Friends of Estacada Community Center, Inc.

Doing Business As:

Estacada Senior Center/

Estacada Community Center

Non-profit 501 C-3 organization serving the needs of seniors

Who Are We?

GOVERNING BOARD OF DIRECTORS	CENTER EMPLOYEES
Janet Gilliland – Board Chair	Valerie Renteria – Center Director
Shannon Kiningham – Vice Chair/Secretary	Mikaela O'Brien – Center Assistant
Tami Latham - Treasurer	Linda Steffanson – Client Services Coordinator
Connie Erikson – Member	Tina Jones – Outreach Coordinator
Simon DeBruin - Member	Treena Syring – Nutrition Programs Coordinator
Lot Scholz - Member	Tom Cherry – Transportation Programs Coordinator
Abby Lewis - Member	Kayla Shuman – Programs Assistant

Mission

The mission of the Estacada Senior Center/Estacada Community Center is to enhance the quality of life for the citizens in Estacada and the surrounding area, with an emphasis on seniors and the disabled, by providing nutritional, social, recreational, and educational services, thereby helping them remain safely in their homes.

Who We Serve

- The Estacada Senior Center/Estacada Community Center is formally incorporated as Friends of Estacada Community Center, Inc., a 501c(3) public benefit non-profit corporation with members.
- The Center primarily serves Senior and Disabled citizens in Estacada and the outlying area which includes Barton, Carver, Damascus, Dodge, Eagle Creek, Garfield, George, Porter, and Springwater.
- 70% of clients are lower income.

HOW DOES THE CENTER HELP SENIORS?

- **NUTRITION SERVICES**
  - ***Home Delivered Meals*** to qualifying homebound and disabled seniors.
  - Partner with the ***Estacada Food Bank*** to allow homebound seniors to shop and get up to 2 food box deliveries p/month.
  - Partner with ***FIDO*** – to provide homebound seniors with pet food.
- **SOCIAL SERVICES**
  - Lunch at the Center 5 days a week
  - Breakfast on Thursdays
  - Homebound client care calls/wellness check ins
  - 8 fitness classes weekly (Tai Chi, Senior Adult Exercise, Refit, Pound, Rev & Flow)
  - Weekly & Monthly Activities – Bingo, games, Dinner Dances, Foot Care, Medicare help, Paint days, and much more….
- **TRANSPORTATION SERVICES**
  - Shuttle to the Center for lunch and after lunch activities
  - Recreational Senior Bus Trips
  - Shuttle services for homebound seniors in Estacada for shopping or errands
  - Partner with Sandy and Clackamas County to inform clients of transportation options.

Estacada Senior/Community Center

2025-2026 TOP FISCAL YEAR PRIORITIES

- **NUTRITION PROGRAM**
  - **MANAGE THE NUTRITION PROGRAM'S EXPECTED 25%-30% OAA FUNDING DECLINE**
    - Regularly contacted home delivered meal clients to ensure the number of meals delivered are consumed, made adjustments as necessary
    - When onboarding clients ensured clients met the Home Delivered Meal Program criteria and were not able to attend in-person lunches
    - Focused on increasing fundraisers and donations throughout the year
    - Reduce expenses in other areas to help with shortfall
- **CLIENT SERVICES PROGRAM**
  - **HIRED A PART-TIME OUTREACH COORDINATOR**
    - Increased program participation
    - Improved attendance in fitness classes
    - Hosted more fundraisers and income producing events
    - Hosted more learning classes
    - Greatly improved client service units
- **BUILDING**
  - **SIDING PROJECT COMPLETED**
    - After County delays siding project was completed in early 2026
- **TRANSPORTATION**
  - **ATTRACT VOLUNTEERS FOR COUNTY TRANSPORTATION PROGRAMS**
    - It has been challenging to find volunteers for this program

