

Active Senior Programs & Senior Center							
Updated 1/2/19							
Purpose							
The mission of Gahanna’s Active Senior Program is “To enrich lives within our senior community by providing an environment to gather and enjoy diversified programs both at the Senior Center and actively within our communities."							
Public Dates / Upcoming Events							
Please refer to attached Spotlight newsletter and calender of events.							
Impact							
	2016	2017	2018	Recent Month			
Memberships sold	500	515	546	-			
New members (First-time registrations)	186	124	160	-			
% of membership having Gahanna residency	62%	63%	63%	-			
Visits (Senior Programming)	12,409	15,133	16,556	-			
Site Projects/Improvements/Punch List							
Deadline	Description	Progress					
Spring 2018	Replacement of kitchen cabinet doors and drawers.	Completed					
Dec-18	Electric outlets installed in office for use with new kiosk touch screen.	Completed					
Dec-18	Purchase of monitor cart/stand, and acquisition of Igel touch monitor	Completed					
Ongoing	Accessible Shuttle Bus	On hold					
Other Updates							
2019 membership drive currently happening.							
Once 2019 fees are finalized , reprinting Senior Center marketing brochure with updated brand. Printing 1,000 brochures.							
Senior Center looking to begin utilizing scanner and touch screen kiosk for tracking attendance in daily programs. Looking to begin using system Feb 1, 2019 as oppossed to Jan 1 due to current unfinished budget discussions and memebership fee not yet finlaized. Prefer to roll out with membership after more clarity is gained.							
Most recent spotlight newsletter mailing went out to an additinoal 800 random residents of Gahanna age 55+.							
Expenses							
Through Dec 31, 2018			Budget	Period	Year to Date	2017	Balance 2018
		Overall	\$ 192,664.31	\$ 12,337.05	\$ 158,330.77	\$ 138,657.66	\$ 30,925.32
		Staff Wages & Ben	\$ 142,600.00	\$ 10,431.82	\$ 130,189.29	\$ 121,963.83	\$ 12,410.71
		Programs	\$ 50,064.31	\$ 1,905.23	\$ 28,141.48	\$ 16,693.83	\$ 18,514.61
Revenues							
Through Dec 31, 2018			Budget	Period	Year to date	2017 Year End	2018 Balance
2018	10143	SENIORS INCOME	10,750.00	3,515.75	10,520.75	13,480.00	229.25
2018	10143	SENIORS PROGRAM REVENUE	16,250.00	1,402.00	21,714.11	20,277.79	(5,464.11)
2018	10143	SENIOR CENTER RENTAL	14,000.00	(41.50)	14,032.50	18,982.50	(32.50)
2018	10143	SENIORS MISC	75.00	-	15.82	7.91	59.18
2018	10143	OVER/SHORT	-	-	-	-	-
		Overall	\$ 41,075.00	\$ 4,876.25	\$ 46,283.18	\$ 52,748.20	\$ (5,208.18)