

	A	B	C
1			<b>2.5% COLA Increase</b>
2	<b>2025 SSCRC Ramsey County Contract Budget</b>		
3			
4	<b>REVENUE</b>		
5	<b>Goes directly to Consortium members:</b>	Home-Delivered Meals Partial Subsidy \$4.75 x 27,134 meals	<b>132,109.00</b>
6	<b>(see breakout below)</b>	RC MOW/Senior Services Coordination	<b>119,016.00</b>
7		<b>Total 2025 Amount</b>	<b>251,125.00</b>
8			
9	<b>EXPENDITURES-Coordination of MOW/Senior Services</b>		
10	Office/Admin Expenses	Computer Software/Supplies	500.00
11		Insurance	3,000.00
12		Marketing	1,000.00
13		Meeting expenses	1,650.00
14		Org Dues	650.00
15		Postage	3,500.00
16		Printing	3,500.00
17		Supplies	1,000.00
18	Personnel	Salaries	63,788.00
19		Benefits	9,882.00
20	Professional Services	Audit/Tax Prep	8,219.00
21		Financial Consultant/Bookkeeper	9,000.00
22		Surveys/Professional Program Evaluation	2,512.00
23		Registered Dietitian	2,000.00
24		Senior Resource Mgmt - Licensed Social Worker	4,815.00
25		Technology Support Services	4,000.00
26		<b>TOTAL EXPENDITURES COORDINATION</b>	<b>119,016.00</b>