

**Village of
Arlington Heights**

Senior Center

Annual Report

May 1, 2009 – April 30, 2010

**Arlington Heights Senior Center
Annual Report
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MISSION STATEMENT

The Arlington Heights Senior Center represents this community's comprehensive strategy to meet the needs of its older adults. As such, it will serve as the community focal point where older adults can come together for services and programs that reflect their experience and skills, respond to their diverse needs and interests and enhance their dignity, support their independence, and encourage their involvement within the center and the community. The Arlington Heights Senior Center will provide a supportive environment in which adults have voice in determining matters in which they have a vital interest. The Senior Center shall provide a wide array of services and programs and will also link patrons with services offered by other agencies. The Senior Center serves as the primary resource for the entire community for information on aging, support for family caregivers, training professional and lay leaders and students and for the development of innovative approaches to aging issues and programs.

Basic Overview

The Arlington Heights Senior Center is one of 200+ nationally accredited senior centers through the National Council on Aging/National Institute for Senior Centers. The Arlington Heights Senior Center has an excellent reputation for its agencies, services, innovative programming and volunteer involvement.

The 42,000 square foot Senior Center is owned, operated and managed by the Village of Arlington Heights. Besides the Village of Arlington Heights, we house eight agencies: Arlington Heights Memorial Library, Arlington Heights Park District, Arlington Heights Nurses' Club Lending Closet, Catholic Charities Northwest Senior Services, Catholic Charities Community Development and Outreach Services, Community Nutrition Network, Northwest Community Hospital, and Escorted Transportation Services Northwest. The overall role of the Senior Center is to provide the umbrella for this wide array of senior services. These services include recreation, fitness, library reading room, computer lab, lending closet of durable medical equipment, meals on wheels, daily luncheon program, case management, elder abuse intervention, housing and information programs, advocacy, health screenings, a café, transportation and volunteer opportunities for 400 + volunteers.

Arlington Heights Senior Center Main Office

Summary of Accomplishments and Significant Developments

Three major developments took place this year, the installation of a generator, reorganization of the office wing and a change in vendors for the daily luncheon program.

Two grants, \$175,000 from the Department of Commerce and Economic Opportunity and \$200,000 from Illinois Department on Aging largely defrayed the cost of a back up generator and the sound attenuating enclosure. The project rolled out over the spring, summer, and fall of 2009 and into early 2010.

We reorganized the office wing, implementing the office space allocation committee recommendations. The plan provided more space for Catholic Charities, Escorted Transportation Services, Senior Health Insurance Program, Tax Counseling for the Elderly, and a new location for Arlington Heights Senior Center, Inc. It involved reassignment of nine small private offices in the office wing and clinic, equipping these offices with telephone and data jacks as they had not been needed when the building was originally built and furniture assigned. The project was successfully completed with support by Public Works and funding from Arlington Heights Senior Center, Inc.

Age Options, the conduit for Federal Funding, awarded the congregate food service contract to Catholic Charities, Community Development and Outreach. The new organization has not yet completed its first full year of operation. The first two weeks exhibited the "to be expected" hiccoughs of a new organization taking over a program after 23 years of no substantial change. The quality of food improved and the price went down, although a second price adjustment is anticipated. The new organization hired and transitioned the existing staff. This has resulted in a "split kitchen" as Community Nutrition Network remains the Home Delivered Meals vendor and the two entities sharing the kitchen have done so admirably.

We implemented opportunities to reduce spending by saving staff time using volunteers, reducing the number of copies made through e-mails, transferring our newsletter from our Village budget to our generous fund raising group and transferring the café operation to the new food service vendor, Catholic Charities. We implemented the registration of Medical Reserve Corps Volunteers, expanded our intergenerational programs, further enhanced our internship program, and utilized scout troops and church groups to accomplish many items formerly delegated to staff.

Some of the highlights include programmatic ventures into senior employment, continued work with Harper College's Life Long Learning Institute, a new acting course, repeats of familiar programs, such as the Reunion Jazz Orchestra Concert, Senior Olympics, National Senior Health & Fitness Day, Senior Celebration and National Night Out. It was also a year in which staff shared their expertise with the aging network and our agencies, those affiliated with us received accolades and many community organizations pitched in to lend us their helping hands. It was our pleasure to work with the Senior Citizens Commission on the ceremony and reception for the

Arlington Heights Senior Center Main Office

Dr. Kenneth Hood Award winner Shirley Garrison, as well as with Northwest Community Hospital on their annual Cancer Survivor Picnic.

Volunteers/Collaboration with other Senior Center Agencies/Partnerships

As part of our goal to consistently offer intergenerational civic engagement, the volunteer program has further developed our relationships with local scout troops. The benefits of this focus are already apparent. In the last year, we had five Eagle Scout Candidates complete projects for the Senior Center. In fact, our program has been so successful, that the staff of the Arlington Heights Senior Center and four Boy Scouts presented a program at the National Conference on Aging held at the Hyatt Regency on March 17. The boys explained their projects to other not-for-profits looking to engage scouts in their organizations; the staff addressed the administrative guidelines and project management techniques we have developed.

In addition to Eagle Scout candidates, we had five Girl Scout troops do projects for the Center as well. They did everything from decorate for the holidays, make birthday cards, clean our silk flowers and plant our front planters for summer.

Aside from scout troops the Center has also been the beneficiary of other groups' time and talent such as: Arlington Heights First Presbyterian Church, a group from local business....., the freshman honors biology class at Rolling Meadows High School, Hersey High School's Service over Self, and Thomas Middle School's Paws for a Cause.

The Senior Center applied for and received a free consulting project from the SAVE grant administered by The Volunteer Center of Northwest Suburban Chicago. Through this program, we applied to the SCNO or Students Consulting for Not for Profits at Northwestern University. Our proposal was accepted and five talented undergraduates tackled our objective of trying to get a better understanding of our scope, reach and demographics within our market. They created and implemented internal and external surveys and benchmarked other local senior centers. With the accumulated data the students presented a full presentation to us in March with specific opportunities for our Center. Through their recommendations, we have formed committees to address our parking situation, our communications and our scheduling of programs to better match our overall goals.

Another goal of our volunteer program has been to expand our reach using volunteers as leaders. No one better exemplifies this mission than Bruce Cruz of the Men's Club. Under his direction, the club organized a series of fabulous and enlightening programs which began on March 29th with the program *Volunteering While Unemployed*. Over 70 people attended this program. Bruce has turned the Men's Club into an informational advocacy group and made a significant impact in our programming and scope.

