



COUNTY OF DANE
DEPARTMENT OF HUMAN SERVICES

BADGER PRAIRIE HEALTH CARE CENTER
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TO: Health & Human Needs Committee Members
FROM: Bill Brotzman, Administrator
DATE: September 26, 2024
SUBJECT: Lyle Fund Budget 2024

This is a summary of the proposed 2024 Lyle Fund budget for Badger Prairie Health Care Center. This fund is managed through the Madison Community Foundation. The facility is allowed to expend the interest accrued from the principal of the Lyle Fund investment.

The fund has been in existence since 1959 supporting Badger Prairie Health Care Center and other community needs. Following is a summary of the various budgetary classifications that comprises the Lyle Fund budget for 2024: The total distribution is \$4119.65.

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1. **Holiday Gifts** – Every year, we use designated money from the fund to purchase holiday gifts for the residents. Typically, these are purchased in November for the winter holidays. We purchase gifts for the residents at a cost of approximately \$15 each, usually something that adds to their daily enjoyment.
2. **Special Resident Needs** – Expenditures for this category include glasses, dentures, clothing, hearing aids, orthotic shoes, or magazine subscriptions for specific residents who have limited funds and special needs. Lyle Fund money left over in November is put towards a purchase to benefit all residents at Badger Prairie Health Care Center.
3. **Entertainment** – We use the Lyle fund to provide special entertainment for our residents (for example Holidays, National Nursing Home Week, and monthly concerts).

PROPOSED BUDGET FOR 2024

Holiday Gifts	\$ 1,800.00
Special Resident Needs (glasses, dentures, clothing, special shoes, resident holiday party expenses & musical instrument maintenance)	\$ 1,319.65
Entertainment	<u>\$ 1,000.00</u>
<i>Total Proposed Budget for 2024</i>	\$ 4,119.65