



Tompkins County

County Office for the Aging

2015 Budget

Recommended Budget

	2014 Modified	2015 Recommended	\$ Change	% Change
Expenditures	\$2,068,078	\$2,262,761	\$194,683	9.41%
Revenues	\$1,169,057	\$1,362,587	\$193,530	16.55%
Net Local	\$899,021	\$900,174	\$1,153	0.13%

Major Influences

- In 2014, TCOFA to receive approximately \$270,000 in funding from NYSOFA NY Connects and Balancing Incentive Program (BIP) through 9/30/2015
- Program instructions from NYS forthcoming; certain percentage of this funding will be ongoing for TCOFA

Full-Time Equivalents

2012	2013	2014	2015 Target	2015 Rec	# Change	% Change
10.63	10.47	10.33	10.33	10.33	0.00	0.00%

Over Target Requests Supported by the Tentative Budget

No OTRs