Tracked Service units Scorecard FY 2025-2026

SENIOR CENTER TRACKED SERVICE UNITS	NUTRITION - 278 CLIENTS				CLIENT SERVICE UNITS										TRANSPORTATON
	HDM	Congregate	Fundraisers	**Total Meals**	Animeals	Information	Care and Wellness	Medical Equipment	Tai Chi Attendance	Recreation, Bingo, Games & Informational workshops	TOPS Weight Management Attendance	Adult Exercise Attendance	Evening Class Attendance	**Total Client Service Units**	**Total Transportation Rides**
July	2462	128	120	**2710**	46	75	16	18	96	134	32	112	189	**718**	**49**
August	2384	195	128	**2707**	52	77	46	18	88	205	29	86	164	**765**	**106**
September	2234	198	143	**2575**	52	83	23	17	78	208	41	53	216	**771**	**59**
October	2183	208	136	**2527**	52	83	75	18	115	218	28	79	174	**842**	**100**
November	2121	156	112	**2389**	52	75	35	17	87	164	20	85	157	**692**	**60**
December	2233	118	202	**2553**	54	81	16	18	81	124	40	85	89	**588**	**97**
January	2100	188	136	**2424**	54	63	33	18	150	197	35	73	134	**757**	**63**
Feburary	2027	187	143	**2357**	44	72	26	16	136	196	34	105	158	**787**	**64**
March	2276	200	154	**2630**	44	75	28	18	118	210	39	91	150	**773**	**85**
April	2263	223	135	**2621**	40	56	9	17	134	234	32	93	175	**790**	**87**
May	2254	221	197	**2672**	0	67	36	18	122	232	29	61	147	**712**	**70**
June	2193	191	168	**2552**	40	71	35	17	52	201	24	71	137	**648**	**54**
TOTAL	**26730**	**2213**	**1774**	**30717**	**530**	**878**	**378**	**210**	**1257**	**2324**	**383**	**994**	**1890**	**8844**	**894**

Total Service Area Units: 40,455

ANNUAL CITY OF ESTACADA SERVICE UNITS	HDM	Congregate	Fundraisers	**Total Meals**	Animeals	Information	Care and Wellness	Medical Equipment	Tai Chi Attendance	Recreation, Bingo, Games & Informational workshops	TOPS Weight Management Attendance	Adult Exercise Attendance	Evening Class Attendance	**Total Client Service Units**	**Total Transportation Rides**
	13632	1129	905	**15666**	270	448	193	107	641	1185	195	507	964	**4510**	**456**

Total City of Estacada Service Units: 20,632

TRACKED SERVICE UNITS

- Defined as:
  - Meal provided
  - Assistance (help with a task, problem, or issue)
  - Information provided resulting in a referral or needed resource
  - Wellness checks/contacts – resulting in a conversation about mental or physical well-being
  - Medical equipment/supplies provided
  - Class or workshop attendance

  Note: a quick phone call, questions, volunteer time, administrative functions are NOT part of the TRACKED service units.

- All the services the Center provides are donation based with the exception of Fundraiser events as 70% of the clients served are on a low fixed income. The Center receives approx. 43 % of budget from County, State or Federal Funding. The City of Estacada provided 6% of the budget towards nutrition services. The rest of the program funding comes from donations and fundraisers.
- The Center provided 40,455 total tracked service units, up from prior year. Nutrition and Client Service programs are both up , down in the transportation program.
- The Center provided 20,632 total City only tracked service units (51% of total clients), up 12% from the prior fiscal year.

FECC-ESTACADA SENIOR COMMUNITY CENTER OPERTING BUDGET VS. ACTUAL	Approved Budget - June 2025	FISCAL YEAR END RESULT
	25-26 BUDGET	25-26 FY ACTUAL
Income Govt & Senior Service programs		
State (medicaid)	$25,000.00	$37,754.50
County (non-medicaid) (Nutrition/Transpo)	$105,000.00	$104,529.07
Congregate Meals - Recipient donation	$4,500.00	$3,789.00
Home Delivered Meals -Receipient donation	$2,500.00	$1,593.50
Van Donations-Receipient donation	$500.00	$645.00
Total for Sr. Svc. PROGRAM	**$137,500.00**	**$148,311.07**
Downstairs Rentals	$12,000.00	$11,375.00
Event Rental	$5,000.00	$1,880.00
Total for 4250 Rental Income	**$17,000.00**	**$13,255.00**
Fundraising Income (Events)		$12,783.45
Breakfasts	$2,800.00	$2,662.00
Gifts & Donations	$55,000.00	$29,568.52
Meals on Wheels only Donations	$48,000.00	$48,377.99
Total Fundraising, Gifts & Donations	**$105,800.00**	**$93,391.96**
Rewards Programs	$1,000.00	$1,000.00
Memorial Donations	$750.00	$450.00
Miscellaneous Income		$17.97
Total for Miscellaneous Income	**$1,750.00**	**$1,467.97**
Membership Dues/Sponsors	$7,000.00	$4,362.50
Inhouse Fundraising		$8,504.45
Saturday Night Dinners		$4,279.00
Total for Inhouse Fundraising	**$7,000.00**	**$17,145.95**
Total for Fundraising Income	**$131,550.00**	**$125,259.92**
Total for Income Senior Svcs	**$137,500.00**	**$148,311.07**
TOTAL INCOME	**$269,050.00**	**$273,570.99**

