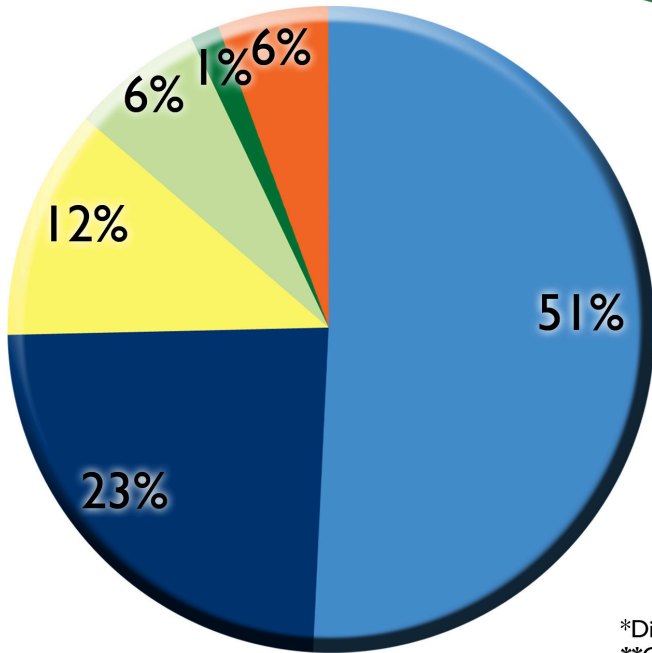


Union County Senior Services Sales Tax Expenditures

2011 Sales Tax



	2011	2010
In Home Services	\$662,415	51%
Grants & Programs	\$298,055	23%
Salaries & Benefits*	\$156,141	12%
Transportation	\$82,779	6%
Advertising	\$17,009	1%
Other**	\$73,629	6%
Total	\$1,290,028	

*Direct care employees, additional staff paid through the general fund.

**Other includes Triad Coordinator, FILE OF LIFE, Ensure Program, Senior Sunrise Program, Events, Food Commodity Program, Caregiver Lunch Bunch, Project Lifesaver Support, Project Safe Heat, Senior Shopping Cart, Air Conditioners & Fans, Library @ Your Door, Smoke Detector Program, Senior Watch Call Unit, Senior Shopping Cart, LifeStory Journal, Senior Community Garden, etc.

Client Breakdown

	2010	2011
Total New Assessments	155	137
Total Reassessments	86	172
Average New Clients per Month	9	11
Average Clients Dropped per Month	3	5
Homemaking Clients	159	208
Personal Care Clients	92	119
Respite Clients	29	36
Companion Clients	14	15
Emergency Assistance	56	50
Em Resp Syst & Durable Med Equip	185	342
Prescription Assistance	31	21
Farmers' Market Participants	367	370
Medicare Counseling	267	223

In Home Services Breakdown

Personal Care & Homemaking	\$409,848
Day Care & Respite	\$84,489
Em Resp Syst, Durable Med Equip	\$69,739
MHUC Memorial Meals	\$47,643
Minor Home Repair	\$30,916
Emergency Assistance	\$19,780
Total	\$662,415

Grants & Programs Breakdown

Community Grants	\$157,972
Mental Health	\$108,255
Prescription Assistance	\$13,356
Farmers' Market Program	\$18,472
Total	\$298,055

	2008	2009	2010	2011
Levy Funds Received*	\$247,302	\$981,528	\$937,188	\$973,105
Levy Expenses	\$71,099	\$476,855	\$1,013,693	\$1,290,028
Carry Over	\$176,203	\$680,876	\$604,371	\$384,067
Tax Per Month (avg)	\$82,434	\$81,794	\$78,099	\$81,092

*Levy passed in March of 2008. First taxes collected in July. First taxes received in October 2008. Tax collections are always 3 months behind.



union county
SENIOR SALES TAX PROJECT