



Castle Rock Senior Activity Center

2020 Service Contract Presentation

Debbi Haynie – Executive Director

Doris Rollins – President BOD

Vision, Mission and Values

Vision– Be *the place* where all seniors are welcomed and find *their place* to enjoy camaraderie along with diverse activities

Mission– To make life more fulfilling and create community for seniors as they come here to engage in a wide variety of programming and services designed for “Loving Life in the Second Half”

Values– “Loving Life”

Laughter

Learning

Opportunities

Independence

Volunteerism

Friendships

Inclusive

Excursions

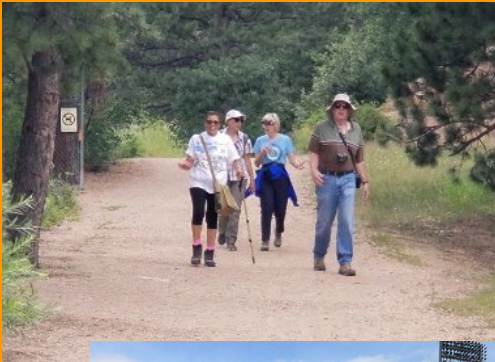
Neighborly

Gather



Douglas County is experiencing the Nation's most
percentage of population growth in Adults 60 and older
currently. It is estimated that 24% of the county's
population will 60 and older by 2030

Source – State Demography Office



Our Growth at the Castle Rock Senior Activity Center



1,100 +
Members

(This is a 18% percent increase
in past 5 years)

Participation UP
40 %
in Programs,
Services and
Activities
(From 5 years ago)

160+
Programs, Services &
Activities offered each
Month
(This is an 12% increase from 5 years
ago)

Programs,
Services and
Activities

Transportation Services



An average of 750
rides a Month Provided

(5% increase in Monthly Rides
from last year)

*Daily average of 40 rides

244 Active
Riders

(434 Registered Riders)

REQUEST FROM TOWN PROPOSED BUDGET

Transportation – provide transportation for senior citizens \$ 60,000

Operational – provide senior citizens with educational, social, health, recreational and volunteer opportunities, programs and services \$ 70,000

TOTAL FUNDING REQUEST \$130,000

2020 projected organizational budget
(Including funding from the Town) \$694,000

Projected sources of revenue

Town of Castle Rock	\$ 130,000
Activity Income/Misc.	\$ 65,000
Shuttle Donations	\$ 17,000
Grants	\$ 205,000
Membership Fees	\$ 40,000
Fundraising	\$ 110,000
Misc.	\$ 43,000
In Kind Income	\$ 84,000

TOTAL PROJECTED REVENUE \$694,000

Projected expenditures *(By major budget category)*

Activity Expenses	\$ 35,000
Payroll/Taxes/Misc.	\$ 314,200
Vehicles – Fuel/Maintenance	\$ 30,000
Depreciation	\$ 50,000
Office – Operations and Administration	\$ 59,800
Fundraising Expenses	\$ 41,000
Insurance	\$ 30,000
Other	\$ 59,950
In Kind Expense	\$ 84,000

TOTAL PROJECTED EXPENDITURES \$694,000

THANK YOU

The Center greatly appreciates the support that we receive from the Town of Castle Rock and recognize that we could not make the impact we do in the lives of seniors without your support. We believe that with our partnership we truly extend lives and help so many seniors “Love Life in the Second Half.”

**Any
questions?**

