



Hanover Community Services FY 2024

VETERAN SERVICES

Original FY 24 Salary Request 1 FTE \$60,000. 00

Proposed Reduction (-\$30,000) .5 FTE \$30,000.00

Service Impacts

Limited availability to Veterans

Delayed Response

Appointment Only/No Walk-ins

COUNCIL ON AGING

Original FY 24 Expenses Request	\$62,968. 00
Proposed Reduction (-\$20,000)	\$42,968.00

Service Impacts:

- Increase/add charges for meals, exercise, and programs from \$2.00-\$5.00 to \$5-\$10.00 pp per event
- Reduce office supplies
- Reduce program supplies
- Reduce Professional Development
- Cancel memberships: NCOA, Senior Planet etc.
- Pause attendance to conferences

OTHER FUNDING

GATRA \$125,000 (Requested Increase to \$145,000.00)

- 2 FTE
- 2 .5 FTE
- 2 Vans Maintenance

Formula Grant \$44,472.00 (May increase FY 24)

- % of Director
- Shine Coordinator per diem

Friends of Council on Aging \$11,500.00

- Programs, exercise, and events

Cultural Council \$6000

- Art programs
- Cultural workshops

PEG \$450,000.00 (requesting \$475,000.00)

- 3 FTE PEG staff
- 1 FTE Communications Specialist
- % Community Services Director
- % Asst Town Manager
- 1 FTE School Department
- Expenses

- **ARPA**

- COA 1 .5 FTE Cook and Newsletter
- VBH 2 .5 FTE LICSW. LADCII
- 1 .5 FTE Case Manager/Asst VSO