

Town of Richmond

Request for Special Appropriations

Request for Fiscal Year: 2025

Organization's Name: VT Center for Independent Living

Address: 11 East State Street

City, State, Zip: Montpelier, VT 05602

Website address: www.vcil.org

A. GENERAL INFORMATION

1. Program Name: N/A

2. Contact Person/Title: Linda Schwaner, Development Director

Telephone Number: 802-224-1819 E-mail address: lindam@vcil.org

3. Total number of individuals served in the last complete fiscal year by this program: ~2,436

4. Total number of the above individuals who are Town residents: 1

Please attach any documentation that supports this number. Please see attached summary report.

Percent of people served who are Town residents: <1%

5. Amount of Request: \$375.00

6. Total Program Budget: \$3,201,013.00

Percent of total program budget you are requesting from the Town of Richmond: <.01%

7. Please state or attach the mission of your agency: Please see attached.

8. Will the funding be used to:

X Maintain an existing program Expand an Existing Program

Start a new program

9. Has your organization received funds from the Town in the past for this or a similar program? Yes.

If yes, please answer the following:

a. Does the amount of your request represent an increase over your previous appropriation? If yes, explain the reason(s) for the increase. N/A

b. Were any conditions or restrictions placed on the funds by the Selectboard? If yes, describe how those conditions or restrictions have been met. N/A

B. PROGRAM OVERVIEW

1. Statement of Need: Identify the issue or need that the program will address (use statistical data to justify the need for the program). To what extent does this need or problem exist in the Town of Richmond?

VCIL has specific programs that benefit the residents of Richmond, including the Sue Williams Freedom Fund, which provides grant dollars for assistive technology not otherwise covered by insurance (hearing aids, vehicle modifications, scooters etc), Meals on Wheels for people under the age of 60 and who have a disability (the Council on Aging serves people over the age of 60) and the Home Access Program, providing ramps and bathroom modifications to residents. VCIL's Peer Advocate Counselors (PACs) offer peer-to-peer services for people seeking assistance because of barriers they are experiencing. All of our PACs have disabilities themselves and have navigated many of these barriers already. This past year five residents utilized our Information, Referral and Assistance program.

In addition to people served, VCIL offers technical assistance to the business community on the Americans with Disabilities Act and other disability-related laws.

According to the U.S. Census, 20 percent of Vermonters have a disability. The programs offered at VCIL to residents of Richmond afford them greater independence.

2. Program Summary:

- a. Identify the target/recipients of program services. Specify the number of Town residents your program will serve during the fiscal year and explain the basis upon which this number is calculated. Indicate any eligibility requirements your program has with respect to age, gender, income or residence.

In the previous year, VCIL served five residents of Richmond. Considering that 20 percent of the population has a disability, this number can vary greatly from year to year depending on the needs of the residents.

In addition to the number of residents, the type of service will vary. Some business owners needing technical assistance can reach out for a quick phone call, while another resident may need a home modification which can cost up to \$15,000.

Eligibility varies from program to program. For the business community, anyone that has a question about disability-related laws can contact us.

For the Home Access Program and Sue Williams Freedom Fund there are income limits (must not exceed 80 percent of the HUD median income), and one must have a disability that directly relates to the need requested (home modification or assistive technology). Our Meals on Wheels program is for people with disabilities under the age of 60 (Council on Aging takes over at 60).

The Peer Advocate Counseling Program is offered to anyone who has a disability and wants to work on specific independent living goals. The peer must be engaged in the process of working on goals identified.

- b. Identify what is to be accomplished or what change will occur from participating in the program. How will people be better off as a result of participating in the program? Describe the steps you take to make the project known to the public, and make the program accessible and inclusive?

VCIL staff work with program participants to develop an Independent Living plan and that plan addresses specific goals to living independently and the steps needed to obtain the goals. The peer advocate counseling staff work with peers to achieve those goals. Residents on our Meals on Wheels program receive one hot and nutritious meal a day which they do not feel they are able to do on their own in their current living situation. Our outreach team continues to work to let more people know who VCIL is and what we do with a focus on underserved populations. We have a PSA about VCIL and videos are on YouTube for our Youth Transition Program. Our PACs travel to schools to discuss what the options are after high school.

