



Castle Rock Senior Activity Center

2021 Service Contract Presentation

Debbi Haynie – Executive Director

Phyllis Tumey – President BOD

Our Numbers at the Castle Rock Senior Activity Center



1,000+ Members

83 New Members since Jan.

17,326+
volunteer
hours donated
since March

130+ Pre COVID

Programs, Services &
Activities offered

20+ since COVID
and increasing monthly



6100 meals
delivered
since March
via MOW &
Curbside

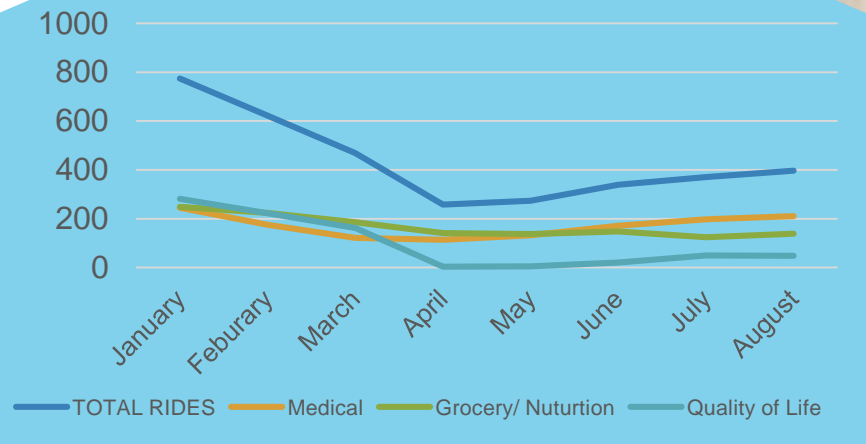


Programs, Services and Activities

Transportation Services



2020 Rides



201 Active Riders

(51 new Riders added)

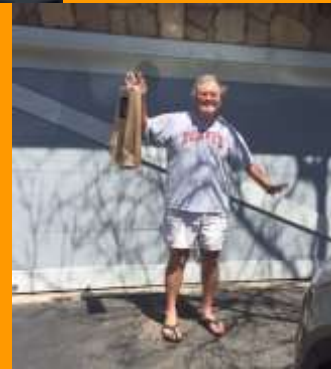
A CENTER RE-IMAGINED



- Grocery Shopping and Delivery
- Care Package Deliveries
- Assurance Calls
- Weekly Emails with Virtual Activities
- VOA Dining Program via Curbside Delivery
- Virtual Zoom Programs(Active Minds, Trivia, Bingo, Current Events, Murder Investigation with the Coroner, History Trips and concerts)
- Wellness Programs (Mind Fit, Exercise classes and VNA Foot Care)
- Take Home Activities (Pizza Kits, Art Kits, Baking Kits)
- Parking Lot Programs (Bingo, Concert, Tai Chi, and Movies)
- And much more added each month



A CENTER RE-IMAGINED



Our virtual trips are getting views on both Facebook and YouTube- more to come!



Virtual Mystery Trip –
Cadillac Ranch

289 Views



Lantham State Park Camping Trip
186 Views



Virtual Mystery Trip –
Daniels Park

279 Views



Visit to the Royal Gorge Bridge and Park
Castle Rocker Seniors

277 Views



Arizona Adventure Trip 214 Views

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

2021 projected organizational budget
(Including funding from the Town) \$688,600

Projected sources of revenue

Town of Castle Rock \$ 130,000

Activity Income/Misc. \$ 60,000

Shuttle Donations \$ 14,000

Grants \$ 200,000

Membership Fees \$ 40,000

Fundraising \$ 115,000

Misc. \$ 45,000

In Kind Income \$ 84,000

TOTAL PROJECTED REVENUE \$688,600

Projected expenditures (By major budget category)

Activity Expenses \$ 32,000

Payroll/Taxes/Misc. \$ 310,000

Vehicles – Fuel/Maintenance \$ 24,000

Depreciation \$ 42,000

Office – Operations and Administration \$ 46,900

Fundraising Expenses \$ 27,000

Insurance \$ 35,000

Other \$ 87,450

In Kind Expense \$ 84,000

TOTAL PROJECTED EXPENDITURES \$688,600

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?**