In addition to Bruce's efforts, Ryan Vaswani, an Eagle Scout Candidate, presented a program on Scam Prevention in April. Connor Fitzgerald, a junior at Prospect High

Arlington Heights Senior Center Main Office

School, is leading a Senior Show Choir this summer. Naema Chowdhi has redesigned our newsletter and flyers with her computer design skills. The efforts to use volunteers as leaders are bearing fruit and we will continue to pursue talented volunteers to develop programs.

Our internship program sponsored two interns in the fiscal year. Combined, they researched the effects of sleep on seniors for an informational paper, collated and delivered 90 emergency kits to homebound seniors, hosted game nights, and supported staff on the Senior Housing Fair and many other programs.

Our volunteers were celebrated at our annual volunteer recognition luncheon in April and some of them won awards at the annual Village of Arlington Heights **Hearts of Gold Awards** ceremony on February 13. ETS/Northwest was presented the City of Good Neighbors Award. Chris Gluth, the Eagle Scout who made the planters outside of the center as his Eagle Scout project was awarded the Kenneth M. Bonder Community Beautification Award.

In our fiscal year, we used 431 volunteers for a total of 35,142.05 hours.

Next year, the volunteer program hopes to develop more senior initiated service opportunities. The program also needs a new volunteer tracking system as ours is no longer supported by the manufacturer. Research and implementation of a new system will be a priority. Another goal is to explore improving our external communications.

Programs

New programs:

- The Senior Center hosted two senior employment-focused programs. One was a 50+ job search panel presentation, attended by 150+ and the other was directed at the topic of why one should consider volunteering while unemployed/searching for a job, attended by 75+.
- A dozen would-be thespians enjoyed a 12-week program called Acting for Seniors, facilitated by John Marquette, a local actor with 50 years' experience as a teacher and director of over 100 shows.

Returning programs:

- The Senior Center continued its successful relationship with the Harper College Lifelong Learning Institute. As a satellite for LLI, the Center held twelve classes/courses throughout the year, ranging from a "Hidden Chicago" presentation by Rick Kogan to a hands-on cooking class titled "Men in the Kitchen."
- The agencies of the Senior Center worked together to plan its National Senior Health & Fitness Day event, an annual event attended by 300+.

Arlington Heights Senior Center Main Office

Intergenerational programs:

- The Senior Center repeated its annual “Senior Olympics” program with the Service Over Self Club senior-year students of John Hersey High School, a day of fun & games and relationship-building. Those who made the finals went on to compete against the intergenerational teams from Wheeling, Palatine and Elk Grove. This year, the traveling first-place, all-around trophy returned home to the Arlington Heights Senior Center.
- Expanding the relationship with Hersey one step further, the Senior Center and high school combined its Spanish classes for an interactive afternoon of fun and games – all conducted in Spanish.
- Seniors and first-graders from Olive-Mary Stitt Elementary School were paired together for this first-ever reading exchange at the Senior Center, where each took a turn reading a book of their choosing. Part of the morning included the chance to learn more about the other through a question and answer tic-tac-toe game.

Outreach events:

- Senior Celebration Day – served on steering committee and represented Senior Center at informational booth
- National Night Out – staffed Senior Center booth
- Continuity of Care Organization – host site for its winter meeting
- Chamber of Commerce, Women’s Professional Council – served as a panel member at spring meeting

Ongoing programs include the Center’s monthly prescription drug drop off program and annual document destruction event; AARP Driver Safety program; Rules of the Road classes and Super Senior Day events; vaccination clinics; drop-in dance nights; singing group; drum therapy; laughter club; meditation sessions; Spanish courses; ping-pong; monthly Friday motion picture show, to name a few.

Next Year’s Goals: 2010-2011

- Support Arlington Heights Senior Center, Inc. through their fundraising evaluation process.
- Organize a program to foster Volunteering for the Unemployed.
- Develop a program to increase community awareness of the Senior Center, including but not limited to speaking engagements before organizations such as professional groups, associations and networking groups. The intent of this program is to introduce the benefits of the Senior Center to these organizations so that they can use this information for the benefit of their senior citizens clients and customers.
- Develop more educational programs, to parallel the Harper Lifelong Learning Institute offerings.
- Investigate using volunteers in other capacities throughout the Village
- Use more skilled volunteers in leadership positions
- Continue to manage and develop the Internship and Eagle Scout programs
- Continue to charge nominal fees when possible for courses/classes to help offset instructor costs and keep program expenditures to a minimum.

SENIOR SERVICES (7007)

GENERAL FUND (101)