EXPENSES		
Payroll		
Wages	$248,860.00	$166,344.53
Mileage	$2,500.00	$1,035.59
Employer Share Taxes	$24,500.00	$25,275.25
SAIF	$5,000.00	$317.09
Total for Payroll	**$280,860.00**	**$192,972.46**
KITCHEN EXPENSE		
Kitchen Food	$1,000.00	$1,397.83
Center paid MOW Food	$15,000.00	$11,022.92
Fund Raising Foods	$1,000.00	$483.39
Kitchen Supplies	$1,000.00	$1,360.55
Kitchen Maintenance/Repair	$5,000.00	$1,260.87
Total for Kitchen	**$23,000.00**	**$15,525.56**
BUILDING EXPENSE		
Repair/maint/general		$19,513.17
Building Monitor	$600.00	$605.00
Janitorial Expense		$7,973.04
Janitorial Supplies	$2,500.00	$1,469.57
TOTAL Building Expense	**$3,100.00**	**$29,560.78**
Insurance	$20,000.00	$23,523.64
Total for Insurance	**$20,000.00**	**$23,523.64**
FUNDRAISING EXPENSE		
Fundraising Expense		$1,854.23
Fundraising/Other		-$40.00
Total for Fundraising Expense		**$1,814.23**
OFFICE EXPENSE		
0ffice Expense	$1,000.00	
Office Equipment Maintenance		
Bank charges	$100.00	$136.56
Dues and Subscriptions	$1,200.00	$1,350.87
Licenses and Permits	$3,000.00	$1,607.15
Postage/Print/Copier/Ads	$2,500.00	$3,069.91
Postage and Delivery		$1,296.44
Printing and Reprod (ECCHO/MAILERS)	$1,800.00	$2,066.26
Office Supplies	$1,500.00	$991.65
Total for Office Expense	**$11,100.00**	**$10,518.84**

PROFESSIONAL FEES EXPENSE		
Professional Fees	$1,000.00	$5,326.94
Payroll Service	$4,400.00	$3,084.60
Total for Professional Fees	**$5,400.00**	**$8,411.54**
CLIENT EXPENSE		
Staff Training, volunteer & Client Expense	$3,500.00	$2,000.05
Center Recreation	$5,400.00	$3,732.60
Total forStaff & Client Expense	**$8,900.00**	**$5,732.65**
TRAVEL EXPENSE		$4.00
Trips & Tours	$200.00	$8.10
Gas/Oil Transportation	$6,000.00	$4,053.26
Vehicle/Repair Maint.	$4,500.00	-$182.55
Car Maintenance	$1,000.00	$166.16
Total for Travel Expense	**$11,700.00**	**$4,048.97**
UTILITY EXPENSE		
Electricity	$26,400.00	$21,276.96
Garbage	$2,000.00	$2,055.69
Telephone	$3,000.00	$2,832.18
Water bill	$3,000.00	$3,473.69
Propane	$1,500.00	$1,174.52
Total for 6190 - Utilities	**$35,900.00**	**$30,813.04**
OPERATING BUDGET INCOME	$269,050.00	$273,571.95
OPERATING BUDGET EXPENSE	$399,960.00	$322,921.71
SHORTFALL	$130,910.00	$49,349.76

Budget vs Actual Notes:

- Center actual operating budget shortfall funded by contingency savings.
- Medicaid funding increases helped in part supplement OAA Nutrition funding decrease, center impact minimized to approx. 11K in MOW food cost not including administrative costs.
- Increased janitorial expense due to staff reduction and hiring out for services.
- Increase in professional fees is a result of hiring out for bookkeeping and tax preparation helped with reducing overall payroll expenses.
- Reduction and management of payroll hours helped with reducing expected budget shortfall.
- Decrease in event rentals resulted in increase of in-house fundraisers to help with reduction in donations
- Increase in building expense was a direct result from unexpected repairs to appliances, fitness room, plumbing, lighting (after siding project) primarily.
- Increase in insurance cost and is expected to continue to rise this current fiscal year.

