

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20271 TOWN OF WINDHAM - FY 27 OPERATING BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2025	2026	2026	2026	2026	2027	
AGE FRIENDLY		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	MANAGER	COMMENT
00	UNDEFINED							
22111	AGE FRIENDLY							
34360	PROGRAM FEES							
22111	34360 REC FEES	.00	1,500.00	1,500.00	.00	.00	6,000.00	_____
22111	34362 AGE FRNDLY	.00	19,000.00	19,000.00	7,542.00	.00	26,000.00	_____
22111	35120 DONATNS	.00	4,000.00	4,000.00	.00	.00	9,500.00	_____
22111	37131 TRANSPRT	.00	20,000.00	20,000.00	.00	.00	32,112.00	_____
	TOTAL AGE FRIENDLY	.00	44,500.00	44,500.00	7,542.00	.00	73,612.00	_____
	TOTAL UNDEFINED	.00	44,500.00	44,500.00	7,542.00	.00	73,612.00	_____
	TOTAL AGE FRIENDLY	.00	44,500.00	44,500.00	7,542.00	.00	73,612.00	_____
	GRAND TOTAL	.00	44,500.00	44,500.00	7,542.00	.00	73,612.00	_____

** END OF REPORT - Generated by Susan Rossignol **

NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20271 TOWN OF WINDHAM - FY 27 OPERATING BUDGET

ACCOUNTS FOR:
AGE FRIENDLY

	VENDOR	QUANTITY	UNIT COST	2027	MANAGER
00 UNDEFINED					
22111 AGE FRIENDLY					
34360 PROGRAM FEES					
22111	34360 -			6,000.00 *	
	Age Friendly Program User Fees	1.00	6,000.00	-6,000.00	
	name changed from Recreation Program fees				
	Some programs being supported through fees charged to participants				
34362 AGE FRIENDLY PROGRAM					
22111	34362 -			26,000.00 *	
	TOWN PORTION OF FY 27 FUNDING FOR AGE FRIENDLY PROGRAM	1.00	26,000.00	-26,000.00	
	PAYROLL INCLUDED IN PART TIME and PER DIEM Lines				
	22111- 41120 - \$39780				
	22111- 41218- \$13494.00				
	FY 26 - BUDGET REQUEST - \$19,000.				
	Proposed				
	REVENUEFY27				
	Town Contribution		\$		
	26000				
	Grant Funding		\$		
	45000				
	Sponsorships; Donations \$	9500			
	User Fees		\$		
	6000.				
	User Fees - Anticipated fees brought in for various programs \$ 1,500.00				
35120 SPONSORSHIP/DONATIONS					
22111	35120 -			9,500.00 *	
	Sponsorships currently being obtained for Age Friendly windham Meals being offered free of charge; other sponsorships being recruited	1.00	9,500.00	-9,500.00	

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ACCOUNTS FOR:
AGE FRIENDLY

	VENDOR	QUANTITY	UNIT COST	2027 MANAGER
37131 TRANSFER FROM GRANTS				
22111	37131 -			32,112.00 *
	Seeking ongoing grant funding to support the Age Friendly Windham Action Plan	1.00	32,112.00	-32,112.00
	Currently pursuing AARP grant, Maine Community Foundation Grant, State Community Connector Grant			
TOTAL AGE FRIENDLY				73,612.00
TOTAL UNDEFINED				73,612.00
TOTAL AGE FRIENDLY				73,612.00
GRAND TOTAL				73,612.00

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ACCOUNTS FOR:			2025	2026	2026	2026	2026	2027	
AGE FRIENDLY			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	MANAGER	COMMENT
00	UNDEFINED								
22111	AGE FRIENDLY								
41110	REGULAR FULL-TIME								
22111	41110	REG FT	.00	.00	.00	.00	.00	.00	_____
22111	41120	REG PT	.00	30,888.00	30,888.00	6,794.00	30,888.00	30,888.00	_____
22111	41218	PERDIEMS/T	.00	5,200.00	5,200.00	.00	.00	13,494.00	_____
22111	42220	BENEFITS	.00	2,860.00	2,860.00	.00	.00	.00	_____
22111	43100	SUPP & MTL	.00	1,000.00	1,000.00	671.28	.00	1,000.00	_____
22111	43101	GENEXP	.00	.00	.00	.00	.00	.00	_____
22111	43220	FUEL GAS	.00	.00	.00	.00	.00	500.00	_____
22111	43710	POSTAGE	.00	500.00	500.00	62.40	100.00	100.00	_____
22111	43720	CLOTHING	.00	200.00	200.00	.00	400.00	500.00	_____
22111	44400	PROF SVCS	.00	300.00	300.00	300.00	300.00	300.00	_____
22111	46210	TEL-LAND	.00	180.00	180.00	13.54	180.00	180.00	_____
22111	46310	ADVRTSNG	.00	500.00	500.00	833.00	500.00	700.00	_____
22111	46410	TRV EXP	.00	300.00	300.00	751.54	350.00	350.00	_____
22111	46510	PRINTING	.00	500.00	500.00	.00	.00	100.00	_____
22111	46910	TRNG/CONF	.00	400.00	400.00	363.95	400.00	500.00	_____
22111	46990	OT CONT SV	.00	700.00	700.00	.00	.00	5,000.00	_____
22111	46993	AGEFRNDLY	.00	972.00	972.00	8,422.16	12,000.00	20,000.00	_____
	TOTAL AGE FRIENDLY		.00	44,500.00	44,500.00	18,211.87	45,118.00	73,612.00	_____
	TOTAL UNDEFINED		.00	44,500.00	44,500.00	18,211.87	45,118.00	73,612.00	_____
	TOTAL AGE FRIENDLY		.00	44,500.00	44,500.00	18,211.87	45,118.00	73,612.00	_____
	GRAND TOTAL		.00	44,500.00	44,500.00	18,211.87	45,118.00	73,612.00	_____

