



Public Notice with Summary Figures

A public meeting of the Budget Committee of NorthWest Senior and Disability Services will be held on Tuesday, May 11, 2021, at 1:00 p.m. on Zoom

<https://nwsds.zoom.us/j/91631141448?pwd=bTdoL3JTMXcwVIA4ckFTcXVmMWxkdz09>

or dial in 877-853-5247 US Toll-free, Meeting ID: 916 3114 1448

The purpose of this meeting is to discuss and adopt an amended budget for the fiscal year beginning July 1, 2021. A summary of the proposed planning budget is presented below. An online copy of the proposed planning budget may be obtained by contacting Oxana Damaskin at 503-304-3427 or oxana.damaskin@nwsds.org between the hours 8:00 a.m. to 5:00 p.m. from April 30 to May 11, 2021.

Counties of Clatsop, Marion, Polk, Tillamook and Yamhill, Commissioner Craig Pope, Chairperson of the Governing Board.

FINANCIAL INFORMATION

Proposed Planning Budget FY 2021/2022

Anticipated Requirements

Total Personnel Services	\$ 30,222,548
Total Materials and Services	\$ 4,743,276
Total Contract Services	\$ 3,262,820
Total Capital Outlay	\$ 80,000
Total Contingencies	<u>\$ 10,005,080</u>
TOTAL REQUIREMENTS	\$ 48,313,724
TOTAL REVENUE	\$ 48,313,724