



Commission On Aging

www.co.monroe.mi.us/commonaging

A Division of the Monroe County
Community Planning & Engagement Department

965 South Raisinville Rd.
Monroe, MI 48161
734-240-3290

Fax: 734-240-3286
mcco@monroemi.org

Jeff McBee
Director

Cheryl Rivard
Chair

Martin Kaufman
Vice-Chair

Mary Ann
Wertenberger
Secretary

Mary Gantz

Larry Gramlich

Cynthia McIlvain

Wayne Meehan

Paul Simonton

Donald Spencer

**Monroe County Commission on Aging
Regular Board Meeting
November 8, 2023
Monroe County Commission on Aging Board Room
1:00 p.m.**

AGENDA

1. Call to Order
2. Roll Call
3. Pledge of Allegiance
4. Silent Prayer
5. Approval of Agenda
6. Public Comment
7. Special Presentations- Lake Erie Transit
8. Consent Agenda
 - A. Approval of the Minutes of the September 13, 2023 Regular Meeting
 - B. Strategic Planning Committee Notes of November 2, 2023 Meeting
 - C. Finance Reports
 - D. Correspondence- None
 - E. Formal Agency Reports- None
9. Director's Report
10. Old Business
11. New Business
 - A. Approval of 2024 COA Board Meeting Schedule
 - B. MCOP Opportunity Center Request for Additional 2023 Funding
 - C. MCOP Food Program Request for Additional 2023 Funding
 - D. MCOP Request to Transfer Funding from Utility Assistance Program to Unmet Needs Program
 - E. Frenchtown Adult Day Service Program Discussion
12. Public Comment
13. Commission Members' Comments
14. Adjournment



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The next Regular Board meeting is scheduled for Wednesday, December 13, 2023, in the Monroe County Commission on Aging Board Room.

The County of Monroe will provide necessary auxiliary aids and services, such as signers for the hearing impaired and audiotapes of printed materials being considered at the meeting to individuals with disabilities at the meeting upon one week's notice to the County of Monroe. Individuals with disabilities requiring auxiliary aids or services should contact the County of Monroe by writing or calling the following: Human Resources
125 East Second Street, Monroe, MI 48161, Voice (734) 240-7295, and TDY (734) 240-7301



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Monroe County Commission on Aging

Regular Board Meeting Minutes

September 13, 2023

Commission on Aging Conference Room

Martin Kaufman called the meeting to order at 1:03 p.m.

Members present Martin Kaufman, Mary Ann Wertenberger,
Paul Simonton, Wayne Meehean, Larry Gramlich

Members excused: Cheryl Rivard, Mary Gantzog, Cynthia McIlvain, Don Spencer

Approval of the Agenda:

Mary Ann Wertenberger made a motion to approve the September 13, 2023 Regular Board Meeting Agenda as presented. Supported by Paul Simonton.

Motion carried.

Public Comment: None.

Special Presentations:

Area Agency on Aging 1-B: Katie Wendel provided an overview of the current and planned services and programs of the agency.

Frenchtown Senior Center: Paul Iacoangeli reported that activity at the Center has been increasing. Many people are returning after the pandemic. Several new activities are available. On the second Tuesday of each month, a special meal is served.

A \$10,000 Vaccine Initiative grant was approved.

An application has been submitted for 2024 SMART bus for transportation to the center. Volunteers have expressed an interest in driving for the Center.

Consent Agenda:

- A. Approval of the Minutes of the August 09, 2023 Regular Meeting.
- B. Strategic Planning Committee notes of September 07, 2023.
- C. Finance Reports
- D. Correspondence – None.
- E. Formal Agency Reports – None

Motion to approve by: Wayne Meehean **Supported by:** Mary Ann Wertenberger

Motion carried



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Cynthia McIlvain

Wayne Meehean

Paul Simonton

Donald Spencer

Directors' Report:

Jeff McBee reported the following:

➤ **Common Measures Report**

The July Common Measures Reports provide the Commission with the provider's Cumulative Units Reported vs. Maximum, Cumulative Unduplicated Clients Served vs. Anticipated, Actual Expenditures vs. Total Budget, Total Budget Cost per Unduplicated Client, and Actual Revenue vs. Budgeted Revenue.

➤ **COA Website Views**

The monthly analytics snapshot shows how many hits the COA website received and the category most visited. Transportation was the most viewed. During August 2023, there were 534 views and approximately 250 users.

➤ **Waitlist/Service Not Provided Summary**

Mr. McBee reported that from July 25, 2023, through August 25, 2023, there are 28 reported seniors on the Project Ramp waitlist.

➤ **Community Planning & Engagement Director Position**

Mr. McBee reported that he expects the position to be posted next week and that the process is hopeful to result in a candidate being selected prior to the end of the year.

Old Business:

A. Senior Center Transportation Discussion

Following discussion among the Board and the service providers that were present regarding amending the Multi-Purpose Senior Center Service definition to include transportation to and from senior centers, no action was taken to move forward.

New Business:

A. Milan Healthy Living Response to the Evaluation Finding:

Motion to accept the response to the evaluation finding.

Motion by: Mary Ann Wertenberger

Supported by: Wayne Meehean

Roll Call Vote Taken:

Mary Ann Wertenberger – Yes
Wayne Meehean – Yes
Paul Simonton – Yes

Larry Gramlich – Yes
Martin Kaufman – Yes

Motion carried



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B. United Way Project Ramp Additional 2023 Funding Request

Motion to approve the United Way Project Ramp Additional Funding Request for \$15,000.00.

Motion by: Paul Simonton

Supported by: Larry Gramlich

Roll Call Vote Taken:

Mary Ann Wertenberger – Yes
Wayne Meehean – Yes
Paul Simonton – Yes

Larry Gramlich – Yes
Martin Kaufman – Yes

Motion Carried

Public Comment:

Beth Berlin of RSVP discussed the MAC Health and Wellness Summit which will be held on Thursday, October 12, 2023 La Roy's Hall from 10am to 1pm.

Laura Pipis, United Way has vouchers for senior health checks.

Celia Apodaca, Bedford Senior Center, discussed Phase 1 of the center's kitchen renovation, starting with the dishwasher. No congregate meals will be served for the next 10 days. The Mason's kitchen will be used to prepare home-delivered meals.

Commission Members Comment:

Wayne Meehean reported that Food will be distributed at the Bedford High School parking lot on 10/07/2023 from 10am to 12pm.

Adjournment:

Motion by: Mary Ann Wertenberger

Supported by: Wayne Meehean

Motion Carried

Martin Kaufman adjourned the meeting at 2:27 p.m.

The next Regular Board meeting takes place on Wednesday, October 11, 2023, at 1:00 p.m. at the Monroe County Commission on Aging, 965 South Raisinville Road, Monroe, MI 48161.