EXPENDITURES

Account Number	Account Description	Actual 2007-08	Actual 2008-09	Projected Actual 2009- 10	Budget 2009-10	Budget 2010-11	\$ Inc(Dec)	% Inc(Dec)
101-7007-541.10-01	Salaries	279,537	298,907	261,900	261,100	263,600	2,500	1.0%
101-7007-541.18-01	Temporary Help	0	0	0	200	0	(200)	(100.0%)
101-7007-541.18-05	Overtime Civilian	0	0	0	500	0	(500)	(100.0%)
	Salaries	279,537	298,907	261,900	261,800	263,600	1,800	0.7%
101-7007-541.19-01	Workers Compensation	500	500	50	500	500	0	0.0%
101-7007-541.19-05	Medical Insurance	29,800	30,700	16,800	16,800	17,300	500	3.0%
101-7007-541.19-10	IMRF	28,276	29,750	27,100	30,300	26,000	(4,300)	(14.2%)
101-7007-541.19-11	Social Security	17,100	18,309	16,300	16,200	16,500	300	1.9%
101-7007-541.19-12	Medicare	4,000	4,282	3,800	3,800	3,900	100	2.6%
	Fringe Benefits	79,676	83,551	64,500	67,600	64,200	(3,400)	(5.0%)
101-7007-541.20-40	General Insurance	6,800	7,800	8,200	8,200	8,600	400	4.9%
101-7007-541.21-02	Equipment Maintenance	5,099	9,537	7,000	11,400	7,800	(3,600)	(31.6%)
101-7007-541.21-65	Other Services	9,508	10,473	11,000	12,900	16,800	3,900	30.2%
101-7007-541.22-02	Dues	1,190	1,238	1,300	1,300	500	(800)	(61.5%)
101-7007-541.22-03	Travel-Training	289	1,517	1,200	1,200	400	(800)	66.7%
101-7007-541.22-05	Postage	3,496	9,503	6,500	7,400	1,400	(6,000)	(81.1%)
101-7007-541.22-10	Printing	5,506	12,507	6,000	8,200	0	(8,200)	(100.0%)
101-7007-541.22-15	Photocopying	5,958	8,621	7,800	8,000	4,500	(3,500)	(43.8%)
101-7007-541.22-25	IT/GIS Service Charge	40,400	51,000	52,100	52,100	51,900	(200)	(0.4%)
101-7007-541.22-40	Taxi Service Subsidy	9,975	11,490	7,200	9,000	9,000	0	0.0%
	Contractual Services	88,221	123,686	108,300	119,700	100,900	(18,800)	(15.7%)
101-7007-541.30-01	Publications Periodicals	440	259	300	700	0	(700)	(100.0%)
101-7007-541.30-05	Office Supplies & Equip	7,383	6,284	6,500	7,400	4,900	(2,500)	(33.8%)
101-7007-541.31-65	Other Equip & Supplies	15,555	16,541	13,000	17,400	10,900	(6,500)	(37.4%)
	Commodities	23,378	23,184	19,800	25,500	15,800	(9,700)	(38.0%)
	Total Senior Services	<u>470,812</u>	<u>529,328</u>	<u>454,500</u>	<u>474,600</u>	<u>444,600</u>	<u>(30,100)</u>	<u>(6.3%)</u>
	Total Health Services Dept.	<u>2,273,652</u>	<u>2,412,863</u>	<u>2,375,400</u>	<u>2,479,000</u>	<u>2,002,800</u>	<u>(476,200)</u>	<u>(19.2%)</u>

Advisory Council President's Report Summary

Membership

Adhering to the 2009-2010 Nominating Committee recommendations, Jinnie Brown, Erv Campbel, Jack Carbery, Pat Carbery, Dolores De Rosa, Frank De Rosa, Grace Fiebig, Ruta Freimanis, Norma Johnson, Doris Langendorf, Paula Rebbeck, Rich Chierico and Marcia O'Kelly were approved to remain on the Council for 2009-2010. Frank De Rosa was approved to serve as President for 2009-2010. Rosalie Andrews and Sharon Foss were named as Honorary Members of the Council. A Certificate of Appreciation to Rosalie Andrews was issued for her dedicated service. The Council also approved the purchase of a leaf recognizing Sharon Foss for her dedication and service to the Council.

The nominating Committee also approved three new members: Bruce Cruz, Jeanette Domek and Jeanne Piller.

Events

2009/2010 Events Committee consisted of Pat Carbery, Dolly De Rosa, Ruta Freimanis, Norma Johnson, Paula Rebbeck and Frank De Rosa. The following program of events were presented and approved by the Council.

- Luau, Wednesday, June 17, 2009
- Hot Dog Cookout, Wednesday, July 8, 2009
- RJO Concert, Thursday evening, August 13, 2009
- Brat Cookout, Wednesday, September 8, 2009
- Halloween Costume Contest, Friday, October 30, 2009
- Holiday Dinner, Friday, December 4, 2009

Honors

Frank De Rosa, along with 17 others, were honored at the Volunteer Recognition Luncheon. He received another diamond for his 3,000 plus volunteer hours.

Final Comments

Thank You! Each of you contributes your time and efforts to make the Advisory Council an enthusiastic, helpful, vibrant part of the Arlington Heights Senior Center and you do it voluntarily.

Thank you!!! Respectfully submitted,
Frank De Rosa

Arlington Heights Memorial Library

Overview of Library Services at the Senior Center

The Arlington Heights Memorial Library offers a wide variety of programs and services developed especially for older adults at the Arlington Heights Senior Center. Programs and classes are provided free of charge.

The Reading Room contains a collection of approximately 2,000 popular books, DVDs, music CDs, and audiobooks, including the most current books available in large print. In a comfortable reading area, patrons can relax and read an assortment of specially selected magazines and daily newspapers. Each month, a special display features books with topics and authors of interest to Senior Center readers. All items are available for checkout.

The Library operates the Computer Room at the Senior Center where classes designed especially for seniors are offered daily. Students can choose from approximately 16 different courses that target a range of skill levels from novice to experienced. Afternoons, the room is monitored and open for public use.

Computer workstations are equipped with large-print keyboards, 19" flat-screen monitors, the latest version of Microsoft Office, and have high-speed access to the Internet. More than 25 senior volunteers serve as instructors, coaches, and room monitors for the computer program.

The Library also conducts a wide variety of weekly and monthly facilitated discussion programs where older adults can connect with those who have similar interests like films, books, current events, travel, and computers.

Special topical programs are scheduled throughout the year. A three-part workshop, *Celebrating Experience*, focused on the needs of job seekers over 50. Attendees of *Broadway Melodies* experienced a musical journey through the development of American musical theatre, and enthusiastic students honed their skills in a series of classes, *Making Memories into Memoirs*.

Summary of Accomplishments

In January, 75 attendees joined the festivities as our Current Events group celebrated its 1000th session. Following a continental breakfast, congratulations from the Library's Executive Director Paula Moore, a photo shoot for the local press, and presentations to some of the group's inaugural members, the group did what it has done for more than 20 years – discussed the week's events.

Computer workstations were upgraded with the latest version of MS Office and popular new classes in Basic Photo Editing and Word 2007 were added to the curriculum. Additional sessions of MS Office classes were added to accommodate job seekers, and another workstation eased the wait during times of peak usage.

The Library continued to seek opportunities to collaborate with other Senior Center agencies. Our well-attended program, *Quilting: Fact and Fiction*, paired a book talk on

Arlington Heights Memorial Library

a popular fictional series featuring quilters with a display of quilts and quilting techniques by Park District senior quilters. The Library and the Park District also hosted a successful healthy breakfast event for 250 seniors as part of National Senior Health and Fitness Day.

Significant Developments

FY 2009/10 brought noteworthy increases in all categories of usage when compared to FY 2008/09.

