

Program Comparison - Senior Centers in near-by Cities

Center	City, Private or Partnership?	Staffing	Budget			
			Expenditure	Revenue		
Costa Mesa Senior Center	Costa Mesa Senior Corporation (Non-profit Partnership) Bldg lease \$1.00 (from City)	Executive Director Administrative Assistant Program Director Fiscal Officer Social Services Coordinator Facility Specialist R.N. (Contracted)	Employees	\$438,128	City Base grant	\$150,000
			Janitorial	\$30,260	City Matching grant	\$100,000
			Prof'l Outside Services	\$92,204	Def Mtnc (fr City) up to	\$50,000
			Special Events Supplies	\$28,500	Grants	\$100,000
			Insurance	\$17,000	Donations	\$9,000
			Maintenance/Repairs	\$26,100	Event Rev	\$47,000
			Utilities	\$47,000	Rental Income	\$203,000
			Furniture/Equipment	\$0	Annual Campaign	\$75,000
			Telephone	\$5,000	Sage Membership	\$29,000
			Office Supplies	\$15,470	Gift Shop	\$13,000
			Administrative Supplies	\$2,575	Activity Rev	\$45,000
			Postage	\$9,100	Misc Rev	\$17,322
			Food Service	\$6,000		
			Fundraising Supplies	\$3,200		
			Activity Supplies	\$37,000		
			Miscellaneous	\$12,000		
					TOTAL	\$770,000
OASIS Senior Center City of Newport Beach	City	City Staff: Sr Services Manager Recreation Coord Social Services Coord Special Programs Coord Department Assistant	Not detailed separately in the budget		Not broken out from other department revenues	
			TOTAL	\$626,827		
City of Irvine Lakeview And Rancho Senior Centers	City	City Staff: Superintendent Supervisor Coordinator Maintenance Worker Social Services Counselor 53,500 hours of PT !!!	City Staff: Salaries	\$1,329,500	From Rentals	\$226,000
			Oper/Maint	\$166,250		
			Grants/non-GF salaries	\$138,000		
			Non GF Oper/Maint	\$286,000		
			TOTAL GF	\$1,495,750		
			Ave Cost/facility	\$747,875	TOTAL	\$226,000

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Buena Park Senior Center	City	Community Services Supv Outreach Worker Outreach Coordinator Transportation Coord Drivers (2) Recreation Leaders (6 PT) Computer Lab Coord	City Staff:		Not broken out from other department revenues
			Salaries	\$108,251	
			Oper/Maint	\$53,750	
			Some grant funded/ non-GF salaries not listed in budget		
			TOTAL GF	\$162,001	