Other outreach techniques include social media (Facebook and YouTube), VCIL's website, and outreach to community organizations, the state and other partners about our services/programs. With the current pandemic our PACs are really going above and beyond and delivering groceries or providing transportation options. We are hoping to send out a 3rd care package to peers in the next couple of months.

VCIL strives to be accessible and inclusive. We have policies and procedures for reasonable accommodations. We complete cultural competency assessments and continuously work to be more inclusive of our programming, additional race training will take place in FY'23.

3. Program Funding:

- a. Identify how Town funds, specifically, will be used (i.e., funds will provide "X" amount of units of service.)

VCIL will use the funding for our Peer Advocacy Counseling Program (PAC) and for Information, Referral and Assistance (IR&A). These programs are at the heart of VCIL's work and allow residents to access information about disability-related laws, services and programs. The PAC program provides residents one-on-one support when overcoming barriers they are experiencing because of disability. We work with residents to develop an Independent Living Plan and set goals. We then work one on one in helping residents achieve those goals. Our peer counselors all have disabilities themselves and understand through personal experience and training how to overcome obstacles that people with disabilities often face, especially when seeking housing, employment and transportation services. Since the flood our Peer Advocate Counselors and our I,R&A specialist have been receiving many more calls regarding services available. Our I,R&A specialist is on the FEMA zoom meeting weekly acquiring the information that our peers are seeking. Our PAC's have been on the ground helping displaced peers in anyway they could.

- b. List the other agencies to whom you are submitting a request for funds for this program and the amount requested. How would this program be modified should revenues be lost? VCIL appreciates the assistance from the town and these funds, combined with grants received from other organizations, cities/towns and private donations, enable us to offer the services when needed to individuals with disabilities. (please see attached budget and FY'24 Towns Requesting allocations from)

C. ORGANIZATIONAL CAPACITY

1. Describe your agency's capability to provide the program including its history, previous experience providing this service, management structure and staff expertise.

Since 1979, the Vermont Center for Independent Living (VCIL) has provided services to enhance the lives of people with disabilities with a vision of people with disabilities living independently and staying where they choose, in their Richmond home.

VCIL evaluates the needs of individuals with disabilities through an annual survey. The need of individuals range from getting and understanding information to access programs/services, accessing transportation, needs for meals on wheels and accessibility modifications in the home. Many of the individuals VCIL works with are considered "vulnerable" and through support and other services residents are less exposed to vulnerabilities. VCIL employs people who have disabilities and they work 1:1 with residents who have disabilities and use their personal experience as an individual who has a disability to help others navigate complicated systems, and teach the skills that allow individuals to be more confident and advocate for their own needs.

VCIL provides technical assistance to business owners and municipalities on the Americans with Disabilities Act (ADA) and other disability related laws. This allows for businesses to be less exposed to complaints and litigation and allows people with disabilities to have access to goods, services and employment opportunities.

VCIL provides home access modifications to those who have physical disabilities and need a ramp or bathroom access, Meals on Wheels to people with disabilities under the age of 60 who cannot prepare their own meal, assistive technology grants and farm assessments. VCIL is also home to the VT Telecommunications Equipment Distribution Program (VTEDP) which provides telecommunications equipment to enable low-income Deaf, Deaf-blind, and hard of hearing individuals to communicate by telephone.

These services all make a difference in individual lives and allow individuals with disabilities to achieve personal goals of living in their own home, raising children, going to community outings, employment and volunteerism.

2. How will you assess whether/how program participants are better off? Describe how you will assess program outcomes. Your description should include: what (what kind of data), how (method/tool for collecting the data), from whom (source of data) and when (timing of data collection).

