

PCSCSDB		2015 Budget		
Line Item	2014-2015	2015-2016	Change	
2014 Election Costs	\$ 5,000.00	\$ 5,000.00	\$	-
legal Fees	\$ 2,000.00	\$ 3,500.00	\$	1,500.00
Insurance/ Bonds	\$ 1,200.00	\$ 1,000.00	\$	(200.00)
Advertising/ Minutes	\$ 2,000.00	\$ 2,000.00	\$	-
Platte County Day Meals	\$ 9,000.00	\$ 12,000.00	\$	3,000.00
P.O. Box/ Misc	\$ 200.00	\$ 300.00	\$	100.00
Accountant	\$ 3,000.00	\$ 3,000.00	\$	-
PCSCSD Only Budget	\$ 22,400.00	\$ 26,800.00	\$	4,400.00
			\$	-
Services For Seniors Inc.			\$	-
	2014-2015	2015-2016	Change	
Activities	\$ 9,000.00	\$ 14,000.00	\$	5,000.00
Advertising/Newsletter	\$ 3,500.00	\$ 10,000.00	\$	6,500.00
Building Maintience/Repair/Rent	\$ 16,000.00	\$ 20,000.00	\$	4,000.00
Equiptment Purchase/Lease	\$ 5,000.00	\$ 17,000.00	\$	12,000.00
Gas/Oil	\$ 5,000.00	\$ 6,000.00	\$	1,000.00
Insurance/Bonds	\$ 10,000.00	\$ 10,000.00	\$	-
Raw Food/Nut Supplies	\$ 45,000.00	\$ 85,000.00	\$	40,000.00
Office/Jan. Health/Postage	\$ 6,000.00	\$ 12,000.00	\$	6,000.00
Admin/Personnel	\$ 156,000.00	\$ 276,870.00	\$	120,870.00
Phone/Internet	\$ 3,600.00	\$ 5,000.00	\$	1,400.00
Travel/Mileage	\$ 9,000.00	\$ 12,000.00	\$	3,000.00
Utilities	\$ 24,000.00	\$ 30,000.00	\$	6,000.00
Vehicle Repair	\$ 2,000.00	\$ 7,000.00	\$	5,000.00
SFS BUDGET OPERATIONS	\$ 294,100.00	\$ 504,870.00	\$	210,770.00
	Monthly Draw	Monthly Draw	Difference	
	\$ 24,508.33	\$ 42,072.50	\$	17,564.17
			\$	-
Additional Draw Budget			\$	-
			\$	-
	2014-2015	2015-2016	Change	
Building Maintience/Repair	\$ 15,000.00	\$ 100,000.00	\$	85,000.00
Equipment	\$ 7,500.00	\$ 100,000.00	\$	92,500.00
Other	\$ -	\$ 5,000.00	\$	5,000.00
Total Additional Draws	\$ 22,500.00	\$ 205,000.00	\$	182,500.00
			\$	-
			\$	-
Total SFS Budget	\$ 316,600.00	\$ 709,870.00	\$	393,270.00
			\$	-
Total SDB	\$ 339,000.00	\$ 736,670.00	\$	397,670.00

PCSOC		2015 Budget		
Line Item	2014-2015	2015-2016	Change	
Activities	\$ 12,700.00	\$ 8,250.00		
Advertising/Newsletter	\$ 4,425.00	\$ 4,600.00		
Building Maintience/Repair/Rent	\$ 10,600.00	\$ 12,600.00		
Equiptment Purchase/Lease	\$ 1,500.00	\$ 4,500.00		
Gas/Oil				
Insurance/Bonds	\$ 1,000.00	\$ 1,000.00		
Raw Food/Nut Supplies	\$ 4,300.00	\$ 5,000.00		
Office/Jan. Health/Postage	\$ 4,650.00	\$ 5,250.00		
Admin/Personnel	\$ 33,950.00	\$ 32,250.00		
Phone/Internet	\$ 850.00	\$ 850.00		
Travel/Mileage	\$ 1,200.00	\$ 1,200.00		
Utilities	\$ 3,600.00	\$ 4,000.00		
Vehicle	\$ 6,225.00	\$ 1,000.00		
PCSORC BUDGET OPERATIONS	\$ 85,000.00	\$ 80,500.00	\$ (4,500.00)	
			Not funded by SDB	