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ACCOUNTS FOR:
AGE FRIENDLY

		VENDOR	QUANTITY	UNIT COST	2027 MANAGER
00	UNDEFINED				
22111	AGE FRIENDLY				
41110	REGULAR FULL-TIME				
22111	41110 -				.00
41120	REGULAR PART-TIME				
22111	41120 -				
	Age Friendly Program Coordinator		1.00	30,888.00	30,888.00 *
	\$25.50/hour - approximately 30 hours/week				30,888.00
	Recommend increasing this position from 24 hours/week to 30 hours/week and budgeting for the pro-rated benefits associated with 30 hours/week; Increase has not been approved current is 24 hours at \$24.75/hr for a budget of \$30888				
41218	PER DIEM - STRAIGHT TIME				
22111	41218 -				
	Age Friendly Per Diem employees - assists primarily with transportation program		1.00	13,494.00	13,494.00 *
	Salary range - \$19-\$19.50/hr				13,494.00
	Funded by grant(s) and user fees				
42220	BENEFITS				
22111	42220 -				
	FICA-MEDICARE AS REQUIRED		1.00	.00	.00

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ACCOUNTS FOR:
AGE FRIENDLY

	VENDOR	QUANTITY	UNIT COST	2027 MANAGER
43100 GENERAL SUPPLIES & MATERIALS				
22111	43100 -			
	General office supplies - envelopes for riders, promotional materials	1.00	1,000.00	1,000.00 * 1,000.00
43101 GENERAL EXPENSES				
22111	43101 -			.00
43220 MOTOR FUELS - GASOLINE				
22111	43220 -			
	Fuel for town vehicles being used for Age Friendly windham Transportation Program	1.00	500.00	500.00 * 500.00
43710 POSTAGE				
22111	43710 -			
	Postage for Age Friendly windham mailings	1.00	100.00	100.00 * 100.00
43720 CLOTHING				
22111	43720 -			
	Vests with Age Friendly windham logo for volunteers	1.00	500.00	500.00 * 500.00
44400 PROFESSIONAL SERVICES				
22111	44400 -			
	Professional services - covers cost of hosting website	1.00	300.00	300.00 * 300.00

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ACCOUNTS FOR:		VENDOR	QUANTITY	UNIT COST	2027	MANAGER
AGE FRIENDLY						
46210 TELEPHONE & DATA - LANDLINE						
22111	46210 -	Telephone \$15/MO Dedicated Age Friendly phone with voicemail	1.00	180.00	180.00 *	180.00
46310 ADVERTISING						
22111	46310 -	Advertisements for Age Friendly initiatives 2 Windham Eagle ads annually - other ads as needed paid by grant programs	1.00	700.00	700.00 *	700.00
46410 TRAVEL EXPENSES						
22111	46410 -	Fuel, travel and meal expenses Covers the cost for Age Friendly Program Coordinator to travel to meetings or workshops	1.00	350.00	350.00 *	350.00
46510 PRINTING						
22111	46510 -	Printing costs Reduced cost because most materials are covered by the University as part of the Community Connector Pilot program	1.00	100.00	100.00 *	100.00
46910 TRAINING/CONFERENCES						
22111	46910 -	Conferences and Trainings Age Friendly Coordinator has many opportunities to attend regional conferences and trainings	1.00	500.00	500.00 *	500.00

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AGE FRIENDLY

	VENDOR	QUANTITY	UNIT COST	2027 MANAGER
46990 CONTRACTED SERVICES - OTHER				
22111	46990 -			
	Contracted services - Programs provided by other entities	1.00	5,000.00	5,000.00 *
	These costs are being covered by user fees or donations			5,000.00
46993 AGE FRIENDLY PROGRAM - EXP				
22111	46993 -			
	MISC EXPENSES	1.00	20,000.00	20,000.00 *
	Program associated expenses for Age Friendly Windham programs that are expanding through grants, donations and user fees			20,000.00
TOTAL AGE FRIENDLY				73,612.00
TOTAL UNDEFINED				73,612.00
TOTAL AGE FRIENDLY				73,612.00
GRAND TOTAL				73,612.00

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