Every January, VCIL sends out a survey to over 1,000 peers statewide that measures overall satisfaction with VCIL, what has improved in their life as a result of working with VCIL, advocacy issues peers would like to see us focus on and satisfaction within the particular program peer was enrolled in. This past year's survey once again focused on support groups in light of the pandemic. Since many of our peers have compromised immune systems they are still feeling isolated. We now have a Traumatic Brain Injury, Men's Group, Women's Group and a Deaf and Hard of Hearing support group and asked what other groups people would be interested in. There is also a "Long Haulers Group" that VCIL is involved in for people experiencing ongoing issues from Covid-19.

As an organization, VCIL uses Results Based Accountability as the tool for evaluation and planning. We also see the direct result of skills training and social interaction in the increase in peer leaders who are conducting workshops, facilitating meetings, and talking to their legislators about advocacy issues that affect them. An audit at the end of a fiscal year to determine how many of our peers have reached their set goal is also a way for our Peer Advocate Counselors (PACs) to measure success or to follow-up with said peer to find out what else needs to be done.

3. Summarize or attach program and or service assessments conducted in the past two years.

Please find peer survey attached. In addition, programs within VCIL have evaluation procedures.

4. Does your organization have a strategic plan and a strategic planning process in place? If yes, please attach your plan.

The strategic plan should include a mission statement, goals, and action steps to achieve the goals, and measures that assess the accomplishments of the goals.

Please find our strategic plan attached.

5. What is the authorized size of your board of directors? Up to 15 members.

How many meetings were held by the board last year?

Full board meetings are held quarterly, in addition we have Program, Executive and Finance Committees made up of board members, and the committees meet six times a year. After the flood several more "emergency" meetings were held in order to move forward work from home policies, bid approval for building repairs etc.

6. Does your organization have an audit performed? If yes, the audit must be provided to the Town Manager upon request. Yes.

I, the undersigned, confirm the information contained herein is accurate and can be verified as such. I understand and agree that if the requested funds are approved, the disbursement of funds are subject to all conditions established by the Richmond Selectboard.



Signature of Applicant: _____

Date: 10/20/2023

Print Name of Applicant and Title: Sarah Lauderdale, Executive Director

A. 4 THE VERMONT CENTER FOR INDEPENDENT LIVING #03-0271000
TOWN OF RICHMOND
SUMMARY REPORT

Request Amount: \$375.00

For over 44 years, The Vermont Center for Independent Living (VCIL) has been teaching people with disabilities and the Deaf how to gain more control over their lives and how to access tools and services to live more independently. VCIL employees (85% of whom have a disability) conduct public education, outreach, individual advocacy and systems change advocacy to help promote the full inclusion of people with disabilities into community life.

In FY'23 (10/2022-9/2023) VCIL responded to thousands of requests from individuals, agencies and community groups for information, referral and assistance and program services for individuals living with a disability. VCIL Peer Advocate Counselors (PACs) provided one-on-one peer counseling to **140** individuals to help increase their independent living skills and **4** peers were served by the AgrAbility program. VCIL's Home Access Program (HAP) assisted **178** households with information on technical assistance and/or alternative funding for modifications; **115** of these received financial assistance to make their bathrooms and/or entrances accessible. Our Sue Williams Freedom Fund (SWFF) provided **73** individuals with information on assistive technology; **41** of these individuals received funding to obtain adaptive equipment. **379** individuals had meals delivered through our Meals on Wheels (MOW) program for individuals with disabilities under the age of 60. Our Vermont Telecommunications Equipment Distribution Program (VTEDP) served **17** people and provided **7** peers with adaptive telecommunications enabling low-income Deaf, Deaf-blind, Hard of Hearing and individuals with disabilities to communicate by telephone.

VCIL's central office is located in downtown Montpelier (although we are working from home as our office (along with so many others) was devastated in the July flood and we have four branch offices in Bennington, Chittenden, Rutland and Windham Counties. Our PACs and services are available to people with disabilities throughout Vermont.

