



# KPB Assembly Finance Committee Meeting

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JANUARY 2024 – NIKISKI SENIOR CITIZENS, INC.– (DBA) NIKISKI SENIOR CENTER

# Objective

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## Nikiski Senior Center

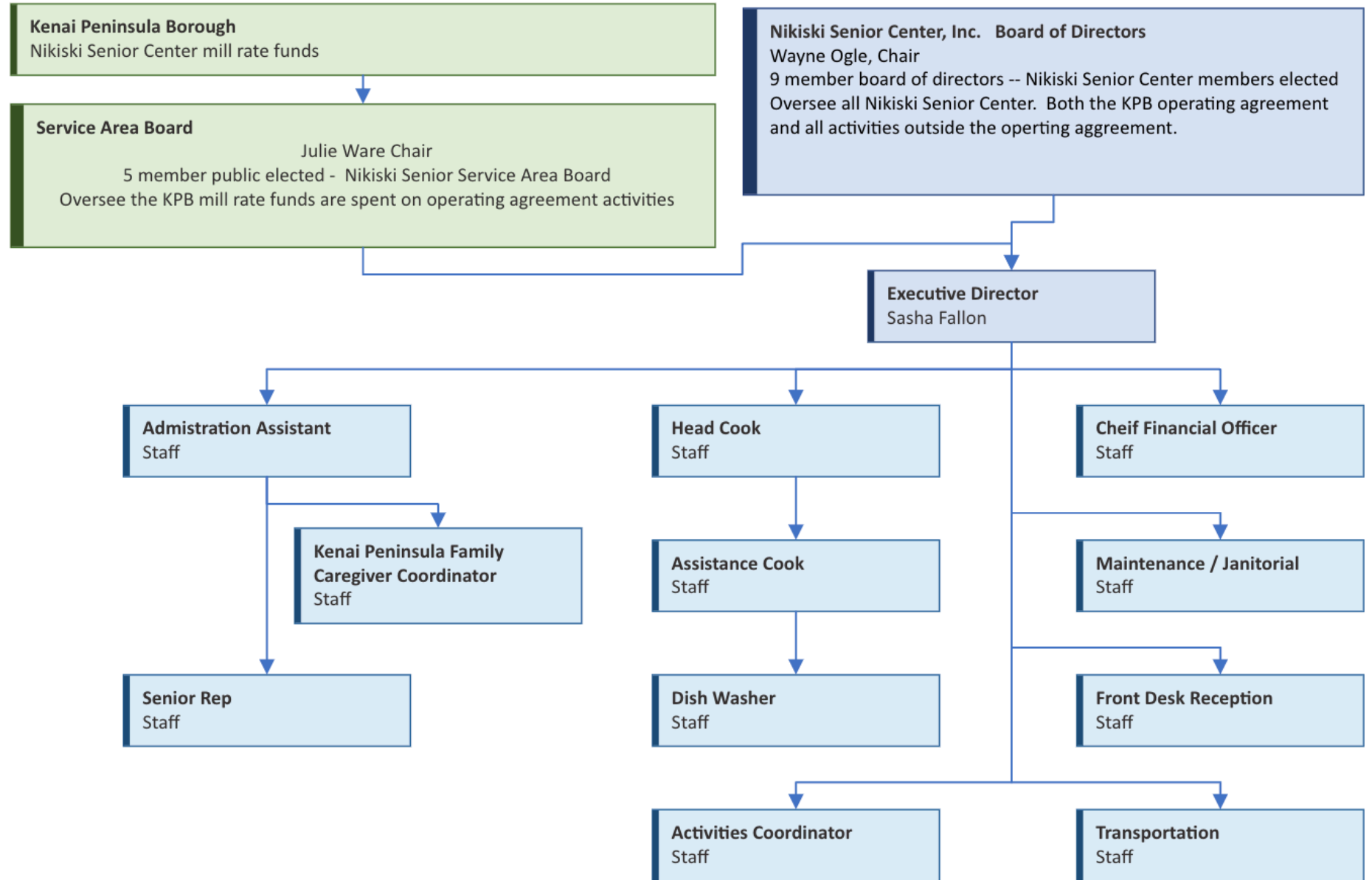
- Who we are
- How we are structured
- How we are funded
- Achievements
- Challenges
- Goals







# Org Chart







# Service and Operating Agreement

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- Meal Program
- Transportation
- Information & Assistance
- Recreation & Activities
- Senior Center Facility
  - Operations and Maintenance
- Insurance
  - Fire
  - Workers Comp
  - Liability
  - Contents



