



West Madison
SENIOR CENTER

2015 Annual Report

Our mission is to help older adults stay independent and active in our community by providing programs, services, and resources.

Staff Roster in 2015:

Katie Kluesner, Executive Director
Candice Alexander, Program Coordinator
Tiffany Schafer, Volunteer Coordinator
Mary Malischke, Nutrition Manager
Joel Collins, Case Manager
Elise Gokey, Case Manager
Maureen Quinlan, Case Manager

Board of Directors Officers:

Dan Gronemus, Chair
Dick Ihlenfeld, Treasurer
Kathy Poi, Secretary

Members At Large:

Mary Bjorklund
Jane Dunn
Florence Rosner
Karen Wulff

The Board of Directors met on Thursdays
At the CSCI Building, 517 N. Segoe Road
from 9:00 to 10:30 am

2015 Board Meeting Dates:

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|-------------|-------------|
| January 22 | June 25 |
| February 26 | August 20 |
| March 26 | October 15 |
| April 15 | December 10 |
| May 28 | |

Program Report:

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|--------------------------------------|-------|
| Meals Served: | 7,046 |
| Case Management Clients: | 290 |
| Case Management Hours: | 1,765 |
| Information and Assistance Contacts: | 632 |
| Home Chore Clients: | 62 |
| Total Volunteers: | 168 |
| Volunteer Hours: | 3,565 |
| Senior Programs: | 1,018 |
| Program Hours: | 1,465 |
| Program Participants (duplicated): | 8,846 |

Revenue:

Contract Funding:

| | |
|----------------------------------|-----------|
| Dane County Nutrition: | \$35,435 |
| Dane County Case Management: | \$112,196 |
| Dane County MA Case Management: | \$2,219 |
| Supportive Home Care: | \$9,318 |
| City of Madison Focal Point: | \$15,912 |
| City of Madison Case Management: | \$33,775 |
| City of Madison Home Chore | \$110,107 |
| City of Madison Senior Programs | \$78,408 |
| United Way of Dane County: | \$38,116 |

Contributions:

| | |
|------------------------------|------------------|
| Membership Dues: | \$5,117 |
| Fundraising: | \$1,935 |
| Donations: | \$7,471 |
| Interest Income: | \$10 |
| Senior Center Class Fees: | \$14,238 |
| Senior Center Room Use Fees: | \$6,238 |
| TOTAL REVENUE: | \$470,495 |

Functional Classification of Expenses:

| | |
|--------------------------------|------------------|
| Personnel | \$245,390 |
| Operating | \$62,013 |
| Rent | \$23,746 |
| Lead Agency Pass through Funds | \$132,274 |
| TOTAL EXPENSES: | \$463,423 |