	Circulation	Reading Room Usage	Computer Room Usage	Computer Class Attendance	Program Attendance
Totals FY 2008/09	15,826	13,145	3,827	2,032	5,053
Totals FY 2009/10	17,939	16,048	4,177	2,108	5,739
% Increase	13.35%	22.08%	9.15%	3.74%	13.58%

Volunteers

Forty-five senior volunteers staff the Reading Room, instruct and coach classes, and facilitate discussion groups and programs. Volunteers contribute more than 400 hours/month, and Library programs offer a unique opportunity to many seniors to use their extensive knowledge and skills to help other seniors.

Budget

FY 2009/10 expenditures for Reading Room materials were \$22,810. The remaining expenditures for staff, technical services, equipment and supplies, and programming are part of the Community Services and Information Technology budgets and do not appear as separate budget line items.

Next Year's Goals

1. Migrate computer workstations and courses to Windows 7 and Office 2010. Continue training of volunteer staff on new applications.
2. Add and train additional Library staff to support Senior Center programs and services.

Arlington Heights Nurses Club

Basic Information

The Arlington Heights Nurses Club (AHNC) is a volunteer group of Registered Nurses who live or work in Arlington Heights. Our Mission is to provide service, philanthropy, and education to the Arlington Heights community.

The AHNC takes great pride in focusing on community service. Two significant projects include the operation of the [Lending Closet](#) and awarding yearly nursing [Scholarships](#) to individuals currently enrolled in an accredited Nursing Program and who have successfully completed one semester of clinical studies.

In addition, the AHNC provides a venue for continuing education for its members and a number of social activities throughout the year.

The Club remains dedicated and committed to continuing the tradition of education, philanthropy and community service.

Summary of Accomplishments

During 2009 - 2010, the Arlington Heights Nurses Club provided four nursing scholarships totaling \$6,000 and loaned out of 1,710 pieces of durable medical equipment to fill 1,211 requests.

On January 1, 2008 the AHNC began keeping electronic records of all equipment distributed through the Lending Closet and is now able to provide more detailed reports.

Volunteers

The AHNC operates entirely on a volunteer basis. From May 1, 2009 – April 30, 2010 the Club utilized 42 volunteers contributing 1145.32 hours in the lending closet.

Senior Center Partnership

The Arlington Heights Nurses Club is in a position to make and accept referrals to all of the services in the Senior Center, such as escorted medical transportation through Escorted Transportation Service, Northwest, Meals on Wheels and the Village of Arlington Heights Nursing Services. The Senior Center has also recruited additional volunteers to work in the Lending Closet and thus expand the hours of operation.

Budget

The AHNC does not currently produce a formal budget. Operating entirely on a volunteer basis, each year the organization funds scholarships and the purchase and maintenance of the Lending Closet equipment.

The Eisenberg Foundation awarded the Arlington Height Nurses Club \$3,000 to be used to purchase new equipment and to pay for repairs for existing equipment for the Lending Closet.

Arlington Heights Nurses Club

Next Year's Goals:

1. Continue to collaborate with the Senior Center to maximize accessibility and increase awareness to the Lending Closet.
2. Maintain and continue to evaluate our Lending Closet inventory plus purchase new equipment as needed.
3. Continue to maintain the electronic database of all Lending Closet equipment checked out/in starting January 1, 2008 and produce monthly electronic reports.
4. Maintain the AHNC website and revamp as needed.
5. Explore the feasibility of training new AHNC members to use a Bar Coding System to track our Lending Closet equipment.
6. Apply for monetary grants for purchasing new equipment for the Lending Closet.

Arlington Heights Park District

Basic Overview

The Senior Recreation and Leisure Program is under the leadership of the Arlington Heights Park District, a Gold Medal award winning District with many facilities and amenities. The Senior Program is one of these areas. The Park District is governed by an elected Board of Commissioners and managed by an Executive Director and Administrative Staff.

The Arlington Heights Park District Senior Programs are held at the Senior Center. Recreation Supervisor Paula Barans manages the Park District Senior Leisure and Recreation Programs designed for the patron over fifty years of age. She is responsible for the administrative duties of the program including annual budget, personnel, Gift Store, one-day and overnight trips, Wood Shop, Athletic Club, development and coordination of recreational activities and the daily operations.

The Park District office staff consists of seven part-time office and support staff that are responsible for registration and clerical duties for the daily operations of the Park District at the Senior Center facility. Forty-two very talented and dedicated part-time volunteers and paid instructors teach classes on a regular basis. Many of these instructors have been with the Park District for 10 years or more and have developed a very loyal following.

Summary of Accomplishments

The Park District Senior Program attendance is growing at 56,076 for fiscal year 2009/2010 in comparison to 54,037 in fiscal year 2008/2009 and 53,274 in fiscal year 2007/2008. Program offerings have increased to 2,640 for fiscal year 2009-2010 in comparison to 2,565 for fiscal year 2008/2009 and 2,554 in fiscal year 2007/2008.

The Arlington Heights Park District is presently accredited as an Illinois Distinguished Agency. This accreditation honors quality of service, improvements made, extent of future planning, participation involvement, and acceptance by the community. The Park District is a three-time recipient of the National Recreation and Parks Association's National Gold Medal Award for parks management excellence.

Executive Director, Steve Scholten, was awarded the Robert Artz Distinguished Service Award in January 2010 for outstanding efforts having lasting value and for his leadership in the area of Parks and Recreation. This award is the highest honor given to a professional in Illinois Parks and Recreation Association and the Illinois Park District Association.

Significant Developments

The Park District continues to monitor trends within the senior market in order to offer cutting-edge leisure and recreational activities for our community. Considerable effort is placed on program development for evening and weekend activities to attract working adults who are semi-retired and can not fully participate in the traditional daytime programming.

Arlington Heights Park District

Significant Developments

The Park District increased the number of weekend tours with their Arlington Classic Tour Club as well as expanded the evening/weekend programs Monday-Sunday in the areas of health and wellness, fitness and dance.

In March 2009, the Park District began a marketing plan and branding campaign to maintain a consistent and easily recognizable public image especially for the over fifty population. This included a new logo and updated literature, signage and brochures for programs such as the Wood Shop, the Tour Club and the Fun and Fit Memberships.

Volunteers

The Arlington Heights Park District has 40 volunteers on their staff working a variety of jobs. The Park has volunteer instructors and assistant instructors who instruct classes such as knitting and woodcarving. In addition to the teaching staff, volunteers are utilized as Athletic Club Monitors, Wood Shop Supervisors, and Gift Store Assistants. In fiscal year 2009/2010, volunteers clocked 3,254 hours of time or the equivalent of 407 eight-hour days. Our volunteer work force has become "priceless" in expanding staff efforts and helping contain expenses.

