historic Eagle House Building
25 Memorial Drive, Lunenburg, MA 01462

FY24 Budget Increase Request

• FY24 COA Budget Request	\$224,306.85	
• Hire a part-time Outreach Assistant	\$9,063.60	(\$9,063.60)
• Asst. Meal Site Manager Salary completely paid from Municipal Budget	\$19,499.22	(\$9,749.61)
• Outreach Coordinator Weekly Hourly Increase	\$42,101.28	<u>(\$10,525.32)</u>
		+\$29,338.53

- ❖ Addition of part-time Outreach Assistant to staff to work late afternoons/evenings.
- ❖ Bring the Assistant Meal Site Manager payroll completely over to Municipal. Currently split between Municipal and Formula Grant. Formula grant funds cannot sustain staff funding with SAP (Salary Admin. Plan) increases
- ❖ Add an additional 9 hours to Outreach Coordinator work week.

Why more staff & hours?

- To have full office staff coverage available 5 days per week including Monday & Wednesday evenings.
- To offer an additional day of evening hours for those who cannot come to the center during daytime hours for Outreach help and programs.
- 122.48% increase in patron participation at the center and 30.48% in Outreach Services in FY22.
- As of February 16, 2023 (FY23) there have been 735 unduplicated people signed in for events. It's projected that we may exceed the FY22 number of 772.

What are State Formula Grant Funds?

Formula grants are funding programs that you do not compete for, even though you must submit an application, and meet other specified requirements. They ensure that designated recipients will receive funds and are usually administered and managed by State Administering Agencies.

- COA Formula Grant funds are designated for Massachusetts cities & towns to be used for programs and services through the Councils on Aging for residents age 60+.
- The amount that each municipality receives is driven by the Federal Census every 10 years.
- The dollar amount given is determined by the Governor each year. It can be increased or decreased year to year depending on the needs in the state.
- 2010 Federal Census showed 2103 Lunenburg residents age 60+ in Lunenburg
- **2020 Federal Census numbers have not been officially released**
- FY22 dollar amount for Lunenburg was $\$12 \text{ per elder} \times 2103 = \$25,236$ (2010 Federal Census)
- FY23 dollar amount for Lunenburg was $\$12 \text{ per elder} \times 3231 = \$38,772$ (Umass Donahue Institute)
- If 2020 Federal Census count is released in time for FY24 FG funding, it is predicted to be a lower amount due to the fact that not all people return census counts.

Proposed FY24 Hours of Operation Beginning July 1, 2023

- **Monday** 8AM – 7PM
- **Tuesday** 8AM - 4PM
- **Wednesday** 8AM – 7PM
- **Thursday** 8AM – 4PM
- **Friday** 8AM - 4PM
- **CLOSED WEEKENDS/HOLIDAYS**

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