Ramona Hall, Recording Secretary

Monroe County Commission on Aging Strategic Planning Committee Meeting Notes

November 2, 2023

Present: Cynthia McIlvain, Cheryl Rivard, Martin Kaufman, Paul Simonton, Ramona Hall and Jeff McBee.

Cynthia McIlvain began the meeting at 1:58 p.m.

1. **MCOP Food Program Request for Additional 2023 Funding:**
The Committee reviewed the request as well as the budget spreadsheets. Concerns regarding the majority of the requested funding going to staffing costs were raised and recommended to be addressed at the full Board meeting.
2. **MCOP Opportunity Center Request for Additional 2023 Funding:**
The Committee reviewed the request and recommends approval to the full Board.
3. **MCOP Request to Transfer Funds from Utility Assistance Program to Unmet Needs Program:**
The Committee reviewed the request and recommends approval to the full Board.
4. **COA Director Update:**
Jeff McBee indicated that interviews were held last week by the panel including the Deputy County Administrator, Chairperson Rivard, and himself. A conditional offer of employment was made to the highest scoring candidate and accepted.
5. **Frenchtown Adult Day Service Program Discussion:**
The Committee reviewed the current common measures reports for the program and discussed potential ways to improve effectiveness. A consensus was reached to bring the issue to the full Board to possibly suggest the creation of an ad hoc committee to review the program in detail.

The meeting adjourned at 2:52 p.m.

The next meeting is scheduled for December 7, 2023 at 2:00 p.m. at the Commission on Aging.

Jeff McBee, Recording Secretary

** 280 SENIOR CITIZENS FUND

Account #	Description	Amended Budget	Committed	Encumbered	MTD Expenditures	YTD Expenditures	Balance	% Exp
280-97000-965141	ALZHEIMER PROGRAM	17,760.00	0.00	0.00	3,441.00	15,614.00	2,146.00	87.92
280-97000-965165	MONROE SENIOR CITIZEN	420,958.00	0.00	0.00	34,160.00	353,074.50	67,883.50	83.87
280-97000-965175	ARTHUR LESLOW COMMUNIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
280-97000-965185	FOSTER GRANDPARENT TRP	0.00	0.00	0.00	0.00	0.00	0.00	0.00
280-97000-965186	AREA AGENCY ON AGING-M	0.00	0.00	0.00	0.00	0.00	0.00	0.00
280-97000-965191	DEAF & HEARING IMPAIRE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
280-97000-965201	MILAN SENIOR MEALS ON	12,100.00	0.00	0.00	22.00	12,100.00	0.00	100.00
280-97000-965205	EMERGENCY FUEL	15,000.00	0.00	0.00	0.00	11,477.76	3,522.24	76.52
280-97000-965215	MILAN SENIOR CENTER	45,408.00	0.00	0.00	3,249.49	32,812.92	12,595.08	72.26
280-97000-965216	MILAN SENIOR TRANSIT	22,048.00	0.00	0.00	4,953.00	15,743.00	6,305.00	71.40
280-97000-965220	MILAN SENIOR RESOURCE	10,500.00	0.00	0.00	68.25	430.50	10,069.50	4.10
280-97000-965225	ADULT DAY CARE SERVICE	100,255.00	0.00	0.00	8,780.37	54,270.78	45,984.22	54.13
280-97000-965340	YMCA CANCER SURVIVOR	5,760.00	0.00	0.00	720.00	4,320.00	1,440.00	75.00
280-97000-965380	YMCA	37,795.00	0.00	0.00	3,711.92	31,134.26	6,660.74	82.38
280-97000-965380	MCOF VOLUNTEER CAREGIV	3,000.00	0.00	0.00	552.00	2,520.00	480.00	84.00
280-97000-965400	AREA AG ON AGING-PURCH	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL SPECIAL EXP/REV-OTHER		3,515,599.00	0.00	0.00	260,070.38	2,978,078.77	537,520.23	84.71
97500 SPECIAL APPROP TO OTHER FUNDS								
280-97500-999101	TRANSFER OUT - GENERAL	171,319.00	0.00	0.00	0.00	135,450.47	35,868.53	79.06
TOTAL SPECIAL APPROP TO OTHE		171,319.00	0.00	0.00	0.00	135,450.47	35,868.53	79.06
TOTAL 280 SENIOR CITIZENS FUND		3,769,564.00	0.00	0.00	260,070.38	3,113,529.24	656,034.76	82.60

RUN DATE: 11/01/23 12:15
APPR

County of Monroe
Appropriation Report

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** 101 GENERAL FUND 67200 COMMISSION ON AGING