Senior Center Partnership

The Senior Center houses nine agencies that share the space with the Arlington Heights Park District. The Park District considers itself part of a team of professionals that collaborate to meet the various needs of our community by specializing in quality leisure and recreational activities.

Next Year's Goals

Our goal is to offer programming which embraces superior customer service, professional instructors and knowledgeable staff, competitive pricing, real value, variety and choices, progressive programs with multiple skill levels, expanded hours and a menu of programs directed at interest not age. We will strive to be trailblazers in active aging so our patrons incorporate the Park District in their retirement plans.

**Arlington Heights Park District
2010/11 Proposed Budget Report Summary
62-Senior Center Operations**

	Actual 2007/08	Actual 2008/09	Budget 2009/10	Projected 2009/10	Proposed 2010/11
Revenue					
Gift Shop Revenues	\$6,627	6,873	5,900	5,900	5,800
Senior Programs	<u>401,241</u>	<u>444,547</u>	<u>454,250</u>	<u>455,250</u>	<u>471,300</u>
Total Operating Revenue	407,868	451,420	460,150	461,150	477,100
Expense					
Salaries and Wages	44,532	42,637	49,167	46,000	49,400
Commodities	4,714	5,002	5,800	5,600	6,000
Utilities	4,389	3,730	3,356	3,350	3,500
Contractual Services	5,511	6,011	8,800	7,000	8,900
Maintenance and Repairs	624	1,439	1,500	1,500	1,600
Senior Programs	<u>316,254</u>	<u>351,283</u>	<u>376,400</u>	<u>369,000</u>	<u>383,550</u>
Total Operating Expenses	376,024	410,102	445,023	432,450	452,950
Operating Totals					
Total Revenue	407,868	451,420	460,150	461,150	477,100
Total Expenses	<u>376,024</u>	<u>410,102</u>	<u>445,023</u>	<u>432,450</u>	<u>452,950</u>
Gross Surplus/Deficit	<u>\$ 31,877</u>	<u>41,318</u>	<u>15,127</u>	<u>28,700</u>	<u>24,150</u>

Catholic Charities Northwest Senior Services (CCNW)

Program Overview

Catholic Charities Northwest Senior Services (CCNW) provides supportive services to assist seniors in maintaining their independence in a safe and functional manner for as long as possible. The mission of the senior program is to promote individual dignity and worth, quality of life, self-determination, and personal choice for older adults, sixty years or older, and their caregivers.

A comprehensive in-home care coordination assessment is made by a professional case manager to assess physical, emotional, cognitive, social, and financial needs, discuss alternatives, and develop a plan of care.

Services include:

- Central Point of Entry/Information and Assistance – provides information and assistance accessing resources as needed.
- Comprehensive Care Coordination – comprehensive in-home assessment to identify needs, discuss alternatives, develop, and monitor a plan of care.
- Choices for Care – assessment to discuss choices for long-term care services including community-based services and nursing facility care. Required prior to nursing facility admission.
- Chore Housekeeping – light housekeeping once or twice a month
- Community Care Program – subsidized supportive services: homemaker, adult day services, emergency home response system, and/or money management services.
- Family Caregiver Program – educational classes, support groups, one-on-one supportive counseling, and respite (adult day services, home care or facility-based). Also includes grandparents/relatives raising children.
- Red Tape Cutter/Advocate program –Specially trained staff and volunteers assist individuals in identifying and applying for benefits.
- Senior Medicare Patrol – presentations on healthcare fraud prevention.
- Senior Protective Services - investigations and interventions – abuse, neglect, or exploitation can be intentional or unintentional.
- Veterans Independence Program – Provides options counseling and consumer directed case management to veterans of any age who are at risk of nursing home placement.

Bi-lingual/bi-cultural staff are available for the Latino and Russian communities. Catholic Charities serves Barrington, Hanover, Palatine, and Wheeling Townships.

The Past Year – Accomplishments and Significant Developments

The past year was exceptionally challenging, particularly for agencies like Catholic Charities, which receive a large amount of state funding. Long delayed payments and uncertain funding was a test financially, as well as programmatically, as several programs were funded, unfunded, and refunded. Weathering the past year with little disruption to clients, and staff was a significant accomplishment.

Catholic Charities Northwest Senior Services (CCNW)

Catholic Charities is the intake agency and one of the co-coordinators for the 23rd Annual Community Paint-a-thon. Volunteers help older adults remain in the community by helping them maintain their houses through this annual event.

Volunteers and Collaboration with Senior Center Agencies and Community

Volunteers provide extensive and invaluable support to Catholic Charities clients and staff. Their support was essential in reaching almost 11,000 people this past fiscal year. Without their support some of these services would not occur, or it would need to be done by paid staff, leaving something else undone. Many of these volunteers find Catholic Charities through the senior center volunteer coordinator.

These positions include:

- Receptionist – this position is fully staffed by volunteers
- Clerical – including filing, copying, and other activities
- Data entry – entering service activity for all of the case managers
- One-on-one assistance with clients – through the Senior Health Assistance Program (SHAP) and Red Tape Cutter/Advocate Program (RTC) volunteers assist seniors apply for benefits such as Medicare Part D, IICaresRX, public aid, housing assistance, and other programs
- Phone Calls – assist case managers with quarterly client phone calls
- Multi-Disciplinary (M-Team) – professionals share their expertise on difficult elder abuse cases
- Presentations – on healthcare fraud and prevention
- Updating resources – volunteers make more than 3,000 phone calls on an annual basis to update the resource manual and resources lists

The Angel Tree – Northwest Community Healthcare (NCH)/Senior Services Department planted the first Angel tree in March 1995, in an effort to match the needs of low-income seniors within our service area, with “angels” from the community who meet the individual’s needs. In February 2010, the Angel Tree was transplanted to the lobby of the Arlington Heights Senior Center so that it could be nurtured and maintained by Catholic Charities and a dedicated NCH volunteer.

Next Year’s Goals

Catholic Charities is one of the agencies in the state joining in the development of the Veterans Independence Program (VIP). The program provides options counseling and consumer directed case management to veterans of any age who are at risk of nursing home placement. Home and community-based services are purchased by the veteran through an approved monthly budget. Funding is from the Veteran’s Health Administration, in collaboration with the Administration on Aging’s Community Living Program.

