Senior Support Services – Budget
Year 2021

REVENUE

Foundation and Corporate Grants 127,900
Government Grants 479,200
Consumables 424,500
Individual Gifts 104,000
Board Contributions 6,000
Events 45,000
Interest 5,000
Subtotal $1,191,600

In-Kind Contributions
Emergency Food Bags 50,200
Clothing and Toiletries 47,300
Blankets, Sleeping Bags, Household Items 5,000
SCSEP program 30,200
Professional Pro Bono Services 13,000
Volunteer Time 175,700
In-Kind Contributions $321,400

Total Revenue $1,513,000

EXPENSE

Direct Programs 841,400
Salaries & Benefits 578,000
Insurance 12,000
Office 22,400
Fund Raising 11,000
Professional Fees 6,400
Building Improve & Maintenance 19,200
Telephone & Utilities 22,600

Total Expense $1,513,000

Budget Footnotes:

1 While we have to apply for these funds each year, there are a number of foundations with whom we have a strong relationship. Many donate approximately the same amount each year.

2 Here is the breakdown: $143,300 from HUD’s Emergency Services Grant program, $5000 from the EFSP program, and $331,000 from the Denver Regional Council of Governments. These funds are secured.

3 Included here are three meals served weekdays, and one meal served Sundays.

Our breakfast needs are donated by the Atlanta Bread Company, City Harvest, Denver’s Table, Panera Bread, Wellshire Presbyterian Church, and Volunteers of America.

Volunteers of America, St Joe’s Cafeteria, Most Precious Blood Catholic Church, Church of the Risen Christ and Wellshire Presbyterian Church provide lunch meals.
Volunteer Rita Niblack deftly manages the Senior Dinner Program and is dedicated to continuing to do so in the foreseeable future. This is together donated by the following organizations and individuals:

- 10:30 Catholic Community Church
- Archbishop's Guild
- Arrupe Jesuit High School
- Blessed Sacrament Catholic Church
- Christ the King Catholic Church
- Dave Harris and family
- Jacobs, Schmetters, and Morin families
- Machebeuf High School
- Messiah Lutheran Church
- Mullen High School Lasallian Youth
- Mullen Service Learning
- Mullen High School Speech team
- Park Hill United Church of Christ
- Park Hill United Methodist Church
- Rita Niblack family and friends
- St Andrews Episcopal Church
- St Ignatius Loyola Catholic Church
- St Louis Catholic Church
- Sandy Hayworth family
- Sarah Pascoe and friends
- Susan Lane and friends
- Susan Knill family
- Terry Lowe and friends

4 This is anticipated revenue comprised of individual gifts. $4,000 in designated gifts via Mile High United Way is included here.

5 100% of the board members make cash donations to the organization every year. These funds are anticipated.

7 Christ the King Catholic Church, King Soopers, 9Cares Colorado Shares, City Harvest, Food Bank of the Rockies and many others donate 85% of the food items we assemble to create the emergency food bags. 21,485 food items/year X $2.75/item X 85% = $50,221.

8 Countless service organizations and individuals donate the clothing and hygiene items we in turn distribute to our clients, at no charge, every year. (11,045 used clothing items X $2/clothing item) + (820 new briefs X $2.80/pr) + (2,250 new socks x $2.10/pr) + (12,150 hygiene items X $1.50/item) = $47,300.

9 The Senior Community Service Employment Program (SCSEP) pays the salaries of a number of halftime employees who work at Senior Support Services as receptionists, providing security, and doing general maintenance. SCSEP is committed to continuing to provide this service. As we estimate we will have these employees back only after the pandemic ends, the new, estimated value of this in-kind contribution is $30,200.

10 We benefit from the pro bono services of attorneys ($3,000) and an outreach worker from DHS two days per week for half of 2021 totaling $13,000.

11 We benefit from an average of 32 volunteer-hours of work from various individuals, including board members, every day we are open. (We have eight super-volunteers who donate substantial hours most days.) 32 volunteer-hours/day X 6 days open/week X 52 weeks/year X $17.60/hour = $175,718. Professional pro bono services are not included here.

12 Programs, donated meals and in-kind expenses are included here.

13 We have ten fulltime employees as follows: an executive director, four case managers, a day center manager, a day center manager assistant, an office manager/bookkeeper, a cook, and a security guard. We also have two halftime evening managers. We offer health insurance at no charge to our fulltime employees and the rest of our benefits package includes 12 days of vacation and 12 days of sick leave per FTE per year. (Not included here are the salaries of the six employees who work halftime but get paid by SCSEP, an expense which is included in the line item “Direct Programs”.)