New Fairbank Community Center Senior Center Only							Color code:	Orange - Current town funded positions, and projected future costs Green - Possible new positions that could be Town funded Yellow - General Expenses			
											Blue - Positions that are funded in other ways
	Cι	urrent Costs	Hours/			new/	Projected Costs a	t new Con	nmunity Cer	<u>nter</u>	Gray - New positions that would be funded with participant fees
		rates/hour	week	weeks	total	added	rates/hour	hrs/wk	weeks	total	
Town Funded Positions:											
Senior Center Director	FT	-	35	52	\$81,597		\$83,000	35	52	\$83,000	
Administrative Assistant	FT	-	35	52	\$50,714		\$52,000	35	52	\$52,000	
Program Coordinator	FT	-	35	52	\$41,774		\$43,000	35	52	\$43,000	
Information and Referral Specialist	PT	\$26.71	19.5	52	\$27,084 FT	*	\$50,000	35	52		Expanding from part-time to full-time - is in budget for FY17, if approved at TM
Program Aide - NEW	РТ				\$201,169		\$16	19 subtotal	52	\$15,808 \$243,808	Added position to assist with new programming/scheduling rooms
					\$201,105			30510101		ŞZ43,000	
Potetial New Positions - Possibly requiring	ng Town	Funding									
Front Dock Decembionist Afternoon	DT					*	ć12.00	10 F	50	612 100	
Front Desk Receptionist - Afternoon Receptionist/Monitor - Evening #	PT					*	\$12.00 \$16.00	19.5	52		new Town staff for afternoon coverage - we currently use volunteers new Town staff if Senior Center hours expanded to evenings (4-8:30pm)
Receptionist/Monitor - Saturday #	PT PT					*	\$16.00 \$16.00	18 4	52 52		new Town staff to cover Senior Center nours expanded to evenings (4-8.50pm)
Receptions/ Monitor - Saturday #	FI						\$10.00	4	52	<i>33,32</i> 0	new rown star to cover senior center on saturday mornings
								subtotal	-	\$30,472	– Possible additional Town Funding
General Expenses											
Printing, Copying, Paper, Software					\$9,000					\$10,000	
	Current	t Town funded	total		\$201,169	Potentia	tial new Town funded Total			\$274,280	This includes cost of expanding Information Specialist to full time, which will hopefully occur in FY17 so is not part of Community Center costs
Funded by Other Sources:											
Full time											
Van Driver - Lead	FT	\$44,600	35	52	\$44,600		\$45,000	35	52	\$45,000	*Paid by MWRTA - from Transportation assessment that Town pays to MBTA
Van Driver 2	FT	\$29,640	35	52	\$29,640		\$29,640	35	52	\$29,640	*Paid by MWRTA - from Transportation assessment that Town pays to MBTA
Part-time Staff											
Volunteer Coordinator	РТ	\$18.00	19	52	\$17,784		\$18.00	19	52		Paid by Sudbury Foundation grant
Front Desk Receptionist - Morning	PT	\$11.00	19.5	40	\$8,580		\$11.25	19.5	40	\$8,775	Paid by State Aid Grant
Front Desk Receptionist - Morning	PT		19.5	12				19.5	12		Work provided by Property Tax Work-off participants
Tax Work-off Coordinator	РТ	\$12.00	5	50	\$3,000		\$13.00	5	50		Paid by State Aid Grant
FISH Coordinators	PT	\$10.00	15	52	\$7,800		\$10.00	15	52		Paid by State Aid Grant
Bridges Intergenerational Coordinator	PT	\$15.00	5	42	\$3,150		\$15.00	5	42	\$3,150	Paid by State Aid Grant
Instructors											
Aerobics Instructor	РТ	\$40.00	3	50	\$6,000		\$40.00	3	50	\$6,000	Revolving Account - Instructor paid by participant's fees

Yoga Instructor	PT	\$95.00	2	50	\$9,500		\$95.00	5	50	\$23,750 Revolving Account - Instructor paid by participant's fees
Better Bones instructor	PT	\$95.00	2	50	\$9,500		\$95.00	4	50	\$19,000 Revolving Account - Instructor paid by participant's fees
Tai chi Instructor	PT	\$50.00	2	50	\$5,000		\$50.00	2	50	\$5,000 Revolving Account - Instructor paid by participant's fees
Tap Dance instructor	PT	\$50.00	1	50	\$2,500		\$50.00	2	50	\$5,000 Revolving Account - Instructor paid by participant's fees
Poetry/Literature Instructor	PT	\$150.00	1	6	\$900		\$150.00	1	6	\$900 Revolving Account - Instructor paid by participant's fees
Watercolors Instructor	PT	\$50.00	2	50	\$5,000		\$50.00	2	50	\$5,000 Revolving Account - Instructor paid by participant's fees
Art Instructor	PT	\$25.00	2	42	\$2,100		\$25.00	2	42	\$2,100 Revolving Account - Instructor paid by participant's fees
								subtotal		\$182,149
										No Town funding required for the above programs
										*Transportation assessment is paid whether we provide transportation or not
New- Not Requiring Town Funding										
Fitness Room Instructor/Guide	PT					*	\$50.00	6	50	\$15,000 Revolving Account - Instructor paid by participant's fees
Meditation/Chi Gong instructor	PT					*	\$50.00	2	50	\$5,000 Revolving Account - Instructor paid by participant's fees
Other Fitness instructors	PT					*	\$50.00	3	50	\$7,500 Revolving Account - Instructor paid by participant's fees
Art Instructor	PT					*	\$50.00	3	50	\$7,500 Revolving Account - Instructor paid by participant's fees
Bridge/Cards Instructor	PT					*	\$50.00	3	50	\$7,500 Revolving Account - Instructor paid by participant's fees
Podiatrist										No fees
									subtotal	\$42,500
NOTE: All instructors will be paid by face callected. Coveral staff are paid through synthe									n Fundad A	
NOTE: All instructors will be paid by fees collected. Several staff are paid through grants.							Projected Total	UTINON TOW	n Funded A	
Revolving Account collects fees from students and pays instructors										\$224,649
MWRTA is the MetroWest Regional Transit Authority										

NOTE: Receptionist/monitor - responsible for watching over fitness or other classes that run during evening/weekend hours; answering questions; building maintenance, cleaning and filing