

The Community Life Center (CLC) is a Day Care Center for Older Adults operated by the Coordinating Council for Senior Citizens and housed in the basement of Duke Memorial United Methodist Church. The Coordinating Council has numerous other programs it operates with funds from various sources at a total cost of about \$422,207. The Community Life Center operation makes up about 18% of that total.

Presently, 30 persons are enrolled in the CLC program; 30 was the original design goal. Some 75 persons have been served by the CLC during its three year existence. Those leaving have done so because of illness, loss of interest, death, declining health and entrance into a nursing home, or improvement to function independently.

The funds to operate the CLC come through the Dept. of Soc. Services (25% local matching from Durham Co. Commissioners and 75% from Title XX funds). Here is a summarized budget for fiscal year (fy) 76 and the budget requested for fy 77:

	FY 76	FY 77
I. <u>PERSONNEL</u>		
A. Salaries (Six full-time CLC staff) (Avg. 76: 6,416; Avg. 77: 6,790) (76 Hi = 9276; Lo = 5184) (77 Hi = 9744; Lo = 5676)	38,496	40,740
B. Shared Salaries, Coordinating Council 10% Executive Director 75% Driver 33% Janitor 50% Bookkeeper	10,519	11,032
C. Employee Benefits: (Soc. Sec., Wlcm's. Compensation, Unemplmt. Ins.)	3,894	3,827
	(52,909)	(55,599)
II. <u>Food</u> (Lunch & Snack @ \$1.50/person/day)	12,925	12,891
	(12,925)	(12,891)
III. <u>Transportation</u>		
A. Clients (12 $\frac{1}{2}$ ¢/mile x 22,500 miles) (Bus Tokens)	2,820	2,820
		120
B. Staff	76	72
	(2,896)	(3012)
IV. <u>Physical Facilities</u>		
A. Utility Reimbursement to DM UMC (175/month)	2,100	2,100
B. Janitor Supplies	96	96
C. Installation of Fire Alarm & Extinguisher	165	
	(2361)	(2196)
V. <u>Other</u>		
Liability Insurance	100	100
Office Supplies	96	96
Equipment Repair (typewriter, Projector)	70	70
Postage	72	96
Phone (\$30 x 12 + \$15 LD)	375	375
Staff Training & Development	90	166
Required Annual Audit		400
Required N.C. 5% Monitor's Fee	3,657	3,852
Program Supplies	1,156	937
Proposed 1 week resident Camping Experience		1,101
	(5,616)	(7,193)
Grand Total	<u>76,707</u>	<u>80,891</u>