Account #	Description	Amended Budget	Committed	Encumbered	MTD Expenditures	YTD Expenditures	Balance	% Exp
101-67200-705000	SALARIES AND WAGES	68,917.00	0.00	0.00	3,739.20	62,663.15	6,253.85	90.93
101-67200-706500	STCK PAY BANK	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-67200-707100	PART TIME EMPLOYERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-67200-707200	BD/COM/ATHR PER DIEM	6,000.00	0.00	0.00	0.00	2,200.00	3,800.00	36.67
101-67200-715000	SOCIAL SECURITY	5,732.00	0.00	0.00	276.04	4,804.00	928.00	83.81
101-67200-716000	EMPLOYERS-RETIREMENT	22,323.00	0.00	0.00	1,211.12	20,296.60	2,026.40	90.92
101-67200-716001	DC RETIREMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-67200-716010	EMPLOYERS-RET HEALTH C	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-67200-716012	EMPLOYER-HCS	1,379.00	0.00	0.00	0.00	0.00	0.00	0.00
101-67200-717000	UNEMPLOYMENT INSURANCE	75.00	0.00	0.00	74.78	1,253.32	125.78	90.88
101-67200-718000	WORKERS COMPENSATION I	57.00	0.00	0.00	3.74	65.09	9.91	86.79
101-67200-719000	HEALTH INSURANCE	7,902.00	0.00	0.00	2.80	48.65	8.35	85.35
101-67200-720000	LIFE INSURANCE	119.00	0.00	0.00	486.24	7,056.56	845.44	89.30
101-67200-721000	OPTICAL INSURANCE	54.00	0.00	0.00	7.30	105.88	13.12	88.97
101-67200-722000	DENTAL INSURANCE	414.00	0.00	0.00	3.28	47.60	6.40	88.15
101-67200-723000	DISABILITY INSURANCE	665.00	0.00	0.00	23.42	368.96	45.04	89.12
101-67200-725000	ACCURED WAGES AND FRIN	0.00	0.00	0.00	36.04	604.09	60.91	90.84
101-67200-728000	OFFICE SUPPLIES	1,102.00	0.00	14.87	0.00	0.00	665.61	39.60
101-67200-729000	PRINTING AND IMAGING	600.00	0.00	0.00	0.00	0.00	600.00	0.00
101-67200-730000	POSTAGE AND MAILING FE	1,500.00	0.00	0.00	6.58	19.84	1,480.16	1.32
101-67200-731000	COMPUTER EQUIP & SUPPL	1,600.00	0.00	0.00	0.00	0.00	1,600.00	0.00
101-67200-803000	PRE-EMPLOYMENT PHYSICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-67200-810000	BOARD PER DIEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-67200-810020	BOARD MEMBERS TRAVEL	3,250.00	0.00	0.00	0.00	0.00	2,008.51	38.20
101-67200-814015	SOFTWARE LICENSE FEE	22,651.00	0.00	0.00	4,400.00	22,255.23	395.77	98.25
101-67200-814016	PAYROLL SERVICES	897.00	0.00	0.00	63.76	728.54	168.46	81.22
101-67200-826000	LEGAL AND PROFESSIONAL	400.00	0.00	0.00	0.00	0.00	400.00	0.00
101-67200-830000	ASSOCIATION & MEMBERSH	225.00	0.00	0.00	0.00	0.00	225.00	0.00
101-67200-851000	TELEPHONE	515.00	0.00	0.00	0.00	0.00	515.00	0.00
101-67200-861000	TRAVEL	850.00	0.00	0.00	16.12	388.84	126.16	75.50
101-67200-864000	CONFERENCE AND CONVENT	300.00	0.00	0.00	0.00	0.00	850.00	0.00
101-67200-864080	CONF/CONVENTION BOARD	100.00	0.00	0.00	0.00	120.00	100.00	40.00
101-67200-911000	GENERAL LIABILITY INSU	1,171.00	0.00	0.00	63.52	1,064.62	106.38	90.92
101-67200-921000	ELECTRICITY	2,398.00	0.00	0.00	142.21	2,006.62	391.38	83.68
101-67200-922000	WATER AND SEWAGE	200.00	0.00	0.00	0.00	137.27	62.73	68.64
101-67200-923000	HEATING FUEL	600.00	0.00	0.00	9.20	289.78	310.22	48.30
101-67200-933000	MAINT-OFFICE EQUIP AND	100.00	0.00	0.00	0.00	0.00	100.00	0.00
101-67200-942000	COPIER EXPENSE/LEASE	2,000.00	0.00	0.00	498.18	882.95	1,117.05	44.15
101-67200-963000	CENTRAL SERVICES/INDIR	17,223.00	0.00	0.00	0.00	17,223.00	0.00	100.00
101-67200-980575	C.O.-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL COMMISSION ON AGING		171,319.00	0.00	14.87	11,065.53	146,516.00	24,788.13	85.53

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County of Monroe

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REVEN

Revenue Report

FISCAL DATE: 10/31/23

23/OCT

** 280 SENIOR CITIZENS FUND

Account #	Description	Amended Budget	MTD Receipts	YTD Receipts	Balance	% Coll
89800 FUND BALANCE CARRYFORWARD						
280-89800-695001 FUND BALANCE CARRYFORWARD-REV		0.00	0.00	0.00	0.00	0.00
TOTAL FUND BALANCE CARRYFORWARD		0.00	0.00	0.00	0.00	0.00
97000 SPECIAL EXP/REV-OTHER AGENCIES						
280-97000-402000 CURRENT PROPERTY TAXES		-3,666,564.00	0.00	-3,347,376.42	-319,187.58	91.29
280-97000-413000 PRIOR YEAR TAX ADJUSTMENTS		22,750.00	0.00	2,725.59	20,024.41	11.98
280-97000-420000 DELINQUENT PERSONAL PROP TAXES		-3,500.00	-510.22	-7,404.27	3,904.27	211.55
280-97000-434020 OTH TAXES-PYMT IN LIEU OF TAX		-11,500.00	0.00	-10,123.64	2,623.64	134.98
280-97000-437000 INDUSTRIAL FACILITY TAX		-250.00	0.00	-14,524.45	3,024.45	126.30
280-97000-445000 TAXES-PENALTIES & INT ON TAXES		-100,000.00	-30.74	-257.33	7.33	102.93
280-97000-573000 IC STABIL SHARE TAX 2014 PA80		0.00	0.00	-198,154.91	98,154.91	198.15
280-97000-576000 STATE GRANT-REIMB INV LOSS		0.00	0.00	0.00	0.00	0.00
280-97000-665000 INTEREST INCOME		-2,000.00	0.00	-50,138.58	48,138.58	506.93
280-97000-676070 SPECIAL REVENUE-REIMBURSEMENT		-1,000.00	0.00	-50.00	-950.00	5.00
280-97000-677000 OTHER REVENUE-MISCELLANEOUS		0.00	0.00	0.00	0.00	0.00
280-97000-687030 REBATES-PRESCRIPTION		0.00	0.00	0.00	0.00	0.00
TOTAL SPECIAL EXP/REV-OTHER AGENCIES		-3,769,564.00	-540.96	-3,625,304.01	-144,259.99	96.17
99999 FUND LEVEL						
280-99999-688000 DEFAULT DISCOUNT		0.00	0.00	0.00	0.00	0.00
TOTAL FUND LEVEL		0.00	0.00	0.00	0.00	0.00
TOTAL 280 SENIOR CITIZENS FUND		-3,769,564.00	-540.96	-3,625,304.01	-144,259.99	96.17

COA Director's Report Items (11/08/23)

1. Common Measures Reports – Included in Packet
2. COA Website Views – Included in Packet
3. Waitlist/Service not Provided Summary – Included in Packet
4. Update on COA Director Position

Table A.
Cumulative Units Reported vs. Unit Maximum
(Goal is to be between 70% - 80%)