During FY'23, **5** residents of **Richmond** received services from the following programs:

- Information Referral and Assistance (I,R&A)

7

Mission Statement

The Mission of the Vermont Center for Independent Living is to empower Vermonters with disabilities, Deaf Vermonters, and others to tear down the physical, communication, and attitudinal barriers that keep us from realizing our full human potential.

Together, we will build communities to:

- achieve our human and civil rights and equal access to services and opportunities;
- have available ongoing resources and options for independent Living;
- realize our power to control and direct our own lives.

We join together to celebrate our diversity and the common goal for the full inclusion of all persons in the life of our communities.

B.3.b**C&T's VCIL Requested Appropriations From**

| City/Town | FY24 Amount Requested | | City/Town | FY24 Amount Requested |
|------------------|--------------------------------------|--|-----------------------|--------------------------------------|
| Albany | 150.00 | | Fayston | 100.00 |
| Alburgh | 175.00 | | Ferrisburgh | 250.00 |
| Andover | 55.00 | | Fletcher | 75.00 |
| Arlington | 295.00 | | Glover | 245.00 |
| Bakersfield | 95.00 | | Goshen | 80.00 |
| Barnet | 280.00 | | Grafton | 105.00 |
| Barre City | 3000.00 | | Granby | 105.00 |
| Barre Town | 2000.00 | | Granville | 80.00 |
| Belvidere | 195.00 | | Greensboro | 210.00 |
| Bennington | 5000.00 | | Guildhall | 75.00 |
| Berkshire | 180.00 | | Hartford | 845.00 |
| Berlin | 1000.00 | | Hartland | 160.00 |
| Bethel | 150.00 | | Highgate | 380.00 |
| Bloomfield | 75.00 | | Hinesburg | 200.00 |
| Brattleboro | 1600.00 | | Hubbardton | 155.00 |
| Bridport | 190.00 | | Huntington | 250.00 |
| Brighton | 150.00 | | Isle La Motte | 295.00 |
| Brookfield | 500.00 | | Jamaica | 250.00 |
| Brookline | 80.00 | | Jay | 200.00 |
| Brookline | 80.00 | | Jericho | 150.00 |
| Brunswick | 50.00 | | Leicester | 145.00 |
| Calais | 415.00 | | Lemington | 75.00 |
| Cambridge | 385.00 | | Lowell | 90.00 |
| Cavendish | 100.00 | | Ludlow | 360.00 |
| Charlotte | 200.00 | | Lunenburg | 200.00 |
| Corinth | 170.00 | | Maidstone | 150.00 |
| Coventry | 130.00 | | Manchester | 420.00 |
| Craftsbury | 140.00 | | Marshfield | 150.00 |
| Danby | 180.00 | | Middlesex | 195.00 |
| Dummerston | 100.00 | | Middletown Springs | 100.00 |
| Duxbury | 150.00 | | Milton | 300.00 |
| East Montpelier | 250.00 | | Monkton | 195.00 |
| Eden | 165.00 | | Montpelier | 5000.00 |
| Elmore | 400.00 | | Mount Holly | 100.00 |
| Essex/Junc. | 1500.00 | | Mount Tabor | 55.00 |
| Fairfax | 500.00 | | New Haven | 215.00 |
| Fairlee | 155.00 | | Newark | 300.00 |