FECC – Senior Community Center 2026-2027 Fiscal Year Operating Budget

FECC -ESTACADA SENIOR COMMUNITY CENTER	Approved Budget 2026-2027
4000 *****I N C O M E*****	$0.00
4001 ***SENIOR SERVICES PROGRAMS***	$0.00
4100 *GOVERNMENT SUPPORT*	$0.00
4104 State	$30,000.00
4112 County	$100,000.00
Total for 4100 *GOVERNMENT SUPPORT*	**$ 130,000.00**
4115 Congregate Meals	$3,500.00
4116 Home Delivered Meals	$1,000.00
4117 Van Donations	$800.00
Total for 4001 ***SENIOR SERVICES PROGRAMS***	**$5,300.00**
4200 *RENTAL INCOME*	$0.00
4255 Downstairs Rentals	$12,000.00
4258 Event Rental	$2,000.00
Total for 4200 *RENTAL INCOME*	**$14,000.00**
4300 *FUNDRAISING INCOME*	
4303 Fundraising Events	$7,500.00
4308 Saturday Night Dinners	$3,000.00
4309 Breakfasts	$2,200.00
Total for 4303 Fundraising Events	**$12,700.00**
4310 Gifts & Donations	$30,000.00
4301 Meals on Wheels Donation	$15,000.00
4302 MOW donations	$25,000.00
Total for 4310 Gifts & Donations	**$70,000.00**
4311 Rewards Programs	$1,000.00
4317 Memorial Donations	$100.00
4318.1 Bank Interest Income	$200.00
Total for 4318 Miscellaneous Income	**$1,300.00**
4319 Membership Dues/Sponsors	**$6,000.00**
Total for 4300 *FUNDRAISING INCOME*	**$90,000.00**
Total for 4000 *****I N C O M E*****	**$239,300.00**

Expenditures	
5000 Payroll	
5001 Wages	238,500.00
5002 Mileage	$2,000.00
5194 SAIF	$5,000.00
5348 Employer Share Taxes	$24,000.00
Total for 5000 Payroll	**$269,500.00**
6100 Kitchen	
6103 Kitchen Food	$1,000.00
6105 Meals on Wheels Food	$12,000.00
6111 Fund Raising Foods	$1,000.00
6121 Kitchen Supplies	$1,200.00
Total for 6100 Kitchen	**$15,200.00**
6150 Professional Fees	$5,000.00
6150-1 Payroll Service	$3,000.00
Total for 6150 Professional Fees	**$8,000.00**
6200 Building Expense	$0.00
6209 Repair/maint/general	$8,000.00
6210 Janitorial Expense	$8,000.00
6225 Janitorial Supplies	$2,000.00
Total for 6210 Janitorial Expense	**$18,000.00**
6211 Building Equipment <$100	$1,000.00
6212 Building Monitor	$900.00
Total for 6200 Building Expense	**$1,900.00**
6300 Insurance	$22,000.00
6400 Fundraising Expense	$1,000.00
6500 Office Expense/equipment	$1,200.00
6501 Bank charges	$100.00
6521 Licenses and Permits	$2,000.00
6525 Postage/Print/Copier/Ads	$4,000.00
6554 Postage and Delivery	$600.00
6565 6140-5 Printing and Reprod	$1,500.00
Total for 6525 Postage/Print/Copier/Ads	**$32,400.00**
6550 Office Supplies	$1,500.00
6555 Dues and Subscriptions	$1,200.00
Total for 6500 Office Expense	**$2,700.00**
6650 Staff & Client Expense	$0.00
5300 Staff Training	$1,500.00
6651 Vol. Recognition Costs	$2,000.00
6652 Center Recreation	$5,000.00
Total for 6650 Staff & Client Expense	**$8,500.00**
6700 Travel Expense	$0.00
6701 Gas/Oil Transportation	$6,000.00
6710 Vehicle/Repair Maint.	$1,500.00
6711 Car Maintenance	$1,500.00
6759 Trips & Tours	$200.00
Total for 6700 Travel Expense	**$9,200.00**
6800 Utilities	$0.00
6801 Electricity	$27,000.00
6802 Water bill	$3,200.00
6803 Telephone	$3,300.00
6804 Garbage	$2,000.00
6805 Propane	$1,500.00
Total for 6800 Utilities	**$37,000.00**
Total for Expenditures	**$402,400.00**
OPERATING BUDGET SHORTFALL	**$163,100.00**