As of: September

Provider/Program	Cumulative Units	Unit Maximum	Percentage
Milan Seniors for Healthy Living - Resource	20.50	500.00	4%
Berlin Township Senior Citizens Group	2,370.00	4,940.00	48%
Pure Psychiatry	74.25	145.00	51%
MCOP-Resource Advocacy	5,345.75	9,450.00	57%
Frenchtown Adult Day Services	2,888.00	4,471.00	65%
MCOP-Specialized Transportation	5,503.00	8,000.00	69%
Milan Seniors Transportation	1,211.00	1,696.00	71%
Lake Erie Transportation Commission	8,651.00	12,000.00	72%
Milan Seniors for Healthy Living	6,936.75	9,600.00	72%
RSVP	42,627.69	58,330.00	73%
MCOP-Home Care	5,931.25	8,000.00	74%
Health Van	1,865.00	2,500.00	75%
MCOP-Utility Assistance Program	11,477.76	15,000.00	77%
Monroe Family YMCA Enhanced Fitness	738.75	918.00	80%
MCOP-Volunteer Caregiver Program	315.00	375.00	84%
Ash Senior Citizens	2,166.00	2,553.00	85%
MCOP-Unmet Emergency Needs	11,576.00	13,500.00	86%
Living Independence for Everyone	121,322.00	140,000.00	87%
Monroe Family YMCA Cancer Survivorship	84.00	96.00	88%
Memory Lane Care Services	211.00	240.00	88%
Monroe Senior Citizens Center	74,189.31	84,191.00	88%
MCOP-Food Assistance Program	320,210.50	344,285.00	93%
MCOP-Opportunity Center at ALCC	8,284.00	8,760.00	95%
Bedford Senior Community Center	39,820.33	41,000.00	97%
United Way Project Ramp of MC	121,484.36	122,382.00	99%
MCOP-Home Injury Control	6,650.43	6,500.00	102%
Dundee Area Senior Citizens Center	32,925.25	31,950.00	103%
MCOP-Home Chore	4,472.70	4,300.00	104%
Monroe County Senior Legal Services	2,202.20	2,100.00	105%
Milan Seniors Meals on Wheels	2,422.00	2,200.00	110%
Frenchtown Senior Citizens Center	42,846.45	34,500.00	124%

Table B.**Unduplicated Clients Served vs. Anticipated Clients Served**

(Goal is to be at least 70%)

As of: September

Provider/Program	Cumulative Unduplicated Clients	Anticipated Clients Served	Percentage
Pure Psychiatry	40	200	20%
Memory Lane Care Services	9	20	45%
Frenchtown Adult Day Services	17	35	49%
MCOP-Volunteer Caregiver Program	5	10	50%
MCOP-Utility Assistance Program	23	41	56%
Lake Erie Transportation Commission	443	750	59%
MCOP-Resource Advocacy	1,071	1,800	60%
Milan Seniors for Healthy Living	174	250	70%
Ash Senior Citizens	86	120	72%
Bedford Senior Community Center	991	1,200	83%
RSVP	274	330	83%
Health Van	146	175	83%
MCOP-Home Chore	360	430	84%
Living Independence for Everyone	1,023	1,200	85%
Milan Seniors for Healthy Living - Resource	13	15	87%
MCOP-Home Care	127	145	88%
Berlin Township Senior Citizens Group	114	130	88%
Milan Seniors Transportation	27	30	90%
Monroe Senior Citizens Center	1,373	1,500	92%
Monroe Family YMCA Cancer Survivorship	11	12	92%
United Way Project Ramp of MC	19	20	95%
MCOP-Home Injury Control	88	90	98%
Monroe County Senior Legal Services	822	800	103%
Milan Seniors Meals on Wheels	26	25	104%
MCOP-Unmet Emergency Needs	20	19	105%
Monroe Family YMCA Enhanced Fitness	211	200	106%
Dundee Area Senior Citizens Center	476	450	106%
MCOP-Food Assistance Program	1,460	1,350	108%
MCOP-Specialized Transportation	238	210	113%
Frenchtown Senior Citizens Center	1,261	1,000	126%
MCOP-Opportunity Center at ALCC	276	100	276%

Table C.

Actual Expenditures vs. Total Budget

(Goal is to be between 70% - 80%)

As of: September

Provider/Program	Actual Expenditures	Total Budget	Percentage
Pure Psychiatry	\$18,475.00	\$95,925.00	19%
Berlin Township Senior Citizens Group	\$26,782.00	\$64,548.00	41%
Memory Lane Care Services	\$31,552.15	\$68,950.00	46%
Milan Seniors for Healthy Living - Resource	\$31,584.11	\$62,591.00	50%
Monroe Family YMCA Cancer Survivorship	\$7,325.00	\$13,260.00	55%
MCOP-Utility Assistance Program	\$20,365.93	\$30,968.00	66%
Lake Erie Transportation Commission	\$485,378.00	\$725,512.00	67%
Health Van	\$166,480.00	\$247,742.00	67%
MCOP-Specialized Transportation	\$316,754.39	\$466,692.00	68%
MCOP-Volunteer Caregiver Program	\$16,931.11	\$24,165.00	70%
Ash Senior Citizens	\$28,642.66	\$39,925.00	72%
Monroe County Senior Legal Services	\$247,609.20	\$334,715.00	74%
Frenchtown Adult Day Services	\$178,256.00	\$240,320.00	74%
RSVP	\$139,497.88	\$183,937.00	76%
Bedford Senior Community Center	\$299,000.65	\$392,869.00	76%
Monroe Senior Citizens Center	\$512,331.77	\$667,747.00	77%
Milan Seniors Meals on Wheels	\$64,882.12	\$82,437.00	79%
MCOP-Resource Advocacy	\$187,656.77	\$238,208.00	79%
Milan Seniors Transportation	\$91,399.03	\$112,913.00	81%
Monroe Family YMCA Enhanced Fitness	\$33,775.00	\$41,469.00	81%
Frenchtown Senior Citizens Center	\$273,284.00	\$331,705.00	82%
Dundee Area Senior Citizens Center	\$293,142.80	\$350,027.00	84%
Living Independence for Everyone	\$1,137,295.66	\$1,338,944.00	85%
MCOP-Home Care	\$279,329.43	\$310,333.00	90%
MCOP-Opportunity Center at ALCC	\$70,347.96	\$76,735.00	92%
MCOP-Home Chore	\$191,952.13	\$208,978.00	92%
United Way Project Ramp of MC	\$138,466.24	\$142,700.00	97%
MCOP-Food Assistance Program	\$262,574.16	\$261,194.00	101%
Milan Seniors for Healthy Living	\$76,282.12	\$74,126.00	103%
MCOP-Home Injury Control	\$19,570.68	\$18,616.00	105%
MCOP-Unmet Emergency Needs	\$13,239.92	\$10,718.00	124%

Table D.

