

# Ajax Turner Senior Citizens Center

Fiscal Year 2016  
Annual Funding Request

# Participants

A person 50 years or older may receive many services and participate in a wide variety of activities and events at one location for a fee based on income.

Number of Participants Registered:

- 3,203

Average daily attendance:

- 200 +

# Revenues

Revenues	Revenue Sources FY 15	Anticipated Revenue FY 16
<b>City of Clarksville</b>	<b>\$ 320,212</b>	<b>\$332,869</b>
Montgomery County	-	-
Other Governments	35,100	35,100
Private Donations	10,418	5,000
Fees for Services	199,460	222,330
United Way	30,674	35,000
Fundraising	4,200	4,500
Miscellaneous	8,647	8,300
<b>Total Revenues</b>	<b>\$ 608,711</b>	<b>\$ 643,099</b>

# Expenditures

Expenditures	Expenditures Sources FY 15	Anticipated Expenditures FY 16
Salaries and Benefits	\$ 404,943	\$432,339
Other Operating Exp.	203,768	210,760
Total Expenditures	608,711	643,099
Estimated Net Surplus(Deficit)	-	-

# Capital Outlay

- Additional 15,500 square feet-would provide space for relocating programs and have dedicated rooms for specific activities.
- Allow for a full basement partially finished with additional restrooms and storage.
- Remodel current building to create a Library, relocate Television Room, and give Ceramics a Finishing Room.
- Space for future expansion.

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