One of the state’s largest aging programs is undergoing a change. The Community Care Program provides subsidized in-home services. On May 1st, 2010 the state began what is known as “All Willing and Qualified,” which expands the number of agencies available to clients. The upcoming months will be a time of transition to the new system, including meeting with the new providers, adjusting internal procedures, and helping clients understand the change.

Catholic Charities Northwest Senior Services FY 2010 Budget

Revenue

Government Funding **\$1,694,030**

Barrington Township -	\$ 1,500
Wheeling Township –	\$ 1,013
Palatine Township -	\$ 5,000
Illinois Criminal Justice Information Authority -	\$ 24,215
Illinois Department on Aging - AgeOptions	\$1,341,298
(formerly Suburban Area Agency on Aging) -	\$ 321,004

Non-Government Funding **\$ 224,606**

Agency Support	\$192,643
Program Fees/ Donations (Chore In-Home Program)	\$ 10,245
Program General Donations - United Way -	\$ 1,500
	\$ 20,218

Total Revenue without In-Kind **\$1,918,636**

(Total Revenue with In-Kind Rent of \$48,708 = 1,967,344)

Expenditures

Payroll Costs	\$1,582,978
Operating Expenses	\$ 113,560
Administrative Costs	\$ 179,214
Transportation	\$ 23,798
Client Assistance (respite, elder abuse, paint-a-thon, donations)	\$ 19,086

Total Expenditures **\$1,918,636**



Catholic Charities Lunch-N-More Catering Enterprise

Basic Overview

Catholic Charities and its' Lunch-N-More program has brought a whole new meaning to congregate dining at the Arlington Heights Senior Center. The **Silver Spoon Diner** located inside the Senior Center is where you will find **FUN, FOOD, AND FELLOWSHIP** all wrapped up in one. You can have a delicious hot meal Monday thru Friday anytime between 11:30 am and 1:00 pm. for a suggested donation of \$4.00. Every meal is nutritionally balanced and considered your main meal of the day. To qualify for the lunch program you must be 60 years or older and fill out a one time form required by Age Options. Catholic Charities was awarded the contract and funding to start serving seniors at the center as of October 1, 2009.

Summary of Accomplishments

Over the passed years the traditional "nutrition site" has been loosing ground as older adult participants become ill, pass on, or move to alternative living arrangements. From the start of the new program in October the level of participation has increased steadily and we are serving a larger number of baby boomers. Serving from 11:30 to 1:00 pm leaves more opportunity for our younger seniors to make lunch plans and meet with friends.

In December of 2009 funds granted through the Eisenberg Foundation were used to purchase a vegetable steamer and a nutritional cooking demonstration with Chef Jonathon Bean. A funding request has also been submitted to Arlington Heights Inc. with hopes of purchasing several items that will enhance and improve the quality of the Lunch-N-More Program.

Significant Developments

As of January 1, 2010 Lunch-N-More took over the responsibility of operating the Senior Center Café located off the front lobby. The change in management brought new items and healthier choices for the older adults who do not care to participate in the funded program, or eat a large hot meal at lunchtime. At the start of both, the Silver Spoon Diner and the Café there were some rocky roads, but the first six months of all food service related changes at the senior center have proved to be positive and uplifting.

Volunteers/Collaboration w Other Senior Center Agencies/Partnerships

While working with a very minimal staff volunteers are a critical necessity to our operation. Lunch-N-More relies on the dedication of over 40 volunteers coming to our aide Monday through Friday at different times and taking on many different responsibilities. We seek out the special talents and abilities in each volunteer so that we can place them in a position that fits every ones needs. In April our small staff



Catholic Charities Lunch-N-More Catering Enterprise

provided a very special and much deserved volunteer appreciation dinner for 35 of our dedicated volunteers.

Volunteers/Collaboration w Other Senior Center Agencies/Partnerships

With the help of the Arlington Heights Senior Center Volunteer Coordinator we have been able to meet the majority of our volunteer need in the past six months. Collaboration and partnerships with all of the other agencies with in the senior center is very important for the continued growth and success for all of our programs. Senior National Health & Fitness Day is one example of how we all work together and succeed.

Future Goals

- Introduce a deli-bar option to our lunch program
- Work closely with our volunteer coordinator to meet all volunteer needs
- Build strong relationships with all other agencies to provide better programming for seniors
- Be a key player in the plan to expand the senior center kitchen into a full service kitchen so we may service surrounding communities with their nutritional needs

Catholic Charities –Community Development & Outreach Arlington Heights Congregate Meals for Seniors

Total Revenues		\$105,950
Salaries & Wages	\$ 65,879	
Employee Benefits	3,900	
Retirement Benefits	6,785	
Payroll Taxes	<u>6,666</u>	
Total Payroll	\$ 83,250	
Professional Fees- Gen. Liability	\$ 1,431	
Supplies- Office	1,000	
Supplies-Building	350	
Janitor & Cleaning Supplies	750	
Supplies-Recreation	100	
Food Purchases	20,000	
Supplies-Other	5,500	
Rent-Outside Lease	2,000	
Auto Rental or Lease	15,000	
Fuel Purchases	1,500	
Business Conference-Staff	500	
Seminars	600	
Equipment Purchases-Under	10,000	
Equipment-Repair & Maintenance	2,500	
Admin & Support Charges	<u>11,414</u>	
Total Non-Personnel Expenses	\$ <u>72,644</u>	
Total Operating Expenses		<u>\$155,894</u>
Operating (Deficit) Surplus		(\$ 49,944)

Community Nutrition Network

Overview

The Mission Statement of Community Nutrition Network and Senior Services Association is to provide meals and resources to older adults and assist them in leading active and healthy lives. This mission is carried out through CNN's 13 Community Cafés which serves congregate diners, and 13 Home Delivered Meals Distribution Sites which serves homebound seniors. These services are provided in suburban Cook, Grundy and Kendall counties in Illinois.

Founded in October of 1986, CNN is a 501(c)3 not-for-profit organization and is one of the nation's leading providers of senior nutrition services. The Arlington Heights Senior Center houses a CNN Home Delivered Meals Distribution Site, which delivers hot, nutritionally balanced meals 5 days per week to homebound seniors in Arlington Heights and Maine Township.