Total Cost Per Unduplicated Client (Year to Date)

(Goal is to be less than 110% at year end)

As of: September

Provider/Program	Actual Expenses	Y-T-D Unduplicated Clients Served	Cost Per Unduplicated Client	Total Budget	Anticipated Clients Served	Unduplicated Cost Goal	Percent
MCOP-Opportunity Center at ALCC	\$70,347.96	276	\$254.88	\$76,735.00	100	\$767.35	33%
Berlin Township Senior Citizens Group	\$26,782.00	114	\$234.93	\$64,548.00	130	\$496.52	47%
Milan Seniors for Healthy Living - Resource	\$31,584.11	13	\$2,429.55	\$62,591.00	15	\$4,172.73	58%
MCOP-Specialized Transportation	\$316,754.39	238	\$1,330.90	\$466,692.00	210	\$2,222.34	60%
Monroe Family YMCA Cancer Survivorship	\$7,325.00	11	\$665.91	\$13,260.00	12	\$1,105.00	60%
Frenchtown Senior Citizens Center	\$273,284.00	1,261	\$216.72	\$331,705.00	1,000	\$331.71	65%
Monroe County Senior Legal Services	\$247,609.20	822	\$301.23	\$334,715.00	800	\$418.39	72%
Milan Seniors Meals on Wheels	\$64,882.12	26	\$2,495.47	\$82,437.00	25	\$3,297.48	76%
Monroe Family YMCA Enhanced Fitness	\$33,775.00	211	\$160.07	\$41,469.00	200	\$207.35	77%
Dundee Area Senior Citizens Center	\$293,142.80	476	\$615.85	\$350,027.00	450	\$777.84	79%
Health Van	\$166,480.00	146	\$1,140.27	\$247,742.00	175	\$1,415.67	81%
Monroe Senior Citizens Center	\$512,331.77	1,373	\$373.15	\$667,747.00	1,500	\$445.16	84%
Milan Seniors Transportation	\$91,399.03	27	\$3,385.15	\$112,913.00	30	\$3,763.77	90%
RSVP	\$139,497.88	274	\$509.12	\$183,937.00	330	\$557.38	91%
Bedford Senior Community Center	\$299,000.65	991	\$301.72	\$392,869.00	1,200	\$327.39	92%
MCOP-Food Assistance Program	\$262,574.16	1,460	\$179.85	\$261,194.00	1,350	\$193.48	93%
Pure Psychiatry	\$18,475.00	40	\$461.88	\$95,925.00	200	\$479.63	96%
Living Independence for Everyone	\$1,137,295.66	1,023	\$1,111.73	\$1,338,944.00	1,200	\$1,115.79	100%
Ash Senior Citizens	\$28,642.66	86	\$333.05	\$39,925.00	120	\$332.71	100%
Memory Lane Care Services	\$31,552.15	9	\$3,505.79	\$68,950.00	20	\$3,447.50	102%
United Way Project Ramp of MC	\$138,466.24	19	\$7,287.70	\$142,700.00	20	\$7,135.00	102%
MCOP-Home Care	\$279,329.43	127	\$2,199.44	\$310,333.00	145	\$2,140.23	103%
MCOP-Home Injury Control	\$19,570.68	88	\$222.39	\$18,616.00	90	\$206.84	108%
MCOP-Home Chore	\$191,952.13	360	\$533.20	\$208,978.00	430	\$486.00	110%
Lake Erie Transportation Commission	\$485,378.00	443	\$1,095.66	\$725,512.00	750	\$967.35	113%
MCOP-Utility Assistance Program	\$20,365.93	23	\$885.48	\$30,968.00	41	\$755.32	117%
MCOP-Unmet Emergency Needs	\$13,239.92	20	\$662.00	\$10,718.00	19	\$564.11	117%
MCOP-Resource Advocacy	\$187,656.77	1,071	\$175.22	\$238,208.00	1,800	\$132.34	132%
MCOP-Volunteer Caregiver Program	\$16,931.11	5	\$3,386.22	\$24,165.00	10	\$2,416.50	140%
Milan Seniors for Healthy Living	\$76,282.12	174	\$438.40	\$74,126.00	250	\$296.50	148%
Frenchtown Adult Day Services	\$178,256.00	17	\$10,485.65	\$240,320.00	35	\$6,866.29	153%

Table E.

Actual Revenue vs. Total Budget

(Goal is to be between 70% - 80%)

As of: September

Provider/Program	Actual Revenue	Total Budget	Percentage
Pure Psychiatry	\$24,863.00	\$95,925.00	26%
Milan Seniors for Healthy Living - Resource	\$20,261.40	\$62,591.00	32%
Memory Lane Care Services	\$24,129.22	\$68,950.00	35%
Berlin Township Senior Citizens Group	\$32,563.30	\$64,548.00	50%
Lake Erie Transportation Commission	\$393,604.72	\$725,512.00	54%
Health Van	\$141,579.02	\$247,742.00	57%
MCOP-Specialized Transportation	\$275,496.15	\$466,692.00	59%
MCOP-Resource Advocacy	\$143,143.91	\$238,208.00	60%
MCOP-Utility Assistance Program	\$18,647.93	\$30,968.00	60%
MCOP-Volunteer Caregiver Program	\$15,856.00	\$24,165.00	66%
Milan Seniors Transportation	\$75,571.14	\$112,913.00	67%
United Way Project Ramp of MC	\$101,907.96	\$142,700.00	71%
Monroe Senior Citizens Center	\$530,660.55	\$667,747.00	79%
MCOP-Opportunity Center at ALCC	\$62,907.69	\$76,735.00	82%
RSVP	\$151,281.76	\$183,937.00	82%
Frenchtown Adult Day Services	\$199,559.00	\$240,320.00	83%
Monroe Family YMCA Enhanced Fitness	\$34,545.51	\$41,469.00	83%
Ash Senior Citizens	\$33,750.12	\$39,925.00	85%
MCOP-Home Care	\$263,479.58	\$310,333.00	85%
MCOP-Food Assistance Program	\$223,075.82	\$261,194.00	85%
Milan Seniors Meals on Wheels	\$70,448.15	\$82,437.00	85%
Living Independence for Everyone	\$1,167,171.81	\$1,338,944.00	87%
MCOP-Home Chore	\$187,541.60	\$208,978.00	90%
Bedford Senior Community Center	\$365,711.00	\$392,869.00	93%
Monroe County Senior Legal Services	\$313,143.06	\$334,715.00	94%
Monroe Family YMCA Cancer Survivorship	\$12,915.00	\$13,260.00	97%
Dundee Area Senior Citizens Center	\$345,878.67	\$350,027.00	99%
Milan Seniors for Healthy Living	\$74,816.93	\$74,126.00	101%
Frenchtown Senior Citizens Center	\$354,026.00	\$331,705.00	107%
MCOP-Home Injury Control	\$20,079.05	\$18,616.00	108%
MCOP-Unmet Emergency Needs	\$11,664.83	\$10,718.00	109%

Segment		Untitled segment		Totals
Page location		Views	↓ Views	
Totals		442	442	
		100.0% of total	100.0% of total	
1	https://www.co.monroe.mi.us/204/Transportation-Services	141	141	
2	https://www.co.monroe.mi.us/180/Commission-on-Aging	119	119	
3	https://www.co.monroe.mi.us/192/Services	36	36	
4	https://www.co.monroe.mi.us/201/Senior-Groups	31	31	
5	https://www.co.monroe.mi.us/195/In-Home-Services	27	27	
6	https://www.co.monroe.mi.us/200/Senior-Counseling-Services	20	20	
7	https://www.co.monroe.mi.us/205/Volunteer-Services	17	17	
8	https://www.co.monroe.mi.us/194/Health-Nutrition-Services	14	14	
9	https://www.co.monroe.mi.us/193/Adult-Day-Services	7	7	
10	https://www.co.monroe.mi.us/197/Multi-Purpose-Senior-Centers	7	7	



