



OPC Achievements 2018-2020 Budget



OPC by the Numbers!

- **Nutrition** - prepared, served, & delivered **117,989** meals
- **Transportation** - provided **56,291** trips
- **Adult Day Service** - served **39** participants
- **Senior Support Services** - **6,636** units of service
- **Enrichment & Fine Arts** - **29,354** participants
- **Performing Arts** - **2,350** people enjoyed and participated in our shows
- **Leisure Travel** - **52** day/extended trips - **1,645** travelers
- **Fitness & Aquatic** - **144,633** participants
- **Volunteers**- accumulated **39,746** hours



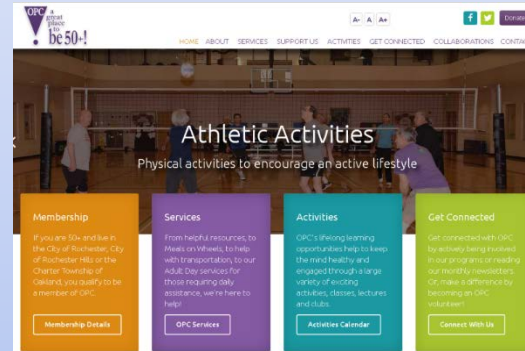
New and Innovative Programs & Services

Spring into Action, Outdoor Art Sale, River String Dulcimer Concert, Mind Body & Spirit Workshop, Dance for Parkinson's Classes, Flu shot Clinic, Rewired not Retired presentations for pre and post retirees, Mind Aerobics classes and more!



Marketing & PR

New and Improved Website
Color Newsletter
Bi-weekly E-blasts
Facebook and Twitter
Quarterly submissions
to City and Township newsletters
Testimonial video for the Gala and 5K
Events posted on Public Access TV
Aging articles written for local
newspapers & magazines



Technology

- My Senior Center database with the kiosk check-in system. Tracks facility use and serves as a POS.
- PC Trans dispatch software instituted to maximize drive time resulting in reduction in transportation costs
- E-tapestry software donor information and gift tracking
- Payroll processing and timekeeping services



Low Impact Aerobics	976
Muscles in Motion	814
Open Gym AM/F	33
Open Gym AM/MTWTh	1918
Open Gym PM/M	9
Open Gym PM/W	278
Open Swim/MWF	6938
Open Swim/S	1254
Open Swim/T&Th	3999
Personal Training	842

Financial Planning & Development

- Transition to Financial Edge accounting services
- New fiscal year October 1-September 30
- Adopted a Fund Development Plan
- Successful fundraisers and program sponsorships



OPC's budget relies on fundraising events & sponsorships which equates to 18% of our budget each year.



Facility Updates

- LED lighting and energy audit completed
- Pools filter tank sand replaced and lateral lines repaired
- Repairs to HVAC units, overhauled irrigation system,
- Main Floor fresh new look
- Ultraviolet Water Filtration System



2018 Budget Highlights

(approved by the OPC Governing Board)

Revenue - \$4,302,200

Expenses - \$4,265,900

- Overall expenditures up 1.7% - 2017 Budget

Surplus - \$36,300 (*added to contingency fund*)

Personal Expenditures down 4.4% since 2015 (largely headcount reductions)

Budget Comparison year over year:

- 2015 - \$4,424,292
- 2018 - \$4,231,200 (headcount minus 4)

Reserve Fund will be increased by \$131,700 over the next 3 years



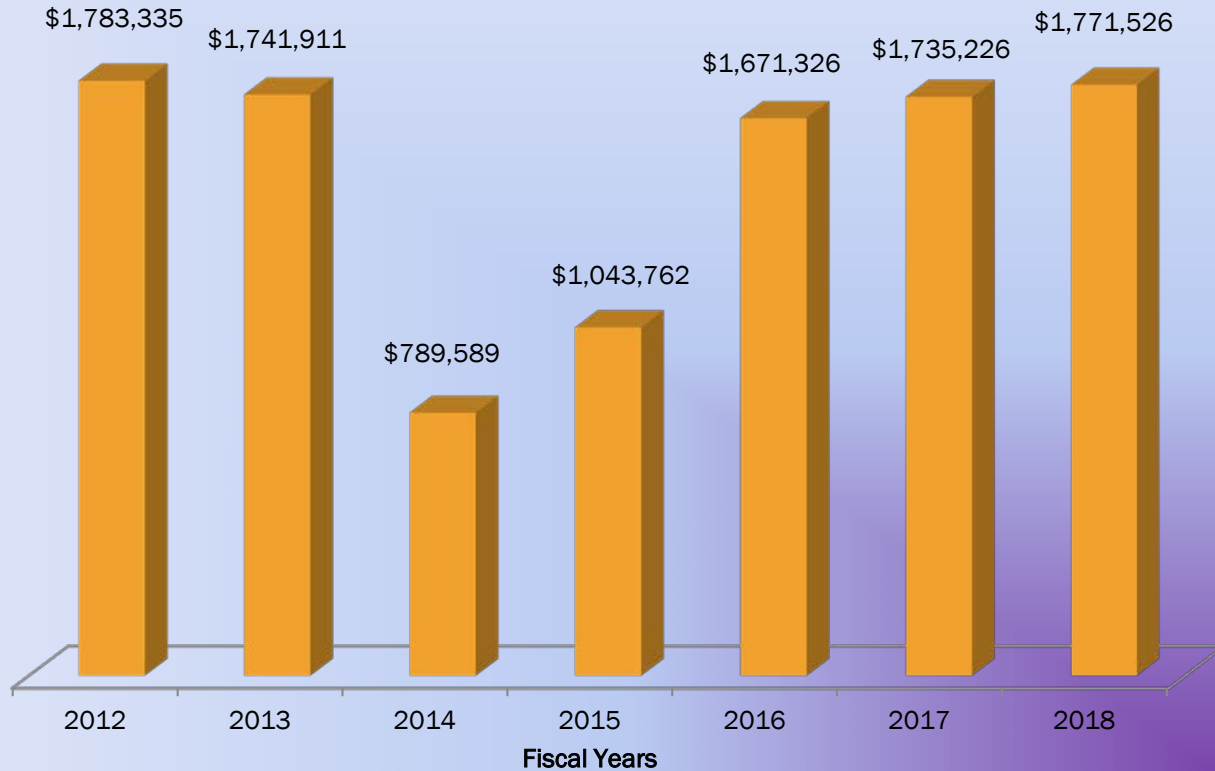
Personnel – Salary & Wage History (10 years)

Consumer Price Index: +2.04%

OPC Salaries & Wages: +1.10%



OPC Fund Balance



Thank you!



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