

**Statement for the Klamath County Budget Committee
April 18, 2014**

From Klamath Basin Senior Citizens' Center.

For the current fiscal year (ending June 30' 2014):

The Senior Meals Program is operating on an annual budget of \$361,426

Income sources are as follows:

Older Americans Act (Federal)	115,948
Community/Program Donations	137,080
Internal donation from BINGO	41,028
Medicaid/OPI	22,407
United Way	28,963
City Snow Removal Project	10,000
FEMA	6,000

At December 31, 2013 (50% thru the year):

Income was at	48.3 %
and	
Expenses were at	49.6 %

The Community/Program donation item above includes the \$50,000 grant from the three health care providers (Atrio Health Plans, CCC and Sky Lakes Medical Center). This grant is being booked as income in twelve equal amounts over each month of the year.

Moving into the next year it is expected that all other sources of income will remain stable, but our fundraising activities will have to make up the \$50,000. In addition the Senior Center will have to find other funds for reductions to programs other than the nutrition programs.

Three fundraising campaigns have been initiated at the Senior Center. One focuses on Corporations and Foundations with a goal to collect \$100,000 between now and October. To date Pacific Power and Atrio Health Plans have contributed \$7,000, a good start. Requests will be made of 18 other organizations, some already pending, which include Klamath County. We are asking that you participate in this campaign at a level of \$10,000.

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Two other campaigns focus on building recurring gifts from individuals in the community and on smaller fundraising events such as the Center's First Annual Dinner/Dance event scheduled for next week on the 25th of April.

During last year's budget hearings, two of the committee members (Mr. Craigmiles and Commissioner Bellet) visited the center to discuss and examine the finances of the Senior Meals program. They left with enough confidence in the program to make a pledge to move for and support a request of \$35,000 from the County. Unfortunately that did not play out as expected and there was a tie vote to support the program.

Recently two outside reviews were made of our progress in building support from a broader base of foundations, corporations and the community. One was with Commissioner Mallams and the other with the United Allocation Review Committee. Both reviews ended with concluding remarks that we are making good progress, and we have. The new corporation, formed late in 2012, is now stable, has developed a new mission statement (attached) and is making progress in developing a strategic plan that will guide us into the coming years.

Most importantly we are moving with confidence in asking the support of others. What we ask of the County is that you be a participant in our success in some small way to demonstrate your support, and in so doing, encourage others in our support.

Up until last year the County provided an average annual grant to the Center of \$50,000. In the last year we received support it was \$35,000. This year we are asking that you consider a show of support in the amount of \$10,000. We expect that will help stimulate gifts from others to meet our needs.

The Center continues in providing over 65,000 meals each year. 135 residents receive home delivered meals (MOW's) 365 days a year, and another 100 come to the Center for a congregate meals each weekday. A wait list developed this year due to the lack of enough Federal funding which is being managed for the most part by some special giving that has been developed over the last few months. Those at the highest priority are being fed but others at a lower priority continue to wait.

Klamath Basin Senior Citizens' Center, Inc.

Mission Statement

To build and maintain a supportive community for seniors.

Goals:

- 1) To enrich the quality of life, supporting independence and vitality for seniors.
- 2) To achieve and value interdependent relationships within our community.
- 3) To maintain a high level of organizational self-sufficiency.
- 4) To maintain facilities and equipment that are safe, well-kept and attractive.

Objectives:

To promote the physical, social, intellectual, emotional and economic well-being of seniors.

To provide and maintain opportunities for seniors to remain connected and attached to others and the community at large.

To provide opportunities promoting active and healthy lifestyles enhancing vitality, longevity and independence.

To ensure that seniors needing help with meals have access to a balanced and nutritional meal on a daily basis.

To include patrons of the Senior Center in its development and to facilitate center support through volunteerism and active participation in advisory and support groups.

To maintain a qualified and well trained group of staff and volunteers adequate to sustain the activities of the Senior Center.

To maintain safe and well maintained facilities and equipment.

JOIN US! WE CELEBRATE LIFE!

Activities:

The Klamath Basin Senior Citizens' Center promotes active participation in all aspects of community life by providing or facilitating activities and opportunities for socialization, recreation, proper nutrition, physical and mental fitness, education and volunteerism.

Direct Activities /Services

Specialized transportation Services	Translink
Congregate meals	Home delivered meals MOW
SHIBA Program	Social BINGO games
Billiards/Pool room	Gift and craft store.
Computer and internet access booths	Information and Referral services
Monthly newsletter for education, information	Board and Committee meetings.
Preventive Health Programs	Medical Equipment Loan Program

Facilitated Activities:

Golden Age Club Bingo / Social Games	Body Recall Exercise
SAIL Program (Stay Active and Independent for Life)	Tai Chi
Health and vaccination clinics	Hearing aide checks and servicing
Wednesday afternoon dance	Tuesday evening dance
Senior Veterans Social Club	Computer classes
Creative writing classes	Crafts
Arts and Painting classes	Educational events on various topics.
AARP Tax Service	County Branch Library
Travel Trips	Senior Advisory Council
Office for Certified Veterans Counselor	Movies