

2016 AAA POS Budget-Approved

Agency	Program	Comm Aids	OAA	Title III-B	Title III-C1	Title III-C2	Title III-D	Title III-E	GPR	Nutrition Donations	Green County	Grant	USDA	SHIP/MIPPA	SCSP	TOTAL
B & M Browning																
	Dietitian				25,257				177							\$ 25,434
Colonial Club Senior Activity Center																
	Case Management & SHIP								84,615					1,250		\$ 85,865
	Catered Meals				17,802	10,302			12,500	44,656			15,151			\$ 100,411
	Nutrition Site				25,945	2,000			3,530	15,414						\$ 46,889
	MIPPA													14,566		\$ 14,566
															TOTAL	\$ 247,731
Consolidated Food Service																
	Catered Meals				125,117	55,720			59,352	141,441			65,720			\$ 447,350
DeForest Area Community & Senior Center																
	Case Management & SHIP								29,153					1,250		\$ 30,403
	Nutrition Site				7,222	3,000			1,232	6,368		10,000				\$ 27,822
															TOTAL	\$ 58,225
East Madison/Monona Coalition of the Aging																
	Case Management & SHIP								82,516					1,250		\$ 83,766
	Nutrition Site				21,213				1,178	4,550						\$ 26,941
															TOTAL	\$ 110,707
Family Service Madison																
	AODA Prevention		1,291	7,374			13,678		332							\$ 22,675
Fitchburg Senior Center																
	Case Management & SHIP								28,262					1,250		\$ 29,512
	Nutrition Site				11,145	3,000			1,194	3,455						\$ 18,794
															TOTAL	\$ 48,306
Gaylord Catering Service																
	Catered Meals				39,942	7,894			3,303	-		8,640	30,301			\$ 90,080
HealthyMinds																
	Mental Health Consultation			10,925					309							\$ 11,234
Home Health United																
	Home-Delivered Meals				-	100,865			36,375	77,511			43,022		13,702	\$ 271,475
Independent Living																
	Visitor Services	13,000		27,449					4,524							\$ 44,973

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McFarland Senior Outreach Services																
	Case Management & SHIP								43,835					1,250		\$ 45,085
	Nutrition Site				11,147	2,000			1,573	6,422						\$ 21,142
															TOTAL	\$ 66,227
Middleton Senior Center																
	Case Management								31,130							\$ 31,130
	Nutrition Site				12,708	2,000			1,238	3,851						\$ 19,797
															TOTAL	\$ 50,927
North/Eastside Senior Coalition																
	Case Management & SHIP			10,000					75,461					1,250		\$ 86,711
	Cultural Diversity			30,545					13,230							\$ 43,775
	Caregiver Support							55,492	684							\$ 56,176
	Nutrition Site				25,646				5,421	25,516						\$ 56,583
															TOTAL	\$ 243,245
Northwest Dane Senior Services																
	Case Management & SHIP	641							41,467					1,250		\$ 43,358
	Nutrition Site & HDMS				33,501	3,000			2,774	12,790						\$ 52,065
															TOTAL	\$ 95,423
Oregon Area Senior Center																
	Case Management								23,998							\$ 23,998
	Nutrition Site				5,220	3,000			1,442	7,904	2,500					\$ 20,066
															TOTAL	\$ 44,064
RSVP of Dane County																
	Triad		3,409						1,076							\$ 4,485
	Volunteer Program	20,721		24,038					6,601							\$ 51,360
															TOTAL	\$ 55,845
SAFE Communities																
	Falls Prevention											20,000				\$ 20,000
															TOTAL	\$ 20,000
South Madison Coalition of the Elderly																
	Case Management & SHIP	3,159							46,767					1,250		\$ 51,176
	Nutrition Site				34,086				6,259	20,105						\$ 60,450
															TOTAL	\$ 111,626

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Southwest Dane Senior Outreach																	
	Case Management								36,010							\$	36,010
	Nutrition Site				26,008	3,000			1,607	4,474						\$	35,089
																TOTAL	\$ 71,099
Stoughton Area Senior Center																	
	Case Management								39,510							\$	39,510
	Nutrition Site				11,768	5,000			1,710	5,652		4,000				\$	28,130
																TOTAL	\$ 67,640
Sugar River Senior Center																	
	Case Management & SHIP								32,731					1,250		\$	33,981
	Nutrition Site				6,640	2,000			5,377		2,500					\$	16,517
																TOTAL	\$ 50,498
Waunakee Senior Center																	
	Case Management & SHIP								43,279					1,250		\$	44,529
	Nutrition Site				14,486	3,000			1,506	6,273						\$	25,265
																TOTAL	\$ 69,794
Waunakee Schools																	
	Catered Meals				23,544	9,845			3,158	54,636			3,488			\$	94,671
West Madison Senior Coalition																	
	Case Management								120,120							\$	120,120
	Nutrition Site				23,182				2,647	11,392		7,360				\$	44,581
																TOTAL	\$ 164,701
TOTAL		37,521	4,700	110,331	501,579	215,626	13,678	55,492	939,163	452,410	5,000	50,000	157,682	27,066	13,702	\$	2,583,950

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Not included:

Adult Day Care Funding (Beth Freeman)
 Community Options Program (Beth Freeman)
 Long Term Care (Beth Freeman)
 MA Case Management Funding (Beth Freeman)
 Supportive Home Care (Beth Freeman)
 Transportation Funding (Norah Cashin)

Key:

Comm Aids: Community Aids (GPR from State)
 EENCO: Funding from Green Cty for Nutrition Program in Dane Cty
 GPR: County Levy (taxes)
 Nutrition Donations: \$ collected from donations
 OAA: Older Americans Act (Administration \$)
 Title III-B: Supportive Services
 Title III-C-1: Congregate Meals
 Title III-C-2: Home Delivered Meals
 Title III-D: Evidenced-Based Prevention Programs
 Title III-E: National Family Caregiver Support Program (NFCSP)
 SCSP: Senior Community Services Program
 USDA: United States Department of Agriculture (pays for food)

Other Expenses:

SAMS Licences	3,627
Nutrition Equipment	4,367
Caregiver Program	74,272
AAA Advocacy Training	1,000
Leck & Mally Grants	9,500
COP Waitlist	4,741
Independent Transportation	100
Special Projects Fund	13,807
OAA Admin	14,539
Transportation	1,493,501
Elder Abuse	23,527
Cultural Diversity Transportation	13,006
Salaries & Benefits	517,300
	2,173,287

TOTAL AAA Budget \$ 4,757,237