Commission On Aging

www.co.monroe.mi.us/commonaging

A Division of the Monroe County
Community Planning & Engagement Department

965 South Raisinville Rd.
Monroe, MI 48161
734-240-3290

Fax: 734-240-3286
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Jeff McBee
Director

Cheryl Rivard
Chair

Martin Kaufman
Vice-Chair

Mary Ann
Wertenberger
Secretary

Mary Gantzios

Larry Gramlich

Cynthia McIlvain

Wayne Meehean

Paul Simonton

Donald Spencer

To: Commission on Aging Board Members

From: Jeff McBee

Date: November 2, 2023

RE: Waitlist/Requested Service Not Provided- October 2023

The following is a summary of all reported seniors placed or remaining on a waitlist and seniors requesting service that was not provided from September 25th of 2023 through October 25th of 2023:

United Way Project Ramp

- At the time of last report, there were 28 seniors awaiting a ramp.



Commission On Aging

www.co.monroe.mi.us/commonaging

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Notice of:

The Commission on Aging **2024** Meeting Schedule

All meetings begin at 1:00 p.m. on the second Wednesday of the month,
at the Monroe County Commission on Aging office, 965 South Raisinville
Road, Monroe, MI 48161, unless otherwise noted:

January 10

February 14

March 13

April 10

May 8

June 12

July 10

August 14

September 11

October 9

November 13

December 11



October 25, 2023

Cheryl Rivard, Chairwoman
Jeff McBee, Director
Monroe County Commission on Aging
965 South Raisinville Road
Monroe, MI 48161

Dear Chairwoman Rivard & Mr. McBee:

We are writing to request that MCOP be placed on the agenda for the November 8th meeting of the Commission on Aging to request additional funding for the Food Assistance Program for seniors.

We know that food is the top need in Monroe County based on decades of Community Needs Assessments completed by our agency. We also know that food is a basic need that no one should go without. That is why MCOP provides emergency and supplemental food as a huge part of our mission. For many seniors living on a limited income, having the senior food program is a life saver for the "in between times" when food is not available and benefits have been exhausted. That is where MCOP steps in! We have had an increase in food assistance program units for our seniors this year and we must request additional funds to get us to the end of the year.

Therefore, we are requesting an additional **60,000 units at .35 cents per unit** of food with the additional funding request being **\$21,000**. This increased funding would allow us to continue these services through December 2023.

Thank you for consideration of this request.

Sincerely,

Stephanie Kasprzak

Stephanie Zorn Kasprzak
Executive Director

Tamara Courts-Butts

Tamara Courts-Butts
Director, Food Programs



Proposed Operations Budget for Calendar Year 2023

Provider: Monroe County Opportunity Program

Program: Food Assistance Program

Operations	2022	2023	Difference	Revised 2023	Revised Difference
Advertising					
Central Services/Indirect Cost					
Client Program Supplies					
Client Transportation					
Conference/Training	\$200.00	\$500.00	\$300.00	\$500.00	
Contracted Services	\$5,934.40	\$6,000.00	\$65.60	\$4,500.00	(\$1,500.00)
Direct Financial Assistance					
Dues/Fees/License	\$100.00	\$100.00		\$100.00	
Duplication/Printing	\$1,200.00	\$975.00	(\$225.00)	\$300.00	(\$675.00)
Electric	\$2,000.00	\$2,500.00	\$500.00	\$4,300.00	\$1,800.00
Employee/Volunteer Expenses					
Equipment Lease/Purchase					
Equipment Maintenance	\$3,000.00	\$3,250.00	\$250.00	\$1,000.00	(\$2,250.00)
Facility Maintenance Contracts					
Food Purchase	\$12,000.00	\$12,000.00		\$20,000.00	\$8,000.00
Fundraising Activities					
Gas (Facility)	\$2,000.00	\$2,500.00	\$500.00	\$4,200.00	\$1,700.00
Home Modification Supplies/Equipment					
Internet					
Janitorial Supplies	\$3,000.00	\$4,000.00	\$1,000.00	\$8,000.00	\$4,000.00
Kitchen Supplies/disposables					
Liability Insurance	\$3,250.00	\$5,000.00	\$1,750.00	\$5,000.00	
Newsletter Expense					
Office Equip. Repair & Maint.					
Office Supplies	\$800.00	\$3,000.00	\$2,200.00	\$1,500.00	(\$1,500.00)
Postage	\$100.00	\$100.00		\$100.00	
Rent	\$30,000.00	\$30,000.00		\$30,000.00	
Staff travel	\$100.00	\$100.00		\$700.00	\$600.00
Subscriptions/Manuals					
Telephone	\$750.00	\$900.00	\$150.00	\$900.00	
Trash/Lawn/Snow Care					
Vehicle Gas and Oil	\$1,200.00	\$1,200.00		\$750.00	(\$450.00)
Vehicle Insurance	\$3,000.00	\$3,000.00		\$4,700.00	\$1,700.00
Vehicle Lease/Purchase					
Vehicle Maintenance	\$4,000.00	\$4,000.00		\$500.00	(\$3,500.00)
Volunteer Insurance					
Volunteer Meal Reimbursement					
Volunteer Recognition					
Volunteer Transport/Stipend Reimburse.					
Water	\$200.00	\$500.00	\$300.00	\$500.00	
Total Operations	\$72,834.40	\$79,625.00	\$6,790.60	\$87,550.00	\$7,925.00

Revenue Sources	2022	2023	Difference	Revised 2023	Revised Difference
Area Agency on Aging 1-B					
Client Cost Share					
Commission on Aging (COA)	\$110,000.00	\$120,500.00	\$10,500.00	\$141,500.00	\$21,000.00
Commodities Supplemental Food Prog	\$38,282.19	\$40,000.00	\$1,717.81	\$40,000.00	
Community Mental Health					
Community Service Block Grant	\$28,400.00	\$28,400.00		\$28,400.00	
Corporate Sponsorship					
Corporation National & Community Serv.					
Department of Agriculture					
Department of Human Services					
Donations					
Dues					
Emergency Food Assistance Program	\$28,900.00	\$28,900.00		\$28,900.00	
Employee Ins. Cost share					
Fares					
Federal Section 5311					
Funds Raised					
Hope Network					
Office of Services to the Aging					
Private Pay					
Public Act 51					
SMART					
United Way	\$12,000.00	\$12,000.00		\$12,000.00	
Units of Government					
Van Fees					
Enter other funding source below					
Gleaners	\$23,894.00	\$23,894.00		\$23,894.00	
Family Medical Center	\$6,400.00	\$7,500.00	\$1,100.00	\$28,000.00	\$20,500.00
				\$302,694.00	\$41,500.00
Total Revenue	\$247,876.19	\$261,194.00	\$13,317.81		\$261,194.00
In-kind Description:	Value of donated food			In-Kind Amount:	\$300,000.00



October 25, 2023

Cheryl Rivard, Chairwoman
Jeff McBee, Director
Monroe County Commission on Aging
965 South Raisinville Road
Monroe, MI 48161

Dear Chairwoman Rivard & Mr. McBee:

We are writing to request that MCOP be placed on the agenda for the November 8th meeting of the Commission on Aging to request additional funding for The Opportunity Center @ ALCC for senior activities.

