

03/08/2021 14:38
1354dhmills

|Town of Windham
|NEXT YEAR BUDGET DETAIL REPORT

|P 3
|bgnyrpts

PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2022	MANAGER
	maximum payment under the Ordinance.		1.00	.00		.00
	Food/Non-Food: These are provide through the Food Pantry and therefore are not funded. Requests for assistance are increasing, however this need is met through the Food Pantry.					
18100	46950 - SCHOLARSHIPS		1.00	17,000.00		17,000.00 *
	Assistance for attendance at Parks and Recreation Summer Day Camp and other enrichment programs throughout the year.					17,000.00
	TOTAL SOCIAL SERVICES					173,989.00
18200	SOCIAL SERVICES AGENCY FUNDIN					
18200	46930 - CONTRIBUTIONS TO AGENCIES		1.00	1,200.00		25,725.00 *
	HSAC Award: Food & Fellowship, Inc. (Monday Meals)					1,200.00
	FY 18 - 1,000					
	FY 19 - 1,000					
	FY 20 - 1,200					
	FY 21 - 1,000					
	1/26/21 - HUMAN SERVICES ADVISORY COMMITTEE - \$1,200.					
	HSAC Award: Lake Region Senior Service, Inc.		1.00	425.00		425.00
	FY 18 - 575					
	FY 19 - 575					
	FY 20 - 625					
	FY 21 - 520					
	1/26/21 - HUMAN SERVICES ADVISORY COMMITTEE - \$425.					
	HSAC Award: Maine Health Care at Home		1.00	1,000.00		1,000.00

PROJECTION: 20221 TOWN OF WINDHAM - FY 22 OPERATING BUDGET

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2022	MANAGER
FY 18 - 500 FY 19 - 1000 FY 20 - 500 FY 21 - 1000		1.00	1,000.00		1,000.00
HSAC Award: Regional Transportation Program					
FY 18 - 500 FY 19 - 750 FY 20 - 1000 FY 21 - 1000 2/26/21 - HUMAN SERVICES ADVISORY COMMITTEE - 1,000		1.00	1,000.00		1,000.00
HSAC Award: Northern Light Home Care & Hospice (formerly VNA Home Health Care)					
FY 18 - 500 FY 19 - 500 FY 20 - 500 FY 21 - 1,000 2/26/21 - HUMAN SERVICES ADVISORY COMMITTEE - 1,000.		1.00	.00		.00
HSAC Award: Sexual Assault Response Services of Southern Maine (SARSSM)					
FY 18 - 1,500 FY 19 - 1,500 FY 20 - 2,000 FY 21 - 2,000 2/26/21 - HUMAN SERVICES ADVISORY COMMITTEE - - NO FUNDING		1.00	5,000.00		5,000.00
HSAC Award: Southern Maine Area Agency on Aging					
FY 18 - 4,000 FY 19 - 4,000 FY 20 - 4,500 FY 21 - 4,500 2/26/21 - HUMAN SERVICES ADVISORY COMMITTEE - 5,000		1.00	2,000.00		2,000.00
HSAC Award: The LifeFlight					

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|P 5
|bgnyrpts

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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2022	MANAGER
Foundation					
FY 18 - 250					
FY 19 - 500					
FY 20 - 2,000					
FY 21 - 2,000					
		1.00	6,800.00	6,800.00	
HSAC Award: The Opportunity Alliance					
FY 18 - 6,800					
FY 19 - 6,800					
FY 20 - 5,500					
FY 21 - 6,800					
2/26/21 - HUMAN SERVICES ADVISORY COMMITTEE - \$6,800					
		1.00	1,200.00	1,200.00	
HSAC Award: Through These Doors (formerly Family Crisis Services)					
FY 18 - 1,000					
FY 19 - 0					
FY 20 - 1,200					
FY 21 - 1,200					
2/26/21 - HUMAN SERVICES ADVISORY COMMITTEE - 1,200					
		1.00	600.00	600.00	
HSAC Award: Windham Medical Loan Closet					
FY 18 - 600					
FY 19 - 650					
FY 20 - 600					
FY 21 - 600					
2/26/21 - HUMAN SERVICES ADVISORY COMMITTEE - 600.					
		1.00	5,000.00	5,000.00	
HSAC Award: Windham Neighbors Helping Neighbors					
FY 18 - 3,000					
FY 19 - 3,000					
FY 20 - 3,000					
FY 21 - 3,000					
2/26/21 - HUMAN SERVICES ADVISORY COMMITTEE - 5,000.					
		1.00	500.00	500.00	
HSAC Award: Woodfords Family					

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P 6
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ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2022	MANAGER
Services					
FY 18 - 500					
FY 19 - 500					
FY 20 - 500					
FY 21 - 500					
HSAC - Day One		1.00	.00		.00
FY 19 - 1,000					
FY 20 - 2,000					
FY 21 - 2,000					
2/26/21 - MAINE SERVICES ADVISORY COMMITTEE - NO FUNDING					
TOTAL SOCIAL SERVICES AGENCY FUNDIN					25,725.00
18300 PROPERTY TAX ASSISTANCE PROG					
18300 46930 - PROPERTY TAX ASSISTANCE PROG		1.00	100,000.00		100,000.00 *
Property Tax Assistance Program					100,000.00
<p>- program to provide property tax assistance to persons 65 yrs. and over who reside in the Town of Windham. Under this program the Town will refund payments to those individuals who maintain a homestead in the Town of Windham and meet the criteria established in Chapter 112 of the Town Code. SURPLUS FUNDS SHALL BE CARRIED FORWARD TO NEXT FISCAL YEAR. Note: This program was first budgeted in FY 19 account #18200-46930 - \$50,000</p> <p>FY 19 - 79 applicants 68 checks mailed in Sept 2018 totaling \$31,147.</p> <p>FY 20 - 141 applicants 139 checks mailed in Aug 2019 totaling \$50,022.</p> <p>FY 21 - 185 applicants (30 not-eligible) 155 checks mailed in Aug 2020</p>					