Significant Developments

In 2009, Aimee Winkler became the Food Service Assistant at the CNN Arlington Heights Distribution Site. With the help of Samuel Grimes, a long-time and very reliable Volunteer Delivery Driver, CNN is still making sure that homebound seniors in need are receiving meals.

Volunteers

Even though we have Aimee and Mr. Grimes at the site, CNN relies heavily on many volunteers to help make this program run effectively and efficiently. With the continued help of the Arlington Heights Senior Center Volunteer Coordinator, we will be able to feed more seniors and avoid a waiting list for service.

The CNN staff appreciates the working relationship we have always had with the Senior Center staff and looks forward many more years of working together "to provide resources to improve the lives of older adults."

Escorted Transportation Service Northwest

Basic Overview:

Escorted Transportation Service Northwest is a volunteer based program, providing rides for seniors to medical and dental appointments. Volunteers are recruited, interviewed (through an application process,) screened, and trained. Availability is offered and accepted to meet the needs of our passengers. Currently 71 volunteer drivers participate and two are waiting for completion of the process. Twelve additional volunteers are used in support staff rolls in the office and at senior health fairs. The grant writer and Board Members volunteer their time as well. We are blessed to have a volunteer come in monthly to do invoices and a pro bono accounting firm reconciling monthly as well.

Clients also complete an application prior to acceptance of their requests for rides. Our geographic boundaries are from Lake Cook Rd to Beisterfield and from Greenwood in Park Ridge to Barrington Rd, covering about a 15-mile radius. Some volunteers are willing to drive beyond our boundaries occasionally, if necessary, when available. We request a \$12.00 donation for each round trip within our borders. We ask for a \$25.00 per round trip donation beyond our borders.

In order to be eligible for our services, clients need to be able to get in and out of a car without assistance. Volunteers are willing to fold and place walker and wheelchairs in the rear seat. Volunteers are not trained to transfer clients by lifting them in or out of a car. If a senior can no longer able to get in and out of a car, they are referred to other services that provide wheel chair accessible rides.

Summary of accomplishments:

In 2009, we provided 2,215 round trip rides to over 554 clients with 67 volunteers. It is an honor to be the beneficiary of another \$33,000 grant from the Retirement Research Foundation, \$6,000 from the Arlington Heights Senior Center, Inc. in conjunction with the Eisenberg Foundation Grant, a \$5,000. Grant from The Webb Foundation, and generous funding from community supporters like the Arlington Heights Community Block Grant, Arlington Park Race Course, St James Catholic Church, Northwest Community Healthcare, Village Bank and Trust, Prince of Peace Lutheran Church, and numerous benevolent individuals. Thankfully, we have remained in the black in large part due to these generous contributions, since in 2009 the cost of providing a ride was \$26.60. In an effort to keep this service affordable to our clients, our board is committed to helping raise the difference in funds through donations, grants and other funding sources in our community, to help maintain the \$12 requested donation from our clients for each ride. We were able to do just that in 2009 and hope to be able to do the same long into the future.

As grateful as we are to our sponsors for their financial support, we are also grateful to our volunteers who give the gift of themselves. Their time fuels this program. ETS/NW volunteers received the Arlington Heights, City of Good Neighbors, 2009 Heart of Gold Award! The Daily Herald and Chicago Tribune have also acknowledged volunteers for their remarkable generosity, in news stories about their work and by the Volunteer Center.

Escorted Transportation Service Northwest

Significant Developments:

In 2009, we became eligible for larger space at the Senior Center to help facilitate anticipated future growth. An additional computer station allows for an additional staff member to work and an additional table and chairs helps with larger projects, meetings.

The Senior Center recruited a volunteer computer programmer who has created a scheduling software program that saves many hours of record keeping and provides an accurate base for additional statistics.

Volunteers:

Although most volunteers are drivers, support staff helps with data entry, phone messages, scheduling, client intakes, and vacation relief. with accounting, grant writing, invoices, IT, marketing, mass mailings, party planning, and web page development.

The main function of an ETS/NW volunteer is as drivers for clients. Volunteers drive clients to their appointment, wait for them, and bring them back home again. Assignments consist of rides to doctor appointments, physical therapy, outpatient procedures, lab work, and chemo or radiation therapy. Some volunteers are willing to drive to Medical centers outside and VA hospitals outside our boundaries when they are available. Volunteers provide so much more than a ride. They offer companionship, caring and kindness in transit. They are all good listeners and many are excellent conversationalists. Their good humor and pleasant personalities have won them many fans.

Collaboration with Senior Center and other agencies

The Senior Center is the perfect home for ETS/NW. We are all about seniors! All of our clients are seniors, and most of our volunteers are also. Many new clients and a few volunteers have found us by reading the Senior Center Newsletter. We interface with Catholic Charities, the Village Nurse, and the Nurses Club most often by accepting referrals for our service, We have also been able to refer some of our clients to services here at the senior center, like the SHIP program, the library, meals on wheels and the nurses lending closet, as well as various City and Township services.

Goals for next year

We plan to expand by adding a staff position of Director of Program Operations, which the current Executive Director will fill, while training a new Executive Director, who will concentrate on grant writing and fund development.

Our fund development committee is busy planning an "eat and earn" fundraiser at a local restaurant this summer and a benefit performance at the Metropolis in September of 2010.

Escorted Transportation Service Northwest

Mission

We exist to serve seniors living within the northwest suburban Cook County area, who require escorted transportation services to attend medical and dental appointments that allow them to age in place in their community with dignity.