| City/Town | FY24 Amount Requested | City/Town | FY24 Amount Requested |
|------------------|--------------------------------------|------------------|--------------------------------------|
| Newfane | 220.00 | Tunbridge | 150.00 |
| North Hero | 310.00 | Underhill | 200.00 |
| Northfield | 1000.00 | Victory | 70.00 |
| Peru | 140.00 | Waitsfield | 450.00 |
| Pittsfield | 75.00 | Walden | 145.00 |
| Pittsford | 314.00 | Wallingford | 250.00 |
| Plainfield | 100.00 | Waltham | 100.00 |
| Plymouth | 175.00 | Warren | 480.00 |
| Poultney | 420.00 | Washington | 365.00 |
| Pownal | 440.00 | Waterbury | 600.00 |
| Proctor | 250.00 | Weathersfield | 185.00 |
| Randolph | 1000.00 | Wells | 160.00 |
| Readsboro | 230.00 | West Fairlee | 130.00 |
| Richmond | 375.00 | West Windsor | 140.00 |
| Royalton | 305.00 | Westfield | 95.00 |
| Rupert | 120.00 | Westford | 100.00 |
| Rutland City | 10,000 | Westminster | 110.00 |
| Rutland Town | 535.00 | Westmore | 80.00 |
| Ryegate | 265.00 | Weston | 230.00 |
| Sandgate | 95.00 | Wheelock | 85.00 |
| Searsburg | 90.00 | Williamstown | 500.00 |
| Shaftsbury | 1000.00 | Williston | 600.00 |
| Sheldon | 100.00 | Woodbury | 210.00 |
| Shrewsbury | 170.00 | Woodford | 250.00 |
| St. Albans Town | 500.00 | Worcester | 200.00 |
| St. George | 100.00 | | |
| Stannard | 80.00 | | |
| Starksboro | 250.00 | | |
| Stockbridge | 230.00 | | |
| Stowe | 420.00 | | |
| Strafford | 200.00 | | |
| Stratton | 500.00 | | |
| Sudbury | 80.00 | | |
| Sutton | 1000.00 | | |
| Swanton | 500.00 | | |
| Tinmouth | 80.00 | | |
| Townshend | 255.00 | | |

C.3

VCIL 2023 peer survey

Thank you for taking time to let us know about your experience with our organization this past year. **For those of you who return completed surveys by February 15, 2023, you will be entered into a drawing to receive one of three \$100 debit cards.**

If you would prefer to take the survey:

- Over the phone, please call 1-800-639-1522 (voice)
- By using ASL please call Val Hughes at 802-275-0099 (videophone)

Satisfaction with VCIL Overall

1. Please select which program(s) you have utilized (select all that apply)

| | | | |
|--------------------------|--|--------------------------|--|
| <input type="checkbox"/> | AgrAbility | <input type="checkbox"/> | Peer Advocacy Counseling Program |
| <input type="checkbox"/> | Community Access Program | <input type="checkbox"/> | RISE |
| <input type="checkbox"/> | Home Access Program (HAP) | <input type="checkbox"/> | Sue Williams Freedom Fund (SWFF) |
| <input type="checkbox"/> | Information, Referral & Assistance | <input type="checkbox"/> | VT Telecommunications Equipment Distribution Program (VTEDP) |
| <input type="checkbox"/> | Meals on Wheels (MOW) (if under age 60) | <input type="checkbox"/> | Other: _____ |

Please rate your overall experience with VCIL. Select an option that represents your experience from Agree to Disagree for each of the following items.

| | | Agree | Disagree |
|-----------|---|--------------|-----------------|
| 2. | Staff members are well informed | | |
| 3. | Staff members treat me with respect | | |
| 4. | I receive(d) my services in a timely manner | | |
| 5. | I am satisfied with my overall experience | | |

6. What has improved in your life as a result of working with VCIL?

**Please turn over,
questions on both sides**

7. VCIL works with the Vermont Coalition of Disability Rights (VCDR) which sends regular legislative updates related to disability issues through email.

Yes! Add me to the email list serve! Name: _____
Email: _____

8. Would you be interested in participating in on line support groups?

Yes No

If yes, what type of groups? _____

9. If you choose to become a member of VCIL you will receive a quarterly newsletter, invites to VCIL events and access to VCIL's library for free loans of books & movies (including postage for delivery and return).

I'd like to become a member of VCIL! Yes No

Name: _____ E-mail: _____

I do not have email, **please mail my newsletter** (we have your address on file, please provide your name for membership)

10. Are you able to connect with your healthcare providers when you need to? Yes No

If no, why not? _____

11. Number of Covid infections:

How many times have you ever had COVID? _____

How many times have you had COVID in the past year? _____

12. On a scale of 1-5 (with 1 being "no action taken" and 5 being "many actions taken"), how would you rate your current level when it comes to protecting yourself and others from COVID?