We were so excited to introduce our newsletter in Spring of 2023, to help us get the word out about our activities for seniors at The Center! This has resulted in an increase in the number of seniors participating in activities. We also added a computer class at The Opportunity Center that has really taken off – our seniors have learned so much about technology and look forward to it each week. As a result, we are nearly exhausted in our units.

Therefore, we are requesting an additional **2,176.50 units at \$8.50 per unit** of senior activities with the additional funding request being **\$18,500.25**. This increased funding would allow us to continue these services through December 2023.

Thank you for consideration of this request.

Sincerely,

Stephanie Kasprzak

Stephanie Zorn Kasprzak
Executive Director

Manuel Hoskins

Manuel Hoskins
Director, Opportunity Center



Proposed Operations Budget for Calendar Year 2023

Provider: Monroe County Opportunity Program

Program: Senior Activities at the Opportunity Center

Operations	2022	2023	Difference	Revised 2023	Revised Difference
Advertising					
Central Services/Indirect Cost					
Client Program Supplies	\$1,512.62	\$1,550.00	\$37.38	\$6,800.00	\$5,250.00
Client Transportation					
Conference/Training					
Contracted Services	\$600.00	\$1,200.00	\$600.00	\$4,500.00	\$3,300.00
Direct Financial Assistance					
Dues/Fees/License					
Duplication/Printing	\$100.00	\$100.00		\$100.00	
Electric					
Employee/Volunteer Expenses					
Equipment Lease/Purchase					
Equipment Maintenance					
Facility Maintenance Contracts					
Food Purchase	\$15,000.00	\$15,000.00		\$21,000.00	\$6,000.00
Fundraising Activities					
Gas (Facility)					
Home Modification Supplies/Equipment					
Internet	\$300.00		(\$300.00)		
Janitorial Supplies					
Kitchen Supplies/disposables	\$2,000.00	\$2,000.00		\$1,200.00	(\$800.00)
Liability Insurance		\$1,500.00	\$1,500.00	\$3,000.00	\$1,500.00
Newsletter Expense					
Office Equip. Repair & Maint.					
Office Supplies	\$200.00		(\$200.00)		
Postage	\$100.00	\$100.00		\$100.00	
Rent					
Staff travel	\$200.00	\$500.00	\$300.00	\$500.00	
Subscriptions/Manuals					
Telephone	\$500.00	\$800.00	\$300.00	\$300.00	(\$500.00)
Trash/Lawn/Snow Care					
Vehicle Gas and Oil	\$500.00	\$600.00	\$100.00	\$600.00	
Vehicle Insurance	\$1,500.00	\$1,500.00		\$1,500.00	
Vehicle Lease/Purchase					
Vehicle Maintenance	\$500.00	\$500.00		\$500.00	
Volunteer Insurance					
Volunteer Meal Reimbursement					
Volunteer Recognition					
Volunteer Transport/Stipend Reimburse.					
Water					
Total Operations	\$23,012.62	\$25,350.00	\$2,337.38	\$40,100.00	\$14,750.00

Provider: Monroe County Opportunity Program

Program: Senior Activities at the Opportunity Center

Positions	2022	2023	Difference	Revised 2023	Revised Difference
Program Activity Coordinator	\$32,122.90	\$32,765.36	\$642.46	\$32,765.36	\$0.00
Athletic Coordinator	\$2,550.00	\$2,601.00	\$51.00	\$2,601.00	
Opportunity Center Manager	\$1,530.00	\$1,560.60	\$30.60	\$2,000.00	\$439.40
Opportunity Center Director	\$1,403.28	\$1,431.34	\$28.07	\$2,500.00	\$1,068.66
Center Cook		\$13,026.70	\$13,026.70	\$15,368.89	\$2,342.19
Total Wages & Benefits	\$37,606.18	\$51,385.00	\$13,778.82	\$55,235.25	\$3,850.25
Total Budget	\$60,618.80	\$76,735.00	\$16,116.20	\$95,335.25	\$18,600.25

Revenue Sources for Calendar Year 2023

Provider: Monroe County Opportunity Program

Program: Senior Activities at the Opportunity Center

Revenue Sources	2022	2023	Difference	Revised 2023	Revised Difference
Area Agency on Aging 1-B					
Client Cost Share					
Commission on Aging (COA)	\$58,500.00	\$74,460.00	\$15,960.00	\$92,960.25	\$18,500.25
Commodities Supplemental Food Prog					
Community Mental Heath					
Community Service Block Grant					
Corporate Sponsorship					
Corporation National & Community Serv.					
Department of Agriculture					
Department of Human Services					
Donations					
Dues					
Emergency Food Assistance Program					
Employee Ins. Cost share					
Fares					
Federal Section 5311					
Funds Raised	\$775.00	\$775.00		\$775.00	
Hope Network					
Office of Services to the Aging					
Private Pay					
Public Act 51					
SMART					
United Way					
Units of Government					
Van Fees					
Enter other funding source below					
City of Monroe	\$1,343.80	\$1,500.00	\$156.20	\$1,600.00	\$100.00
				\$95,335.25	\$18,600.25
Total Revenue	\$60,618.80	\$76,735.00	\$16,116.20		\$76,735.00
In-kind Description:				In-Kind Amount:	



October 25, 2023

Cheryl Rivard, Chairwoman
Jeff McBee, Director
Monroe County Commission on Aging
965 South Raisinville Road
Monroe, MI 48161

Dear Chairwoman Rivard & Mr. McBee:

We are writing to request that MCOP be placed on the agenda for the November 8th meeting of the Commission on Aging to request a transfer of funds totaling \$1,500 from the Utility Assistance Program to the Unmet Needs Program.

During this year, there have been more requests for unmet needs than in many years past. This led us to come and ask for additional funds to help support this program. Requests include rental assistance for seniors to remain in their homes, prescription assistance that they may otherwise not be able to afford, and furnace/hot water heater repairs and replacements. These needs are critical to the health and wellbeing of our senior clients.

