

Social Service Agency Funding
FY 2027 Budget Narrative
Submitted by Bob Burns, Town Manager

Cost Center 18200

Mission:

The Town considers funding requests from agencies that provide essential services to Windham residents and families. Applications include a description of services provided, the number of residents served during the past two years, information on other funding sources, and current financial statements.

Funding decisions were based primarily on the extent to which each agency serves Windham residents. Higher levels of funding were awarded to agencies assisting a greater number of residents. Requests submitted by Windham-based agencies were funded in full.

Budget Commentary

This line item delivers a budget increase of \$900 (~3%) for total agency awards in comparison to last year.

FY 2026-2027 MUNICIPAL BUDGET
18200 – SOCIAL SERVICE AGENCY FUNDING

	2024-2025	2025-2026	2026-2027	2026-2027	2026-2027
	Approved	Approved	Requested	Mgr. Rec.	Approved
American Red Cross of NNE	1,000	500	1,000	500	
Andwell Health Partners (formerly Androscoggin Home Healthcare & Hospice)	-	0	500	500	
Camp Susan Curtis	3,000	0	3,000	0	
Day One	-	2,500	2,500	2,500	
Kennebec Behavioral Health	150	0	170	0	
MaineHealth Behavioral Healthcare	-	2,500	5,000	2,500	
MaineHealth Care at Home	1,500	0	0	0	
Northern Light Home Care & Hospice (formerly VNA Home Health Care)	1,600	800	0	0	
Regional Transportation Program, Inc.	1,500	1,000	2,500	2,500	
Sexual Assault Response Services of Southern Maine (SARSSM)	1,000	1,000	0	0	
Southern ME. Area Agency on Aging	5,000	5,000	5,000	5,000	
Sweetser	-	2,500	5,000	2,500	
Spurwink +	-	-	5,000	0	
The LifeFlight Foundation	2,000	2,000	2,000	2,000	
The Opportunity Alliance	6,800	4,500	6,000	4,500	
Through These Doors	1,200	1,200	1,200	1,200	
Vet to Vet Maine	-	1,000	5,000	1,200	
Windham Food Pantry #	-	0	0	0	
Windham Medical Loan Closet #	600	600	600	600	
Windham Neighbors Helping Neighbors #	4,500	4,500	4,500	4,500	
Woodfords Family Services	500	0	500	500	
Total	30,350	29,600	49,470	30,500	-

#Windham based service

+ New Agency

Town of Windham

NEXT YEAR / CURRENT YEAR BUDGET DETAIL - EXPENDITURES

ACCOUNTS FOR PROJECTION 20271 TOWN OF WINDHAM - FY 27 OPERATING BUDGET										
		2025	2026	2026	2026	2027	PCT			
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE			
1000	GENERAL FUND									
18200	SOCIAL SERVICES AGENCY FUNDIN							HEALTH & WELFARE		
444	18200	46930	CT AGENCY	28,850.00	29,600.00	29,600.00	26,200.00	30,500.00	3.0%	
			Human Services Advisory Committee's recommendation to council for social service agency funding.					0.00		
			HSAC Award: Food & Fellowship, Inc. (Monday Meals)		program dissolved			0.00		
			FY 18 - 1,000							
			FY 19 - 1,000							
			FY 20 - 1,200							
			FY 21 - 1,000							
			FY 22 - 1,200							
			FY 23 - 0.00							
			FY 24 - 0.00							
			HSAC Award: Lake Region Senior Service, Inc.		No Request			0.00		
			FY 18 - 575							
			FY 19 - 575							
			FY 20 - 625							
			FY 21 - 520							
			FY 22 - 425							
			FY 23 - 385							
			FY 24 - 385							
			HSAC Award: Maine Health Care at Home		No Request			0.00		
			FY 18 - 500							
			FY 19 - 1000							
			FY 20 - 500							
			FY 21 - 1000							
			FY 22 - 1000							
			FY 23 - 1500							
			FY 24 - 1500							
			FY 25 - 0							

Town of Windham

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		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE			
1000	GENERAL FUND									
18200	SOCIAL SERVICES AGENCY FUNDIN							HEALTH & WELFARE		
444	18200	46930	CT AGENCY	28,850.00	29,600.00	29,600.00	26,200.00	30,500.00	3.0%	
		HSAC Award: Regional Transportation Program			Requested 1,600			2,500.00		
		FY 18 - 500			TM 1/29/25: -600					
		FY 19 - 750			TM 1/21/26: -2,500					
		FY 20 - 1000								
		FY 21 - 1000								
		FY 22 - 1000								
		FY 23 - 1500								
		FY 24 - 1500								
		FY 25 - 1500								
		HSAC Award: Northern Light Home Care & Hospice (formerly VNA Home Health Care)			requested 1,600.			0.00		
		FY 18 - 500			TM 1/29/25: -800					
		FY 19 - 500			TM 1/21/26: -0					
		FY 20 - 500								
		FY 21 - 1,000								
		FY 22 - 1,000								
		FY 23 - 1,600								
		FY 24 - 1,600								
		FY 25 - 0								
		HSAC Award: Sexual Assault Response Services of Southern Maine (SARSSM)			requested 1,000.			0.00		
		FY 18 - 1,500			TM 1/21/26: -0					
		FY 19 - 1,500								
		FY 20 - 2,000								
		FY 21 - 2,000								
		FY 22 - 0								
		FY 23 - 1,000								
		FY 24 - 0								
		FY 25 - 1,000								
		HSAC Award: Southern Maine Area Agency on Aging			Requested 5,000			5,000.00		
		FY 18 - 4,000			TM 1/21/26: -5,000					
		FY 19 - 4,000								
		FY 20 - 4,500								