ETS/NW
Profit & Loss Budget Overview
January through December 2010

Ordinary Income/Expense

Income

4005—Contributed Support	
4010-Indi/business Contribution	\$12,000
4012-Prince of Peace Contribution	500
4013-St. James Contribution	1,000
4016-Annual Autumn Appeal	8,000
4017-Eisenberg Foundation	<u>6,000</u>
Total 4005-Contributed support	\$ 27,500

4600- Grants	
4605-Retirement Research Foundation	\$ 33,000
4606-Township Grants	1,000
4611-Webb Foundation	5,000
4615-Community Block Grant	<u>1,000</u>
Total 4600-Grants	\$ 40,000

5-Earned Revenues	
5310-Interest –Savings/Short Term Inv.	<u>\$ 500</u>
Total 5-Earned Revenues	<u>\$ 500</u>

Total Income \$ 68,000

Expenses

7200-Salaries & Related Expenses	
7215-Executive Director Salary	\$ 30,000
7220-Salaries & Wages-Other	6,468
7243-Executive Director Healthy Insurance	5,496
7250-Payroll Taxes	5,208
7260-Director and Officer Insurance	1,500
7265-Workman’s Compensation	<u>1,023</u>
Total 7200-Salaries & Related Expenses	\$ 49,695

7500-Other Personnel Expenses	
7540-Professional Fees-Other	<u>1,200</u>
Total 7500-Other Personnel Expenses	\$ 1,200

8100-Non-personnel Expenses	
8110-Supplies	\$ 720
8130-Telephone & Telecommunications	1,704
8140-Postage, Shipping, Delivery	1,500
8165-Office Equipment	3,000

ETS/NW
Profit & Loss Budget Overview
January through December 2010

8170-Printing & Copying	\$ 2,880
8175-Legal Fees	250
8177-Insurance	<u>700</u>
Total 8100-Non-personnel Expenses	\$ 10,754
8200-Occupancy Expenses	
8210-Rent, Parking, Other Occupancy	<u>\$ 960</u>
Total 8200-Occupancy Expenses	\$ 960
8500-Misc. Expenses	
8530-Membership Dues-Organization	\$ 300
8560-Outside Computer Services	1,020
8590-Volunteer Background Check	480
8596-Volunteer Training & Appreciation	600
8500-Misc. Expenses-Other	<u>504</u>
Total 8500-Misc. Expenses	\$ 2,904
Total Expenses	<u>\$ 65,513</u>
Net Ordinary Income	<u>\$ 2,487</u>
Net Income	<u>\$ 2,487</u>



Healthy Aging/Senior Services Northwest Community Hospital

The Healthy Aging/Senior Services Department of Northwest Community Hospital provides health related outreach to the community at the Arlington Heights Senior Center.

An NCH sponsored Walking Club provides a free exercise program that allows people to walk to a healthier "you" in a safe and weather-controlled indoor environment on a path that was specially designed for walking. The Clinic houses a walking station where people can keep track of the miles they walk in the log book, access a mileage key or pick-up information on the health benefits of walking. Club membership is free and members receive a t-shirt after they walk twenty-five miles, complimentary mileage incentives and are invited to celebrations that are designed to celebrate accomplishments, educate and motivate regardless of where they walk. The Walking Club meets monthly, which offers an opportunity to develop friendships with fellow walkers who also recognize the benefits of walking.

Another program offered was "Take Charge of Your Health". This is a six-week program designed to teach people with chronic diseases how to better self-manage their conditions. The program was created by Stanford University and is licensed through Age Options, with NCH: Healthy Aging staff provided the trainers who facilitate this 15 hour program.

The NCH Parkinson's Support Group is an evening support group that meets monthly at the Senior Center. The evening meetings feature a specific topic with a speaker, as well as, open discussion time.

Special programming at the Senior Center included a Cancer Survivors Picnic which was held in June, 2009. The Picnic was attended by 180 survivors and their family members. Life Line Screening and an Arthritis Seminar were held in May, 2009. The screening had 91 attendees and the seminar had 61 attendees.

Arlington Heights Senior Center Program Totals

Agency	Program	Totals
Village of Arlington Heights Main Office		
	Senior Refuse Discount Applicants	259
	Subsidized Taxi Passes – New	16
	Taxi Pass Ridership	417
	Taxi Pass Rides Provided	2,390
	RTA Senior Discount Travel Passes	447
	AARP Driver Safety Program	320
	“Super Senior Day” Sept. 2009/March 2010	183
	Senior Health Insurance Program	334
	Saturday Billiards	578
	Saturday Ping Pong	300
	Men’s Club	624
	Notarized Documents	224
	Wills	1
	Movie	690
	911 Cell Phone Distribution	49
	Weekday Attendance (Average)	543
	Evening Attendance (Average)	25
	Evening Phone Calls (Total)	436
	Saturday Attendance (Average)	30
	Saturday Phone Calls (Total)	391
	Advisory Council Newcomers Tour (Since November of 2009)	33
Volunteer Programs		
	Total Volunteer Hours	33,347
	Volunteers Utilized (Unduplicated)	434
Health Clinic Services		
	Blood Pressure	1,619
	Diabetic Screening	104
	Pulse Oximeter	679
	Tuesday Volunteer Blood Pressure Screening	1,516
	Cholesterol Screening	149
NCH – Healthy Aging		
	Walkers Club Members	360
	Walkers Club/New Members	10
	Cancer Survivor Picnic	180
	Arthritis Seminar	61
	Hospital Programs at Senior Center	
	Fall Prevention 23 Presentation	
	18 Screening	
	Memory Screening 40	81
	Take Charge of Your Health	108
Arlington Heights Park District Recreation		
	Classes Held	2,640
	Participants (Duplicate)	56,076

Arlington Heights Senior Center Program Totals

Arlington Heights Nurses Club Lending Closet		
	Loans	1,211
	Items	1,710
Catholic Charities Case Management		
	New Cases	9,968
Arlington Heights Memorial Library Education		
	Classes Attendance	5,961
	Classes Held	327
	Programs	61
	Program Attendance	1,868
	Circulation Total	17,939
	Reading Room Patrons	16,048
	Computer Lab Users	3,877
Catholic Charities Community Development and Outreach Services From Oct 1, 2009 thru April 30, 2010		
	Meals Served	5,490
	New Congregate Participation	5,916
	Commission Sponsored Lunch Coupons	10
Community Nutrition Network		
	Meals Served From May 1, 2009 thru September 30, 2009	4,002
	New Congregate Participation from May 1, 2009 thru September 30, 2010	105
	Home Delivered Meals	9,631
	New Home Delivered Clients	61
Escorted Transportation Service Northwest		
	Total Number of Clients Served	1,124
	Number of New Clients	111
	Number of Rides Provided	2,291
	Number of Volunteers	822
	Number of Active Volunteers	725
	Inquiries	473

Agency Budget Summary

Agency	Total
Village of Arlington Heights Senior Center	474,600
Arlington Heights Memorial Library *	22,810
Arlington Heights Park District	445,023
Catholic Charities NW Senior Services	1,918,636
Catholic Charities Food Services	155,894
Escorted Transportation Service Northwest	65,513
Total	3,082,476

*Partial Budget as the Library does not split out their budget to reflect portion expended at Senior Center