

Town of Reading FY - 2009 Budget

Community Services

Budget Summary (Form A)

Elder / Human Services #541

Summary: R8 & R9

<u>Budget Summary</u>	Actual Expenditures FY - 2006	Actual Expenditures FY - 2007	Annual Adopted Budget (Revised) FY - 2008	Recommended Budget FY - 2009	One Year Percent Change
Salaries and Wages (Form B)	\$ 145,152	\$ 129,656	\$ 181,106	\$ 192,434	6.25%
Expenses (Form C)	<u>6,803</u>	<u>27,229</u>	<u>7,450</u>	<u>8,275</u>	11.07%
Totals	<u>\$ 151,955</u>	<u>\$ 156,885</u>	<u>\$ 188,556</u>	<u>\$ 200,709</u>	6.45%
<u>Revenue and Staffing</u>					
Revenues	\$	\$	\$	\$	
Staffing	<u>4.5</u>	<u>4.5</u>	<u>5.1</u>	<u>5.1</u>	0.00%

Commentary

FY09 Significant Additions: The new Nurse Advocate position (21 hrs) was filled in the fall of 2007 to serve the frail elders in the community.

Overview: The Nurse Advocate will establish standards of service with the Elder/Human Services team. Elder/Human Services programs increased by at least 50% between 2002 and 2007.

Changes: None.

Outlook: The first year of the Nurse Advocate position will be evaluated since this is a pioneering position in municipal government. The expectation is that demand will increase given the growth in the Town's aged population.

