

FINANCIAL YEAR IN REVIEW

Fiscal Year 2018

SUPPORT AND REVENUE:

Fee for service and contracts	\$	9,376,896
Federal and state grants		5,646,918
Contributions, donated services and facilities		532,474
Other (expense) revenue		286,018
TOTAL SUPPORT AND REVENUE	\$	15,842,306

EXPENSES:

PROGRAM SERVICES

Homebound services		10,410,958
Services for active older people		2,085,060
Outreach and advocacy services		967,766
Family caregiver services		253,079
TOTAL PROGRAM SERVICES		13,716,863

SUPPORT SERVICES

General and administrative		1,509,042
Fundraising		316,939
TOTAL SUPPORT SERVICES		1,825,981

TOTAL EXPENSES

	\$	15,542,844
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SERVICES PROVIDED

Fiscal Year 2018

Homebound Services

Home Care	hours	478,587
Meals on Wheels	meals	467,976
Emergency Response Button	days	88,927
Telephone Check-In	calls	26,159
Senior Companion	hours	20,871
Care Coordination	hours	4,283
Assistive Devices	devices	73
Urgent Needs	individuals	15

Services for Active Older People

Senior Center Activities	sessions	213,349
Senior Center Meals	meals	167,684
Transportation	1-way trips	56,315
Health Promotion	sessions	867
Senior Employment	individuals	17

Family Caregiver Services

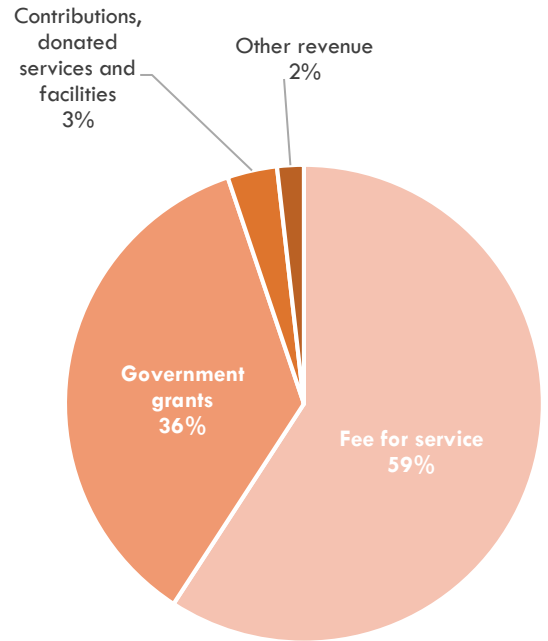
In-Home Respite	hours	11,977
Counseling and Information	sessions	690

Outreach and Advocacy Services

Information and Assistance	contacts	12,439
Client Representation	hours	7,491
Medicare Part D Assessments	contacts	5,395
Long Term Care Ombudsman	visits	5,034
Outreach	initiatives	2,541
Legal Assistance	hours	538

REVENUE

Fiscal Year 2018



OPERATING EXPENSES

Fiscal Year 2018