No Actions Taken

1

2

3

Many Actions Taken

4

5

13. In the past year, have you limited any of the following activities for yourself or others in your household as a result of COVID concerns?

(Check all that apply)

- Medical or dental care Education/schooling
- Work or volunteer hours In-person visits with friends or family
- Going to the grocery store or pharmacy
- Other necessary activities (voting, visits to post office, DMV, pet care, car care, etc.)
- Other: _____

14. What is one thing VCIL can do to help with any of the above impacts? _____

15. What else would you like to share with us to help VCIL provide support now or for future pandemics or emergencies?

16. Are you registered to vote? Yes No

17. If no, would you like to be? Yes

18. Do you have internet access other than on your cell phone?
Yes No

19. County of Residence (optional) _____

If you do not receive Meals on Wheels through VCIL, the survey is now complete. (If you are 60 or over, VCIL does not provide your meals.)

Please turn over **IF you receive Meal on Wheels from VCIL**

Satisfaction with Meals on Wheels

| | | Agree | Disagree |
|------------|---|--------------|-----------------|
| 19. | I received my application in a timely manner. | | |
| 20. | VCIL Meals on Wheels staff were helpful. | | |
| 21. | Meals on Wheels staff were easy to reach. | | |

22. Do you eat the meals that are delivered?

Yes No Sometimes

23. On the days you eat a meal from Meals on Wheels, how much additional food do you eat? (check all that apply)

It is my only meal I eat 2 other meals
 I eat 1 other meal I eat snacks

24. How often are you satisfied with the variety of foods.

Always Usually Sometimes Seldom Never

25. How would you rate the quality of Meals on Wheels overall?

Excellent Very Good Good Fair Poor

26. Do services received from Meals on Wheels help you to:

Eat healthier foods? Yes No Not sure

Feel better? Yes No Not sure

Improve your health? Yes No Not sure

Continue to live at home? Yes No Not sure

27. What recommendations do you have for improving Meals on Wheels? _____

28. In addition to my Meals on Wheels meal, I eat the following: (check all that apply)

| | | | |
|--------------------------|--------------------------|--------------------------|---------------------------|
| <input type="checkbox"/> | I eat microwavable meals | <input type="checkbox"/> | I eat at community meals |
| <input type="checkbox"/> | I eat sandwiches | <input type="checkbox"/> | I eat with family/friends |
| <input type="checkbox"/> | I eat take-out food | <input type="checkbox"/> | Other |

29. If VCIL no long provided Meals on Wheels for you, what would you do? (check all that apply)

| | | | |
|--------------------------|----------------------------------|--------------------------|--|
| <input type="checkbox"/> | Get help from family and friends | <input type="checkbox"/> | Move to a nursing home or assisted living facility |
| <input type="checkbox"/> | Move in with family | <input type="checkbox"/> | Other: |

C.4

To empower Vermonters with Disabilities, Deaf Vermonters, and others to tear down the physical, communication, and attitudinal barriers that keep us from realizing our full human potential

VISION:

To be recognized as the place where we join together to celebrate our diversity and the common goal for the full inclusion of all persons in the life of our communities

STRATEGIC PILLARS:

| | | | | |
|--------------------|-------------------|--------------------------|------------------------------|----------------------|
| Independent Living | Program Awareness | Financial Sustainability | Organizational Effectiveness | Legislative Advocacy |
|--------------------|-------------------|--------------------------|------------------------------|----------------------|

STRATEGIC OBJECTIVES:

| | | | | |
|---|--|--|---|---|
| <ol style="list-style-type: none"> 1. Provide access to services/equip. that will enable People with Disabilities to remain in their own homes and access their communities. | <ol style="list-style-type: none"> 1. Better define & articulate what VCIL is and does. 2. Develop a PR Campaign. 3. Increase Membership. | <ol style="list-style-type: none"> 1. Diversify & expand revenue sources. 2. Build financial Reserves. | <ol style="list-style-type: none"> 1. Refine program procedures. 2. Continue collaborations and partnerships with other agencies. | <ol style="list-style-type: none"> 1. Assess important disability related issues at the local, state, and federal level. 2. Prioritize & Develop strategies for advocacy. |
|---|--|--|---|---|

