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## **2026-27 Budget**

*Shoreham Village Senior Citizens Association*

*Board of Directors Overview*

*June 17, 2026*

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### **Shoreham Village Budget Approach**

- DSLTC (Department of Seniors and Long-Term Care) budget not yet received
- Estimated DSLTC revenues using Nov 2025 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)

	2026-27	2025-26	Variance
DSLTC Revenue	\$9,084	\$9,233	\$(149)
Resident Charges	2,022	1,646	376
Other	81	64	17
<b>Total Revenue</b>	<b>\$11,187</b>	<b>\$10,943</b>	<b>\$244</b>
Expenses	11,180	10,929	(251)
<b>Surplus (Deficit)</b>	<b>\$7</b>	<b>\$14</b>	<b>\$(7)</b>

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## Shoreham Village – DSLTC Revenue

Item Description	Amount (000's)
Funding per Nov 2025 Budget Letter	\$8,758
DSLTC Capital Contributions	261
Stat Holiday	73
DSLTC Capital Deferral	(8)
<b>Total</b>	<b>\$9,084</b>

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## Shoreham Village- Long Term Care Expenses (Thousands)

	2026-27	2025-26	Variance
Administration	\$804	\$851	\$47
Resident Care	6,990	6,763	(227)
Dietetic Services	1,161	1,139	(22)
Environmental Services	841	775	(66)
Physical Plant	524	558	34
Program Support	456	397	(59)
Interest	-	-	-
Amortization	404	446	42
<b>Total</b>	<b>\$11,180</b>	<b>\$10,929</b>	<b>\$(252)</b>

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## Shoreham Village Expense Variance

	Amount (000's)
Budgeted Expenses, 2025-26	\$10,929
Protected Salaries and Benefits	309
Unprotected Salaries & Benefits	(42)
Protected Operations	(24)
Unprotected Operations	16
Food	33
Depreciation	(42)
<b>Budgeted Expenses, 2025-26</b>	<b>\$11,180</b>

Major expense adjustments	Food & Nutritional Supplements Cbord Dietary Software Propane Housing	\$33 24 (20) (26)
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