



# Castle Rock Senior Activity Center

Debbi Haynie – Executive  
Director

Phyllis Tumey – BOD -  
President

# All That We Do....





1100+  
Members



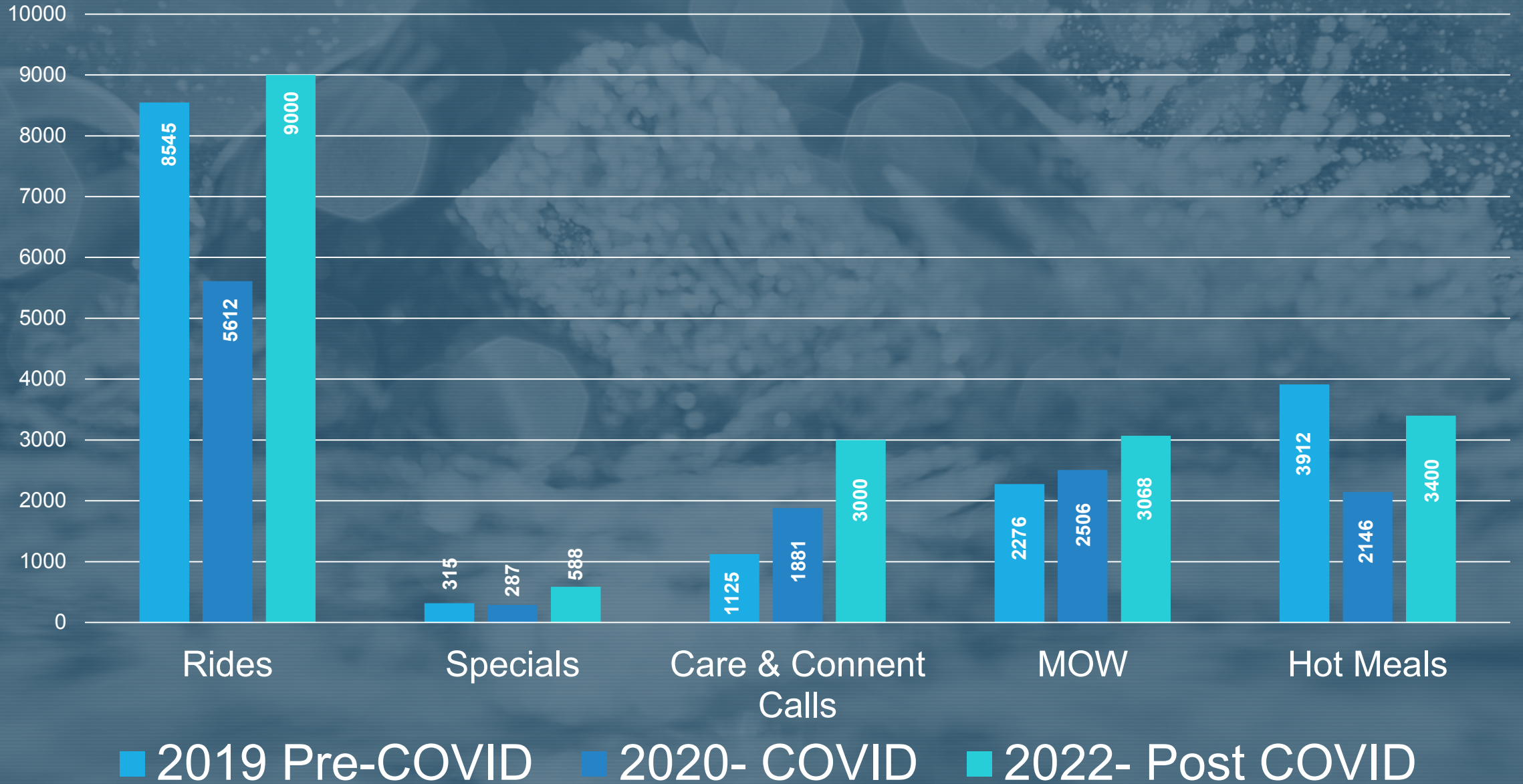
150+  
Monthly  
Activities  
offered



Over 4000+  
Participants  
each month

**Older Adults are Back and Active....**

# Senior Services



By the Numbers....



# Our Members Loving Life in the Second Half



2023  
PROPOSED  
BUDGET  
Condensed Version

**Projected sources of revenue**

|                            |                   |
|----------------------------|-------------------|
| <b>Town of Castle Rock</b> | <b>\$ 150,000</b> |
| Activity Income/Misc.      | \$ 80,000         |
| Shuttle Donations          | \$ 14,000         |
| Grants                     | \$ 350,000        |
| Membership Fees            | \$ 42,000         |
| Fundraising                | \$ 120,000        |
| Misc.                      | \$ 48,000         |
| In kind Income             | \$ 81,887         |

TOTAL PROJECTED REVENUE

\$885,887

**Projected expenditures** *(By major budget category)*

|  |            |
|--|------------|
| Activity Expenses                      | \$ 40,000  |
| Payroll/Taxes/Misc.                    | \$ 457,000 |
| Vehicles – Fuel/Maintenance            | \$ 33,000  |
| Depreciation                           | \$ 45,000  |
| Office – Operations and Administration | \$ 69,200  |
| Fundraising Expenses                   | \$ 40,000  |
| Insurance                              | \$ 34,000  |
| Other                                  | \$ 85,800  |
| In Kind Expense                        | \$ 81,887  |

TOTAL PROJECTED EXPENDITURES

\$885,887



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