2025-2026 PRIORITIES

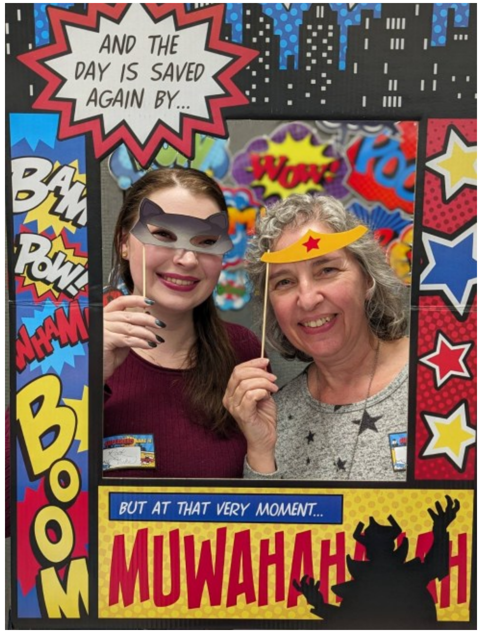
- Increased staffing to support increase in client service attendance and programs
- Seek more volunteers to cover the increase in homebound clients resulting in more delivery routes
- Seek grant and donation funding to assist with funding gaps and building needs (replace aging dishwasher, refresh bathrooms and repair areas needed from the City required grease trap project)
- Increase local transportation opportunities which will result in increased payroll cost (budgeted).

Forecasted Budget Notes:

- Unexpected budget expense due to the City requiring the installation of a grease trap at an estimated cost 18,000.00 which does not does not include drywall/flooring repairs.
- Expected continued decreases in operating funds for Senior Services from federal OAA nutrition funding while services increased year over year. 36% increase of nutrition clients assisted from 204 prior fiscal year to 278 most recent fiscal year.
- As client base continues to grow and client service units provided increase, staff hours will need increased to support demand.
- Last FY if we look at the actual operating budget expense $322,921.71 divided by Tracked Service Units of 40,455 the cost is 7.98 per service unit for the total service area. The City of Estacada service area cost of $7.98 X 20,632 = $164,643.36 for prior fiscal year.
- County, State and Federal program funding was $142,283.07 43% of operating budget. $3.43 p/service unit.
- **Example:** If the City of Estacada provided $3.43 p/service unit the cost would equate to $70,767.76 which would assisted in covering the actual funding gap last fiscal year.

BE A CENTER VOLUNTEER

- Home Delivered Meal and Food Bank Food Box Drivers
- Fundraiser Volunteers
- Center Program Volunteers



JOIN US FOR LUNCH, BINGO, A CLASS OR FUNDRAISER

Partners

- Aging & Disability Resource Connection of Oregon (ADRC)
- AARP – Driving Classes
- American Legion
- City of Estacada – MOU
- FIDO – Oregon City
- Foot Care – with Jenelle
- Senior Health Insurance Benefits Assistance
- American Red Cross (Blood drive)
- Gleaner hub
- Harvest Market
- Estacada Library
- Estacada Food Bank-MOW Shopping Food Box Program
- Book Nook – Complementary Books for Seniors
- DHS – Aging & People with Disabilities
- Clackamas County – Energy Assistance
- Ride Connections
- Senior Citizens Council of Clackamas County
- Senior Aging and Disability
- Clackamas County Meals on Wheels
- Estacada Business Alliance
- TOPs- Weight Management Group weekly meetings

Other services

Energy Assistance
Health equipment/supplies Lending library
Cooling/Heating center during business hours
Seniors Referral Resource
Monthly dinner & dance
Bingo & other games
Arts & Crafts Classes
Volunteer Opportunities
Monthly Bunco

Senior Youth Programs

Senior Connections – High School Honor Society Club attends Lunch and Bingo one Friday a month during the school and interacts with Seniors building connections through conversations.

Senior helping Seniors – Center collects cans from McIver park to redeem for EHS Scholarships

Grade School – Seniors donate food/snacks to be distributed at both Elementary Schools