Our utility assistance funds are currently just over \$3,500 – and we would like to request to move \$1,500 from the utility assistance program to our unmet needs program to accommodate additional requests that we may receive until the end of the year. MCOP currently has utility funds from other sources, in the event that a senior will need this assistance above and beyond what is left over.

This is not an increase in funding. We are simply requesting to move funds from utilities assistance to unmet needs based on our current requests from seniors.

Thank you for consideration of this request.

Sincerely,

Stephanie Kasprzak

Stephanie Zorn Kasprzak
Executive Director

Cheyenne Amadi

Cheyenne Amadi
Director, Aging & Disability
Resource Department



Proposed Operations Budget for Calendar Year 2023

Provider: Monroe County Opportunity Program

Program: Unmet Emergency Needs

Operations	2022	2023	Difference	Revised 2023	Revised Difference
Advertising					
Central Services/Indirect Cost					
Client Program Supplies					
Client Transportation					
Conference/Training					
Contracted Services					
Direct Financial Assistance	\$8,500.00	\$13,500.00	\$5,000.00	\$15,000.00	\$1,500.00
Dues/Fees/License					
Duplication/Printing					
Electric					
Employee/Volunteer Expenses					
Equipment Lease/Purchase					
Equipment Maintenance					
Facility Maintenance Contracts					
Food Purchase					
Fundraising Activities					
Gas (Facility)					
Home Modification Supplies/Equipment					
Internet					
Janitorial Supplies					
Kitchen Supplies/disposables					
Liability Insurance					
Newsletter Expense					
Office Equip. Repair & Maint.					
Office Supplies					
Postage					
Rent					
Staff travel					
Subscriptions/Manuals					
Telephone					
Trash/Lawn/Snow Care					
Vehicle Gas and Oil					
Vehicle Insurance					
Vehicle Lease/Purchase					
Vehicle Maintenance					
Volunteer Insurance					
Volunteer Meal Reimbursement					
Volunteer Recognition					
Volunteer Transport/Stipend Reimburse.					
Water					
Total Operations	\$8,500.00	\$13,500.00	\$5,000.00	\$15,000.00	\$1,500.00

Provider: Monroe County Opportunity Program

Program: Unmet Emergency Needs

Positions	2022	2023	Difference	Revised 2023	Revised Difference
Program Director	\$2,174.88	\$2,218.38	\$43.50		
Total Wages & Benefits	\$2,174.88	\$2,218.38	\$43.50		
Total Budget	\$10,674.88	\$15,718.38	\$5,043.50	\$15,000.00	\$1,500.00

Revenue Sources for Calendar Year 2023

Provider: Monroe County Opportunity Program

Program:	Unmet Emergency Needs
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Revenue Sources	2022	2023	Difference	Revised 2023	Revised Difference
Area Agency on Aging 1-B					
Client Cost Share					
Commission on Aging (COA)	\$8,500.00	\$13,500.00	\$5,000.00	\$15,000.00	\$1,500.00
Commodities Supplemental Food Prog					
Community Mental Heath					
Community Service Block Grant	\$2,174.88	\$2,218.38	\$43.50		
Corporate Sponsorship					
Corporation National & Community Serv.					
Department of Agriculture					
Department of Human Services					
Donations					
Dues					
Emergency Food Assistance Program					
Employee Ins. Cost share					
Fares					
Federal Section 5311					
Funds Raised					
Hope Network					
Office of Services to the Aging					
Private Pay					
Public Act 51					
SMART					
United Way					
Units of Government					
Van Fees					
Enter other funding source below					
					\$1,500.00
Total Revenue	\$10,674.88	\$15,718.38	\$5,043.50		\$15,718.38
lin-kind Description:				In-Kind Amount:	

Proposed Operations Budget for Calendar Year 2023

Provider: Monroe County Opportunity Program

Program: Utility Assistance Program

Operations	2022	2023	Difference	Revised 2023	Revised Difference
Advertising					
Central Services/Indirect Cost					
Client Program Supplies					
Client Transportation					
Conference/Training					
Contracted Services					
Direct Financial Assistance	\$28,750.00	\$28,750.00		\$27,250.00	(\$1,500.00)
Dues/Fees/License					
Duplication/Printing					
Electric					
Employee/Volunteer Expenses					
Equipment Lease/Purchase					
Equipment Maintenance					
Facility Maintenance Contracts					
Food Purchase					
Fundraising Activities					
Gas (Facility)					
Home Modification Supplies/Equipment					
Internet					
Janitorial Supplies					
Kitchen Supplies/disposables					
Liability Insurance					
Newsletter Expense					
Office Equip. Repair & Maint.					
Office Supplies					
Postage					
Rent					
Staff travel					
Subscriptions/Manuals					
Telephone					
Trash/Lawn/Snow Care					
Vehicle Gas and Oil					
Vehicle Insurance					
Vehicle Lease/Purchase					
Vehicle Maintenance					
Volunteer Insurance					
Volunteer Meal Reimbursement					
Volunteer Recognition					
Volunteer Transport/Stipend Reimburse.					
Water					
Total Operations	\$28,750.00	\$28,750.00		\$27,250.00	(\$1,500.00)

Program: Utility Assistance Program

Positions	2022	2023	Difference	Revised 2023	Revised Difference
Program Director	\$2,174.88	\$2,218.38	\$43.50		
Total Wages & Benefits	\$2,174.88	\$2,218.38	\$43.50		
Total Budget	\$30,924.88	\$30,968.38	\$43.50	\$27,250.00	(\$1,500.00)

Revenue Sources for Calendar Year 2023

Provider: Monroe County Opportunity Program

Program: Utility Assistance Program

Revenue Sources	2022	2023	Difference	Revised 2023	Revised Difference
Area Agency on Aging 1-B					
Client Cost Share					
Commission on Aging (COA)	\$15,000.00	\$15,000.00		\$13,500.00	(\$1,500.00)
Commodities Supplemental Food Prog					
Community Mental Heath					
Community Service Block Grant	\$2,174.88	\$2,218.38	\$43.50		
Corporate Sponsorship					
Corporation National & Community Serv.					
Department of Agriculture					
Department of Human Services					
Donations					
Dues					
Emergency Food Assistance Program					
Employee Ins. Cost share					
Fares					
Federal Section 5311					
Funds Raised	\$800.00	\$800.00			
Hope Network					
Office of Services to the Aging					
Private Pay					
Public Act 51					
SMART					
United Way					
Units of Government					
Van Fees					
Enter other funding source below					
MEAP	\$12,950.00	\$12,950.00			
					(\$1,500.00)
Total Revenue	\$30,924.88	\$30,968.38	\$43.50		\$30,968.38
In-kind Description:				In-Kind Amount:	