Town of Windham

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	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2027 MANAGER	PCT CHANGE
FY 21 - 4,500						
FY 22 - 5,000						
FY 23 - 5,000						
FY 24 - 5,000						
FY 25 - 5,000						
HSAC Award: The LifeFlight Foundation		requested 2,000			2,000.00	
FY 18 - 250						
FY 19 - 500						
FY 20 - 2,000						
FY 21 - 2,000						
FY 22 - 2,000						
FY 23 - 2,000						
FY 24 - 2,000						
FY 25 - 2,000						
HSAC Award: The Opportunity Alliance		Requested 6,000			4,500.00	
FY 18 - 6,800		TM 1/29/25: -1,500				
FY 19 - 6,800		TM 1/21/26: -4,500				
FY 20 - 5,500						
FY 21 - 6,800						
FY 22 - 6,800						
FY 23 - 6,800						
FY 24 - 0						
HSAC Award: Through These Doors (formerly Family Crisis Services)		requested 1,200.			1,200.00	
FY 18 - 1,000		TM 1/21/26: -1,200.				
FY 19 - 0						
FY 20 - 1,200						
FY 21 - 1,200						
FY 22 - 1,200						
FY 23 - 1,200						
FY 24 - 1,200						
FY 25 - 1,200						
HSAC Award: Windham Medical Loan Closet		requested 600.			600.00	
FY 18 - 600		TM 1/21/26: -600.				
FY 19 - 650						
FY 20 - 600						
FY 21 - 600						
FY 22 - 600						

Town of Windham

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	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2027 MANAGER	PCT CHANGE
FY 23 - 600						
FY 24 - 600						
FY 25 - 600						
HSAC Award: Windham Neighbors Helping Neighbors		requested 4,500.			4,500.00	
FY 18 - 3,000		TM 1/21/26: -4,500.				
FY 19 - 3,000						
FY 20 - 3,000						
FY 21 - 3,000						
FY 22 - 3,500						
FY 23 - 4,500						
FY 24 - 4,500						
FY 25 - 4,500						
HSAC Award: Woodfords Family Services		TM 1/21/26: -500			500.00	
FY 18 - 500						
FY 19 - 500						
FY 20 - 500						
FY 21 - 500						
FY 22 - 500						
FY 23 - 500						
FY 24 - 500						
FY 25 - 500						
HSAC - Day One		Requested \$2,500			2,500.00	
FY 19 - 1,000						
FY 20 - 2,000						
FY 21 - 2,000						
FY 22 - 0						
FY 23 - 0						
FY 24 - 0						
FY 25 - 2,500						
HSAC Award: American Red Cross		Requested 1,000.			500.00	
FY 23 - 1,000		TM 1/29/25: -500				
FY 24 - 1,000		TM 1/21/26: -500				
FY 25 - 1,000						

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			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND							
18200	SOCIAL SERVICES AGENCY FUNDIN						HEALTH & WELFARE	
444	18200	46930 CT AGENCY	28,850.00	29,600.00	29,600.00	26,200.00	30,500.00	3.0%
		HSAC Award: Andwell Health Partners (Formerly Androscoggin Home Healthcare & Hospice)		Requested \$500			500.00	
				TM 1/29/25: -500				
		FY 23 - 500		TM 1/21/26: -500				
		FY 24 - 0						
		FY 25 - 0						
		HSAC Award: Camp Susan Curtis		No Request in FY26			0.00	
		FY 25 - \$3000						
		HSAC Award: Kennebec Behavioral Health		No Request			0.00	
		FY 25 - \$150						
		HSAC Award: Vet to Vet Maine (NEW REQUEST)		Requested \$5,000			1,200.00	
		FY 26 - 1,000		TM 1/29/25: -4,000				
				TM 1/21/26: -1,200				
		HSAC Award: Sweetser (NEW REQUEST)		Requested \$5,000			2,500.00	
		FY 25 - 2,500.00		TM 1/29/25: -2,500				
				TM 1/21/26: -2,500				
		HSAC Award: Maine Behavioral Healthcare (NEW REQUEST)		Requested 5,000			2,500.00	
				TM 1/29/25: -2,500				
				TM 1/21/26: -2,500				
TOTAL 18200 - SOCIAL SERVICES AGENCY FUNDIN			28,850.00	29,600.00	29,600.00	26,200.00	30,500.00	3.0%