

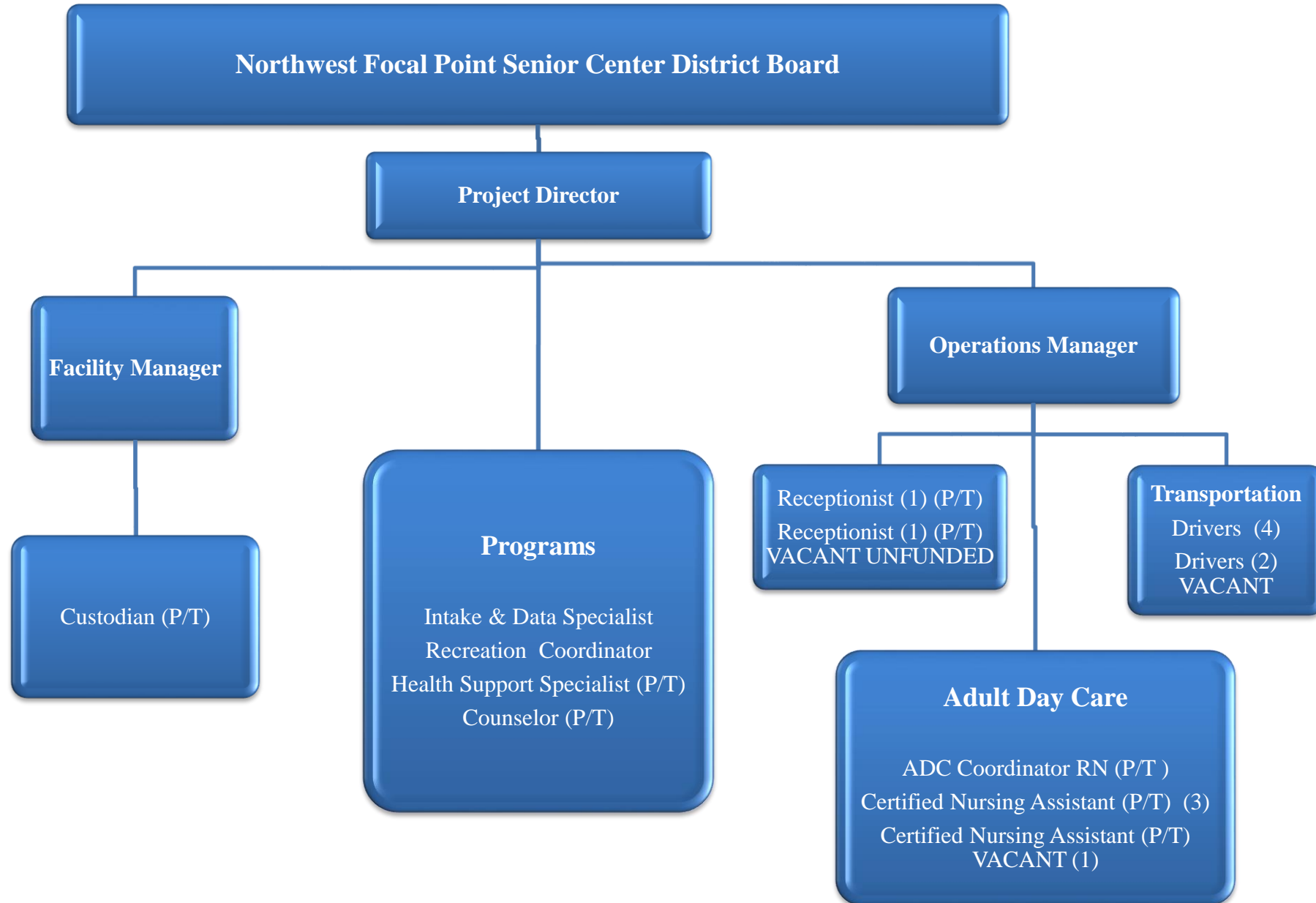
NORTHWEST FOCAL POINT

SENIOR CENTER DISTRICT

PROGRAM DEFINITION AND GOALS						
<p>The Northwest Focal Point (NWFP) Senior Center serves adults age 60 and over. The Goal is to improve the quality of life through recreational, educational and social activities; and by providing support services for all older adults including special services for those with physical and/or cognitive impairments. The NWFP Senior Center is a dependent Special District of the City of Margate and receives funding through federal, state, and local grants in addition to donations and contributions by the public.</p>						
REVENUES						
	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 AMENDED	FY2025 BUDGET	\$ Change	% Change
Senior Center Funds	\$ 1,046,836	\$ 1,170,012	\$ 1,219,821	\$ 1,268,151	\$ 48,330	4.13%
TOTAL	\$ 1,046,836	\$ 1,170,012	\$ 1,219,821	\$ 1,268,151	\$ 48,330	4.13%
BUDGET EXPENDITURES/EXPENSES						
	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 AMENDED	FY2025 BUDGET	\$ Change	% Change
Personal Services	\$ 705,018	\$ 798,973	\$ 956,709	\$ 988,148	\$ 31,439	3.93%
Operating Expenses	209,136	201,460	233,937	240,009	\$ 6,072	3.01%
Capital	-	-	8,147	20,000	\$ 11,853	0.00%
Other	13,789	26,320	21,028	19,994	\$ (1,034)	-3.93%
TOTAL	\$ 927,943	\$ 1,026,752	\$ 1,219,821	\$ 1,268,151	\$ 48,330	4.71%
PERFORMANCE MEASURES						
	FY 2022 Actual	FY 2023 Actual	FY 2024 Target	FY 2025 Target	% Change	
Number of new registrants at the Northwest Focal Point Senior Center	300	300	300	300	0%	
Number of recreational programs hosted by the Northwest Focal Point Senior Center	1,750	1,750	1,750	1,750	0%	
Number of people assisted by the Eldercare Advocate (City-funded program)	0	0	0	0	0%	
Number of trips provided through the Doctor-Taxi Program (City-funded program)	600	600	600	600	0%	
Compliance with the Emergency Home Energy Assistance Program (EHEAP)	100%	100%	100%	100%	0%	
Compliance with the Older American Act (OAA) Program funding through Aging and Disability Resource Center (ADRC)	100%	100%	100%	100%	0%	

NORTHWEST FOCAL POINT SENIOR CENTER DISTRICT

11 FULL TIME, 10 PART-TIME - 21 TOTAL



NORTHWEST FOCAL POINT SENIOR CENTER DISTRICT

Position Summary

Position Title	FY 2022 Actual		FY 2023 Actual		FY 2024 Amended		FY 2025 Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
Project Director	1		1		1		1	
Operations Manager	1		1		1		1	
Facilities Manager	1		1		1		1	
Clinical Coordinator								
Intake & Data Specialist	1		1		1		1	
Recreation Coordinator	1		1		1		1	
Drivers	6		6		6		6	
Mental Health Counselor			1					
Adult Day Care Coordinator RN P/T		1		1		1		1
Certified Nursing Assistant - P/T		4		4		4		4
Health Support Specialist P/T		1		1		1		1
Counselor - P/T		1		1		1		1
Eldercare Advocate P/T								
Community Liaison - P/T		1		1				
Receptionist - P/T		2		2		2		2
Custodian - P/T		1		1		1		1
Total Positions	11	11	12	11	11	10	11	10

