
2025-26 Budget

Shoreham Village Senior Citizens Association

Board of Directors Overview

June 18, 2025

Shoreham Village Budget Approach

- DSLTC (Department of Seniors and Long Term Care) budget not yet received
- Estimated DSLTC revenues using Nov 2024 funding as starting point
- Labor costs only increased in areas where amounts can be quantified AND there is likelihood of occurrence
- Changes in non-labor costs are addressed
- Other special funding is included

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Shoreham Village – Long Term Care Budget (Thousands)

	2025–26	2024–25	Variance
DSLTC Revenue	\$9,233	\$7,843	\$1,390
Resident Charges	1,646	1,646	–
Other	64	71	(7)
Total Revenue	\$10,943	\$9,560	\$1,383
Expenses	10,929	9,630	(1,299)
Surplus (Deficit)	\$14	\$(70)	\$84

Shoreham Village – DSLTC Revenue

Item Description	Amount (000's)
Funding per Nov 2024 Budget Letter	\$8,352
New Funding	395
DSLTC Capital Contributions	262
Long Term Care Assistants	173
Infection Control Designate	72
Benefit Increases	34
Management /Non Union Increase 2%	14
DSLTC Capital Deferral	(10)
Protected/Unprotected Adjustment	(59)
Total	\$9,233

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Shoreham Village– Long Term Care Expenses (Thousands)

	2025–26	2024–25	Variance
Administration	\$851	\$636	\$(215)
Resident Care	6,763	5,742	(1,021)
Dietetic Services	1,139	1,101	(38)
Environmental Services	775	762	(13)
Physical Plant	558	536	(22)
Program Support	397	373	(24)
Interest	-	-	-
Amortization	446	480	34
Total	\$10,929	\$9,630	\$(1,299)

Shoreham Village Expense Variance

Amount (000's)

Budgeted Expenses, 2024–25	\$9,630
4.1 Hours of Care	633
Operations	212
New Positions (Social Work, Administration, Dietary)	180
Long Term Care Assistants	116
Wage Adjustments – Management/Non–Union	101
Nurse Practitioner & HR Support	91
Depreciation & Interest	(34)
Budgeted Expenses, 2025–26	\$10,929

Major expense adjustments

Courier	\$32
Food & Nutritional Supplements	27
Information Technology	24
Cbord Dietary Software	21
Utilities	20
Total	\$124

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