LONG TERM STRATEGIC OUTCOMES:

| | | | | |
|--|--|--|--|--|
| <ul style="list-style-type: none"> • Accessible housing stock is increased • Peers are able to advocate for their needs • Adaptive Equip is readily available | <ul style="list-style-type: none"> • VCIL will be recognized as the place to go for help with disability related issues | <ul style="list-style-type: none"> • VCIL's dependence on state and federal grants will be reduced • Adequate operating reserves | <ul style="list-style-type: none"> • Strong program offerings with VCIL • No wrong door – peers can enter any agency and get referred to services needed | <ul style="list-style-type: none"> • Public buildings and events will be accessible to all • The disability voice will be included in laws |
|--|--|--|--|--|

PERFORMANCE MEASUREMENT:

| | | | | |
|--|--|---|---|--|
| <ul style="list-style-type: none"> • #/% increase in # living indep.. | <ul style="list-style-type: none"> • Awareness levels | <ul style="list-style-type: none"> • % Revenue by source | <ul style="list-style-type: none"> • Consumer satisfaction | <ul style="list-style-type: none"> • Increased access |
|--|--|---|---|--|

Vermont Center for Independent Living
 Approved FY24 budget

| | FY 24 Budget |
|------------------------------|-------------------------|
| Federal Grants | |
| 704 North Balance Prior Year | 135,000 |
| 704 North | 762,927 |
| 704 South | 332,070 |
| ACL-N-PH | |
| ACL-S-PH | 181,000 |
| SILC grant | 170,000 |
| NIDILRR | 16,000 |
| USDA FY(20-22) | - |
| USDA FY22-23) | |
| USDA (FY23-24) | - |
| N COVID | |
| S COVID | - |
| State Grants | |
| VHCB | 745,000 |
| Meals on Wheels | 499,521 |
| DAIL-MFAP | - |
| Other Grants | |
| MFP | 84,747 |
| EDP grant | 75,000 |
| VR Youth | 100,000 |
| Misc Income | |
| Cities & Towns | 62,000 |
| Donations - Unrestricted | 30,000 |
| Program/Rest Donations | - |
| Independent Sponsorship | - |
| Other Income | 7,748 |
| Investment Income | - |
| Total Income | <u>3,201,013</u> |

| | FY24 Proposed Budget |
|-----------------------------|-------------------------------------|
| Specific Assistance | |
| VHCB | 605,524 |
| Meals on Wheels | 389,879 |
| SILC Grant | 55,000 |
| EDP equipment | 36,000 |
| ACL-PH | - |
| USDA (FY23-24) | - |
| MFP | 75,000 |
| Total Specific Assistance | <u>1,161,403</u> |
| Salaries & Fringe | |
| Salaries | 1,048,311 |
| Fringe Benefits | 333,491 |
| Total Salaries & Fringe | <u>1,381,802</u> |
| Operating Expenses | |
| Professional Services | 258,500 |
| board expenses | 3,000 |
| Reasonable Accommodations | 31,000 |
| Occupancy | 89,405 |
| Travel-Mileage | 11,000 |
| Printing & Publication | 400 |
| Telecommunications | 25,684 |
| Supplies | 40,000 |
| General Insurance | 24,135 |
| Postage | 10,000 |
| Equip Lease, Repair & Maint | 18,000 |
| Advertising & Outreach | 15,000 |
| Dues & Subscriptions | 8,500 |
| Training/conferences | 15,000 |
| Depreciation Expense | 22,500 |
| Peer skills training | 1,000 |
| Reserve/Special Projects | 84,683 |
| Total Operating Expenses | <u>657,807</u> |
| Total Expenses | <u>3,201,012</u> |
| Net Income | <u>0</u> |