NORTHWEST FOCAL POINT SENIOR CENTER DISTRICT

		FY2022 ACTUAL	FY2023 ACTUAL	FY2024 AMENDED	FY2025 BUDGET
ESTIMATED REVENUES					
191-0000-331.69-04	FEDERAL - OAA GRANT - IIIB	\$ 286,259	\$ 184,722	\$ 220,035	\$ 217,767
191-0000-331.69-04	FEDERAL - OAA GRANT - IIIE	-	4,675	3,000	4,351
191-0000-331.69-09	FEDERAL - EHEAP GRANT	18,838	32,581	27,017	27,017
191-0000-331.69-10	FEDERAL - CARES OAA GRANT	-	-	-	-
191-0000-331.69-11	FEDERAL - EHEAP CARES GRANT	8,516	-	-	-
191-0000-331.69-13	BC - CARES	-	-	-	-
191-0000-331.69-14	FEDERAL - iN2L CARES	3,366	-	-	-
191-0000-334.69-01	STATE - CCE GRANT	78,041	121,986	90,000	90,000
191-0000-334.69-10	STATE - LSP GRANT	85,084	149,591	100,292	100,292
191-0000-334.69-10	STATE - LSP GRANT	-	-	-	-
191-0000-334.69-11	iN2L PILOT 2020-2021	-	-	-	-
191-0000-337.40-01	COUNTY - TOPS TRANSPORTATION	248,811	241,788	270,000	251,000
191-0000-337.60-02	LOCAL MATCH - OAA GRANT - IIIB	58,732	33,886	48,417	55,552
191-0000-337.60-02	LOCAL MATCH - OAA GRANT - IIIE	-	476	334	484
191-0000-337.90-11	COUNTY - NDP(NON DEPT PRG)	75,606	108,118	75,000	80,000
191-0000-346.90-01	SERVICE CHARGE - MEDICAID ADC	16,800	52,019	25,000	25,000
191-0000-346.90-02	SERVICE CHARGE - ADC PRIVATE PAY	5,925	12,260	3,000	2,500
191-0000-346.90-03	SERVICE CHARGE - TRANS PRIVATE PAY	430	-	500	-
191-0000-361.10-01	INTEREST INCOME	322	1,528	1,000	-
191-0000-361.10-07	INTEREST INCOME/INVESTMENT INTEREST	-	-	-	2,000
191-0000-361.20-18	GAIN/LOSS ON INVESTMENT	-	-	-	-
191-0000-364.42-03	INSURANCE REIMBURSEMENT	-	-	-	-
191-0000-366.80-01	CONTRIB / OAA PROJECT INCOME	14,192	14,101	12,000	12,000
191-0000-366.90-06	DONATIONS - UNRESTRICTED	18,425	19,330	12,000	12,000
191-0000-366.90-56	CONTRIB MARGATE - TAXI SVC	37,700	37,700	37,700	37,700
191-0000-366.90-97	NWFPSC - FRS CONTRIBUTION	36,489	42,000	42,000	42,000
191-0000-366.90-98	NWFPSC - PAYROLL CONTRIBUTIONS	53,300	113,300	53,300	53,300
191-0000-369.30-01	REFUND PRIOR YEAR EXPEND	-	(50)	-	-
191-0000-369.90-01	OTHER MISCELLANEOUS	-	-	-	-
191-0000-389.10-01	TRANS FROM FUND BALANCE	-	-	199,226	255,188
	TOTAL ESTIMATED REVENUES	\$ 1,046,836	\$ 1,170,012	\$ 1,219,821	\$ 1,268,151
REQUESTED APPROPRIATION					
PERSONAL SERVICES					
191-97XX-569.12-01	SAL & WAGES-REGULAR	\$ 532,392	\$ 620,912	\$ 719,393	\$ 740,440
191-97XX-569.15-09	SAL & WAGES-PHONE ALLOWANCE	4,601	4,455	4,680	4,680
