

FISCAL YEAR 2027 FINANCIALS

Projected Revenue

Public Support:

PA Dept. of Aging: Aging Block Grant	\$62,554,000	67%
Other State Sources (Title XIX)	782,000	<1%
Federal Awards	5,241,000	6%
City of Philadelphia	94,000	<1%

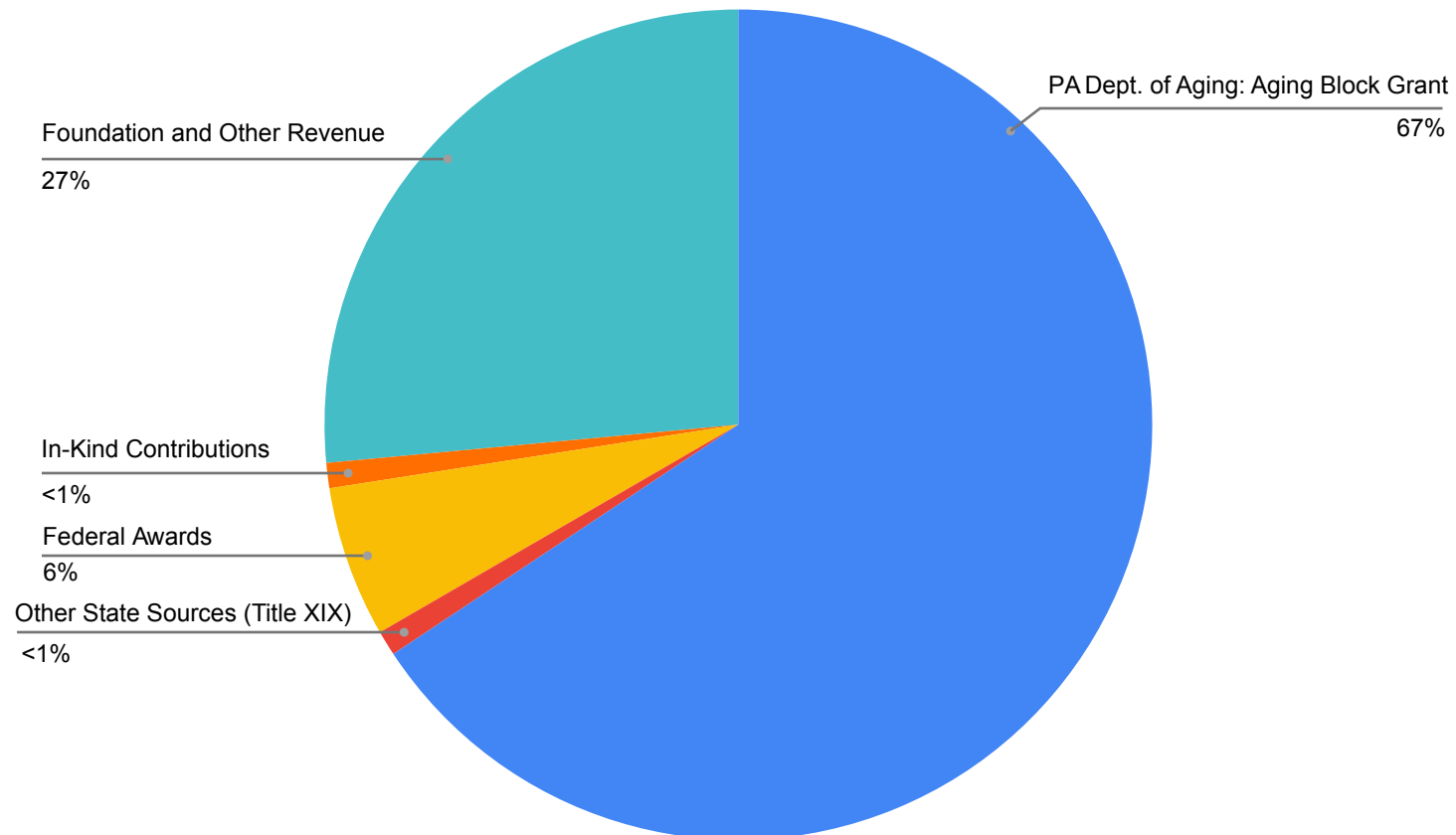
Subtotal \$68,671,000

Other Revenue:

In-Kind Contributions	\$96,000	<1%
Foundation and Other Revenue	25,253,000	27%

Subtotal \$25,349,000

Total Revenue \$94,020,000



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Projected Expenses

Long-Term Care: 63%

Adult Day Care	\$159,000
Assessments	7,829,000
Care Management	9,390,000
Consumer Reimbursement	3,167,000
Domiciliary Care	792,000
Guardianship	577,000
Home Delivered Meals	10,171,000
Home Support	212,000
Medical Equipment & Supplies	255,000
Ombudsman Service	668,000
Personal Assistance	5,616,000
Personal Care	7,940,000
Professional Evaluation	92,000
Protective Services	12,711,000

Subtotal \$59,579,000

Community Services: 14%

Congregate Meals	\$5,834,000
Employment Services	1,169,000
Legal Assistance	409,000
Senior Companion	377,000
Senior Community Center Services	5,676,000
Volunteer Services	3,000

Subtotal \$13,468,000

Access Services: 8%

ADRC	\$209,000
Information and Assistance	4,536,000
Passenger Transportation	2,277,000

Subtotal \$7,022,000

Environmental Modifications: 4% \$3,549,000

Administration: 11% \$10,402,000

Total \$94,020,000

