

Senior Support Services – Budget Year 2025

REVENUE

Foundation and Corporate Grants	303,400 ¹	
Government Grants	369,200 ²	
Consumables	315,000 ³	
Individual Gifts	171,000 ⁴	
Board Contributions	3,000 ⁵	
Interest	42,800	
Subtotal		\$1,204,400

In-Kind Contributions

Clothing and Hygiene Items	58,000 ⁶	
Blankets, Sleeping Bags, Household Items	5,000	
SCSEP program	60,900 ⁷	
Professional Pro Bono Services	20,000 ⁸	
Volunteer Time	22,900 ⁹	

In-Kind Contributions **\$166,800**

Total Revenue: **\$1,371,200**

EXPENSE

Direct Programs	624,800 ¹⁰	
Salaries & Benefits	678,600 ¹¹	
Insurance	13,600	
Office	4,300	
Fund Raising	7,500	
Professional Fees	5,800	
Building Improve & Maintenance	19,000	
Telephone & Utilities	17,600	

Total Expense: **\$1,371,200**

Endnotes:

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 This includes \$130,000 in Rapid Resolution Funds and \$239,000 from the Denver Regional Council of Governments.

³ Included here are breakfasts, hot lunches and sack lunches served every weekday. Volunteers of America and St Joe's Cafeteria provide the hot lunches. The Sack Lunches are donated by the following organizations and individuals:

4Ever Young Colleagues
Annmarie Satriano-Hoskins & Friends
Assistance League of Denver
Blessed Sacrament Catholic Church
Bonnie Saliman
BrightStar Care of Central Denver
Christ the King Catholic Church
Elks Lodge #1921
Ireland Stapleton Pryor & Pascoe
Lane Family

Messiah Community Church
Montview Presbyterian Church
Park Hill Congregational UCC
Park Hill Friends
Project Helping
Reger Family
Sandy Hayworth
Sarah Pascoe & Friends
Volunteer Club Overture

$(5,350 \text{ breakfasts} \times \$5/\text{breakfast}) + (28,831 \text{ lunches} \times \$10/\text{lunch}) = \$315,060.$

⁴ This is anticipated revenue comprised of individual gifts.

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

⁶ Countless service organizations and individuals donate the clothing and hygiene items we in turn distribute to our clients, at no charge, every year. $(3,210 \text{ used clothing items} \times \$3/\text{clothing item}) + (515 \text{ new briefs} \times \$2.50/\text{pr}) + (3,500 \text{ pr new socks} \times \$2/\text{pr}) + (625 \text{ new gloves, hats and glasses} \times \$5/\text{item}) + (16,000 \text{ hygiene items} \times \$2/\text{item}) + \$5,000 \text{ in ARC dollars} = \$58,000.$

⁷ The Senior Community Service Employment Program (SCSEP) pays the salaries of a number of part time employees who work at Senior Support Services as receptionists, provide security, sort mail, and do general maintenance. SCSEP is committed to continuing to provide this service. $3327 \text{ hours/year} \times \$18.29/\text{hr} = \$60,850.$

⁸ We benefit from the pro bono services MSW interns (800 hours per year at \$21/hour), attorneys and other professionals.

⁹ We benefit from an average of 5 volunteer-hours of work from various individuals, including board members, every day we are open. $5 \text{ volunteer-hours/day} \times 5 \text{ days open/week} \times 52 \text{ weeks/year} \times \$17.60/\text{hour} = \$22,880.$ Professional pro bono services are not included here.

¹⁰ Programs, donated meals and in-kind distributions are included here.

¹¹ We have eleven employees including: an executive director, five case managers, a day center manager, a center manager assistant, a director of development/office manager/bookkeeper, a lunch manager, and a receptionist. We offer health insurance at no charge to our full-time employees and 10 days of paid vacation per year. The rest of our benefits package includes group life insurance and a matching 401(k) Plan. (Not included here are the salaries of the employees who work halftime but get paid by SCSEP, an expense which is included in the line item "Direct Programs".)