

12/13/2018

HEALTHY AGING

MARTHA'S VINEYARD

FY20 HEALTHY AGING MV BUDGET REQUEST WITH FY19 REFERENCE INFORMATION

Making Martha's Vineyard an Aging-Friendly Island

Line Item	FTE	FY19 Budget as Submitted	FTE	FY20 Budget	Increase / (Decrease)	Note
Salary Expense	0.700	\$ 45,500.00	0.80	\$ 52,000.00	\$ 6,500.00	Requested increase of 2 hours per week from the amended hours for FY19 of 30 hours per week
Payroll Tax and Fringe Benefits		\$ 20,469.00		\$ 11,632.00	\$ (8,837.00)	Based on the health insurance plan staff enrolled in - includes a 7% estimated increase for FY20
Total Salaried Personnel Expense		\$ 65,969.00		\$ 63,632.00	\$ (2,337.00)	
Other Direct Costs						
Staff Training		\$ 400.00		\$ 400.00	\$ -	
Staff Mileage/Travel Reimbursed at the prevailing IRS rate		\$ 1,000.00		\$ 1,000.00	\$ -	
Program/Computer Supplies		\$ 1,000.00		\$ 1,000.00	\$ -	
Total Other Direct Program Expense		\$ 2,400.00		\$ 2,400.00	\$ -	
Occupancy						
Office Space		\$ 640.00		\$ 640.00	\$ -	
Computer Maintenance		\$ 840.00		\$ 840.00	\$ -	
Facility Operations/Utilities/Insurance		\$ 1,300.00		\$ 1,300.00	\$ -	
Total Occupancy		\$ 2,780.00		\$ 2,780.00	\$ -	
Total Direct Expense		\$ 71,149.00		\$ 68,812.00	\$ (2,337.00)	
Allocation of Administration at 14%		\$ 9,961.00		\$ 9,634.00	\$ (327.00)	
Total Program Expense		\$ 81,110.00		\$ 78,446.00	\$ (2,664.00)	
MV Commission Support		\$ 10,000.00		\$ 10,000.00		
County Budget Amount		\$ 71,110.00		\$ 68,446.00	\$ (2,664.00)	

County Administration Fee - 5% 0 \$ 3,422.30

Total Request \$ 71,110.00 \$ 71,868.30 \$ 758.30