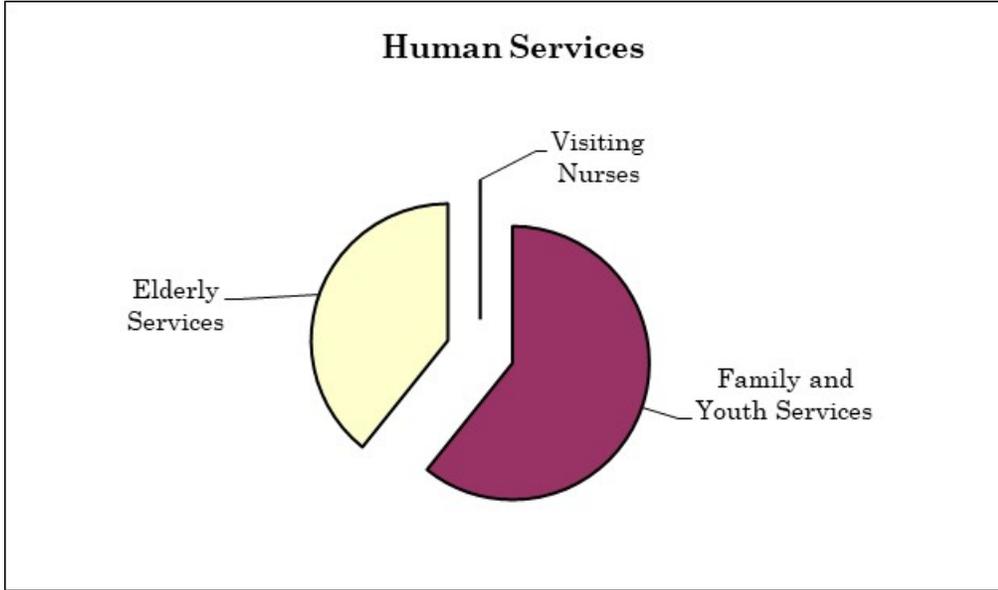


Human Services



Human Services is 3.06% of the total General Government budget. Within this category are three departmental areas.

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4102 VISITING NURSE & C									
110-4102-52250 GRANTS AND CO 4-6 people are served per month (blood pressure and ask the nurse)	0	500	0	500	0	0	0	(500)	(100.0)
Total 4102 VISITING NUR	0	500	0	500	0	0	0	(500)	(100.00)

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4200 HUMAN SERVICES/GA									
110-4200-51010 REGULAR FULL Human Services Director, Youth Services Coordinator, HS Admin Assistant	179,075	188,000	133,939	191,000	209,754	209,754	209,754	21,754	11.57
110-4200-51030 OVERTIME	856	200	566	600	400	400	400	200	100.00
110-4200-51110 DIFFERENTIAL	111	111	0	111	111	111	111	0	.00
110-4200-52040 LICENSES/SUPP Charity Tracker for Human Services office	810	810	810	810	810	810	810	0	.00
110-4200-52080 PROFESSIONAL Class Annual training, class membership, NASW, Notary for Admin Assistant Council reduction based on historical use.	80	565	80	565	565	565	465	(100)	(17.70)
110-4200-52090 TRAVEL MEETIN	65	250	263	300	250	250	250	0	.00
110-4200-52100 TRAINING 4200-52100Annual NASW conference; CLASS Annual conference; CLASS monthly meeting, Hoarding conference. Reclass Tuition reimbursement to Sundry.	984	2,500	7,383	9,586	500	500	500	(2,000)	(80.00)
110-4200-52180 PRINTING Brochures	0	300	0	300	300	300	300	0	.00
110-4200-52250 GRANTS AND CO -Northeast Sexual Assault 500 -United Services 1,000 -Access 500 -Legal Services 500 total: \$2,500.00	2,000	2,500	2,500	2,500	2,500	2,500	2,500	0	.00
110-4200-53020 OFFICE EQUIPM	848	150	31	150	150	150	150	0	.00
Total 4200 HUMAN SERVIC	184,829	195,386	145,572	205,922	215,340	215,340	215,240	19,854	10.16

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4205 ELDERLY SERVICES									
110-4205-51010 REGULAR FULL Senior Center Coordinator Increase per CBA	61,776	63,400	44,889	63,400	65,300	65,300	65,300	1,900	3.00
110-4205-51020 PART TIME 21 hours x \$19.00/hr = \$20,750	6,842	20,750	4,939	9,000	20,750	20,750	20,750	0	.00
110-4205-51043 CLEANING & MA 10% Town Hall Custodian Replaces previous service contract.	0	5,400	1,260	2,750	5,700	5,700	5,700	300	5.56
110-4205-51100 LONGEVITY	1,300	1,400	1,400	1,400	1,500	1,500	1,500	100	7.14
110-4205-52080 PROFESSIONAL CASCP(CT Association of Senior Center Personnel) 50.00 National Institute of Senior Centers 50.00	0	110	0	110	110	110	110	0	.00
110-4205-52100 TRAINING Trainings for Senior Center Coordinator and Assistant	0	650	95	650	650	650	650	0	.00
110-4205-52110 POSTAGE Postage for joint newsletter with Parks and Recreation	617	585	599	585	585	585	585	0	.00
110-4205-52130 SERVICE CONTR Pest control vendor (spilt with parks & rec) 80.00 x 6 months \$480, 911 dispatch \$250, Fire Alarm \$925, Tower Generator \$665, Phoenix Lab \$275, New England Fitness \$149, MySeniorCenter \$1,200, Motion Picture Licensing Corporation (MPLC) \$255, Swiss \$500	7,659	5,070	5,365	5,400	5,070	5,070	5,070	0	.00
110-4205-52160 BUILDING REPA	2,878	3,000	4,005	4,500	3,000	3,000	3,000	0	.00
110-4205-52220 SENIOR MEALS Council reduced senior meals. This will be reviewed as the meal program and use of Senior center endowment funds are discussed.	0	1,700	0	1,700	1,700	1,700	0	(1,700)	(100.0)
110-4205-52250 GRANTS AND CO WRTD request	10,804	11,075	11,074	11,075	11,410	11,410	11,410	335	3.02
110-4205-53010 OFFICE SUPPLI	727	350	350	350	350	350	350	0	.00
110-4205-53070 CUSTODIAL SUP Council removed. Custodial supplies now purchased through DPW.	778	600	300	600	600	600	0	(600)	(100.0)
110-4205-53220 SUBSCRIPTIONS Charter \$110 per month	1,341	1,320	1,320	1,320	1,320	1,320	1,320	0	.00
110-4205-53225 PROGRAM COSTS	6,065	7,350	4,870	7,350	7,350	7,350	7,350	0	.00
110-4205-53610 VAN EXPENSES	0	1,350	0	1,350	1,350	1,350	1,350	0	.00
110-4205-54020 OFFICE FURNIT	85	100	0	100	100	100	100	0	.00
110-4205-55010 TELEPHONE VOIP \$125 per month = \$1,500	1,375	1,500	1,500	1,500	1,500	1,500	1,400	(100)	(6.67)

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	2023 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
Council reduction based on historical use.									
110-4205-55020 ELECTRIC	6,892	5,500	8,110	5,610	5,700	5,700	5,700	200	3.64
110-4205-55030 HEATING FUEL	4,931	4,690	4,690	4,690	4,690	4,690	4,690	0	.00
110-4205-55050 SEWER	375	400	400	400	400	400	400	0	.00
Total 4205 ELDERLY SERV	114,445	136,300	95,166	123,840	139,135	139,135	136,735	435	.32