

Aging in Hartland Proposed 2024 Budget		
Expenses		
Nurse Program Expenses		
	Nurse Compensation	56,400.00
	Nurse Mileage	2,500.00
	Nurse equipment/supplies	500.00
	Nurse Training	500.00
	Nurse Insurance	1,150.00
	Total Nurse Program	61,050.00
Community Activities		
	Community event expenses	1,500.00
	Community support fund	250.00
	Client services	250.00
	Total Community Activities	2,000.00
Office Operations		
	Office manager/consultant	17,280.00
	Database technology	900.00
	Office Operating Expenses	800.00
	Mail Solicitation Expenses	1,500.00
	Insurance Expense	2,000.00
	Fundraising Event Expenses	1,000.00
	Total Office Operations	23,480.00
	Total All Expenses	86,530.00
Revenue		
Grant Revenue		
	Grant Proceeds	25,000.00
Town Appropriation		
	Appropriation	28,200.00
Donations		
	Private Donations	15,000.00
	Annual Appeal	4,000.00
	Previous Year Appeal	500.00
	Memorial Donations	
	Total Donations	19,500.00
Fundraising		
	Event Revenue	7,500.00
	Event Sponsorship	500.00
	Total Fundraising	8,000.00
Miscellaneous Income		
	Misc. Income	200.00
	Total All Revenue	80,900.00
	Total Surplus/Shortfall	-5,630.00