191-97XX-569.21-01	CONTRIB-SS TAX(EMPLOYER)	33,301	38,701	45,079	46,198
191-97XX-569.21-02	CONTRIB-MED TAX(EMPLOYER)	7,788	9,051	10,543	10,805
191-97XX-569.22-01	RETIREMENT(EMPLOYER)	58,146	71,180	95,617	97,993
191-97XX-569.23-01	HEALTH & LIFE INS	59,613	45,966	66,397	73,032
191-97XX-569.24-01	WORKERS COMP	9,108	8,707	15,000	15,000
191-97XX-569.25-01	UNEMPLOY COMP-PAYMENTS	69	-	-	-
	TOTAL APPROPRIATION	\$ 705,018	\$ 798,973	\$ 956,709	\$ 988,148
OPERATING EXPENSES					
191-97XX-569.30-01	OPERATING EXPENSE	\$ -	\$ 1,771	\$ 5,150	\$ 5,000
191-97XX-569.30-57	ADMIN - CITY OFFSETS	20,103	24,892	32,652	34,590
191-97XX-569.31-09	PROFESSIONAL SVCS - OTHER	25,855	8,403	10,001	10,000
191-97XX-569.32-01	ACCOUNTING & AUDITING	3,112	4,150	4,150	3,000
191-97XX-569.34-01	ADVERTISING	210	-	300	-
191-97XX-569.34-16	CONTRACTUAL SERVICES - OTHER	-	-	-	-
191-97XX-569.39-03	BANK FEES	53	135	250	250
191-97XX-569.40-03	TRAVEL & PER DIEM	-	78	500	500
191-97XX-569.41-01	COMMUNICATIONS SVCS	7,776	8,042	12,000	9,000
191-97XX-569.42-08	PRINTING	252	-	300	300
191-97XX-569.43-01	UTILITIES/ELECTRIC	29,698	31,248	30,000	32,000
191-97XX-569.44-03	RENTAL & LEASES - EQUIP	4,703	4,451	7,038	7,100
191-97XX-569.44-05	RENTAL & LEASES - BUILDING	-	-	1	1
191-97XX-569.45-03	INSUR-AUTOMOBILE	67,213	66,755	71,348	73,853
191-97XX-569.45-10	INSUR-GENERAL LIABILITY	23,862	25,632	28,935	30,915
191-97XX-569.46-08	REP & MAINT-VEHICLES	3,576	1,419	4,000	2,000
191-97XX-569.46-24	REP & MAINT-STRUCTURES	4,226	3,604	4,000	4,000
191-97XX-569.52-15	OPERATING SUPPLIES-OTHER	17,886	19,786	20,762	25,000
191-97XX-569.54-01	SUBSCRIPTION & MEMBERSHIP	297	1,095	700	500
191-97XX-569.54-05	EDUCATION & TRAINING	315	-	1,850	2,000
191-97XX-569.52-47	HURRICANE PREPAREDNESS FUND	-	-	-	-
	TOTAL APPROPRIATION	\$ 209,136	\$ 201,460	\$ 233,937	\$ 240,009
CAPITAL EXPENSES					
191-97XX-569.64-02	ACQUISITION OF VEHICLES	\$ -	\$ -	\$ 8,147	\$ 20,000
191-97XX-569.64-12	OTHER EQUIPMENT	-	-	-	-
	TOTAL APPROPRIATION	\$ -	\$ -	\$ 8,147	\$ 20,000
GRANTS & AID					
191-97XX-569.82-11	CONTRIBUTIONS-EHEAP ASSIST.	\$ 13,789	\$ 26,320	\$ 21,028	\$ 19,994
191-97XX-569.82-13	CONTRIBUTIONS-EHEAP CARES ASSIST.	-	-	-	-
	TOTAL APPROPRIATION	\$ 13,789	\$ 26,320	\$ 21,028	\$ 19,994
	TOTAL REQUESTED APPROPRIATION	\$ 927,943	\$ 1,026,752	\$ 1,219,821	\$ 1,268,151
Note: Amended totals as of August 26th, 2024					