

**Director's Report – December 2023**  
**Ayer Senior Center / Council on Aging**

**Budget:**

Department budgets are due at the end of December. Anticipated changes include additional funds for fitness instructors and the meals program. The cost of services has increased as well. The Senior Center did not do a capital request for a van, but will pursue a per diem driver (not a budget line item).

Spending is on track for the year. MUNIS Report as of 12/5/23:

<b>Account</b>	<b>Label</b>	<b>Budget</b>	<b>YTD Expended</b>	<b>Available Budget</b>	<b>Percent Used (11/6/23)</b>
51000	COA Salaries	74,291	31,430.85	42,860.15	42%
51100	COA Wages	71,513	27,615.53	43,897.47	39%
52000	Services	19,220	5,259.60	13,960.40	27%
54000	Supplies	43,650	19,657.74	23,992.26	45%
57000	Programs/Other	12,800	6,844.42	5,955.58	53%
		<b>221,474</b>	<b>97,583.11</b>	<b>131,155.89</b>	<b>42.7%</b>

Special/Revenue Accounts as of 12/12/23:

<b>Name</b>	<b>Balance</b>
Hybrid Programs Grant	\$42,433.00
Donation Account	\$15,431.97
Donation – Outreach	\$2,474.92
Formula Grant	\$28,286.47
MOC Meals	\$41.00
Senior Activities	\$6,546.88
Senior Store	\$118.54

**Programs:**

My Senior Center reporting statistics for November 2023:

- Seniors In Attendance (unduplicated): 98
- Total Event Sign-Ins (duplicated): 510
- Total Person-Programming Hours: 577

\*These statistics do not count the approx. 25 Meals on Wheels clients & the 70 van riders in November.

In November, special programs included: A 30 day gratitude challenge, seeing Steel Magnolias at Cannon Theatre, presentations about SHINE medicare counseling and navigating solo, a harvest storytelling & sing along, Ukelele Thanksgiving meal, Trivia with Mary Ellen, and History of Games by OneDayU. Supper Club went to Mary Ann's Diner in Amherst, NH

The Senior Center was awarded a \$42,433 Hybrid Programming for Seniors Grant by the Executive Office of Elder Affairs. This grant will provide for equipment to record and stream hybrid programs, as well as a lending library of Chromebooks and ipads for seniors without a device to participate. It also includes funds for speakers, performers, etc. to present programming in a hybrid programming. A small amount of staff time for the Senior Center, APAC, and an intern stipend are also included.

**Outreach**

Staff provided outreach services to 19 seniors a total of 43 times in November. Many of these interactions related to housing, health benefits, and general financial management. The remaining services provided being varied, including advocacy work, disability benefits, family assistance, assistance with food security, general information, health benefits counseling, meals on wheels enrollment, mental health or other health services, transportation counseling, unemployment benefits, and more. Scores of additional simple referrals are made each month without official documentation as well.

**Meals**

In November, 344 meals were served to 60 people, across 20 meals (4 MOC, 15 catered and 1 supper club). The meals program very popular, with 6 of the 15 catered meals filled to capacity, and the remaining meals nearly full.

**Volunteers & Donations**

In November, 10 volunteers worked a total of 156 hours, valued at \$2,225. The Senior Center could not run efficiently without their assistance, and we are very appreciative of their time. Many thanks to Shop & Save for their Monday baked goods donations and Barbara Gibbons for her weekly desserts.

The Senior Center received a donation to create a meals scholarship fund, for those who cannot afford the \$3.00 suggested donation. The structure of this program is in development.

Publicity for new volunteers has yielded three new potential volunteers, including one who may be interested in driving the van. Meals on wheels driver is needed as a long term sub.

**Site Selection / Building Committee Update:**

The Senior Center Site Selection and Building Committee met on 12/7 and did a preliminary review of all Town owned properties. They retained 11 properties for further investigation into deed restrictions (conservation, etc), topography, etc. They meet again January 11<sup>th</sup> at 5:30pm.

**Transportation:** Statistics not yet available.

**COA Board Opportunities:** Servers needed for the Holiday Party on 12/22. Will the COA Board be offering meal coupons again this year?