# Meal Program

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Congregant Meals

Meals On Wheels







# Transportation

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Doctor Appts

Shopping

Work

Meals on Wheels

Recreation Activities

~Other forms of travel offer unreliable service the Nikiski community



# Recreation & Activities (1 of 3)

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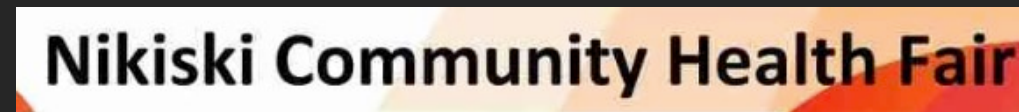
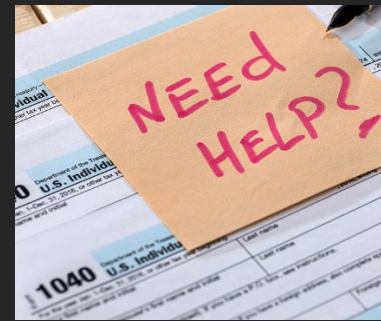
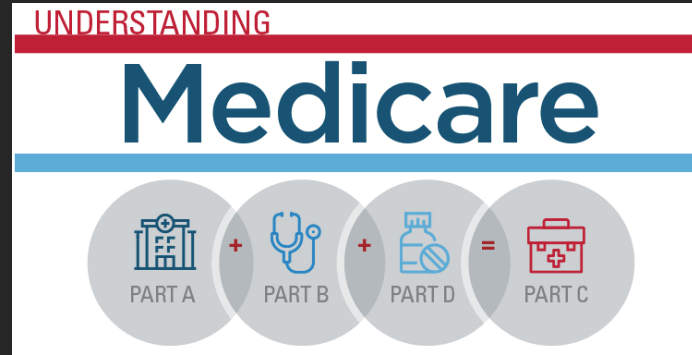
Crafts  
Freezer Meal Workshop  
Silver and Fit





# Information and Assistance Frequent Community Presentations & Partnerships

- ILC (Independent Living Center)
- Kenai Food Bank
- PCHS (Peninsula Community Health Services)
- Alaska Physical Therapy
- Medicare Training
- Care Coordinators
- Kenai Peninsula Caregivers Group
- Nikiski Community Student Scholarship Program
- Alaska Legal (Will assistance)
- Tax Preparation
- My Alaska PFD assistance
- Nikiski Community Health fair





## WEEKLY ACTIVITIES

### Silver & Fit

Monday 10-11 am

Thursday 10-11



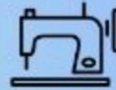
### Mexican Train

Monday 1 pm



### Sewing Class

Tuesday 12:30-3 pm



### Yoga with Katrina (via zoom)

Wednesday 9:30-10:30 am



### Coloring & Crafts

Wednesday 12:30-3 pm



### Bible Study

Thursday 1-2 pm



### Pinochle

Thursday 12:30-4 pm



## Recreation & Activities (2 of 3)

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Weekly activities

Silver and Fit

Monthly Activities

Movie night

Seasonal Activities

Kenai Peninsula Fair





Month	Activity Attendance
January	119
February	141
March	204
April	154
May	235
June	168
July	148
August	231
September	137
October	204
November	151
December	102
Annual Total	<b>1994</b>

## Recreation & Activities (3 of 3)

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**1994  
Activities  
Attended**



# Services

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- Firewood program for Seniors
- Diabetic Nail Clinic
- Performance & Field Trips with Local Schools
- Summer Senior Field Trips:
  - Sterling Senior Center
  - Tour la fabric stores
  - Kenai Peninsula Fair





# Revenues OUTSIDE the Operating Agreement

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Housing – Generates a positive cash flow

Catering – Generates a positive cash flow

Facility Rent – Generates a positive cash flow

Applying for Grants – Generates a positive cash flow

Fundraisers – Generate positive cash flow

- Annual Fundraiser Dinner
- Gaming Activates
- Concession stands (partnership with Nikiski Middle High School – Events) Go Bulldogs!





# Fall Fundraiser

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- Housing Expansion
  - \$14,000
- Scholarships to Nikiski graduating Seniors
  - \$9,000
- Auction
- Drawings
- Donations from the community







# Quilt Bingo



19 Quilts (our seniors made)

Raised \$5,156.00

Goal to buy a long arm Quilting machine





# Grant funded Community Meals

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Thanksgiving

Christmas

Easter

Mother's Day

Father's Day

4<sup>th</sup> of July

Veteran's Day



# Community Involvement

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Community Cleanup

Community Garage Sale

Fun in the Sun (food booth)

Fourth of July (float & food booth)

Scholarship program

Free Community Meals

North Peninsula Recreation collaboration

Nikiski Fire Station collaboration

Boys & Girls Club





# Accomplishments in 2023 (1 of 3)

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- Capital Improvements:

- Replaced computer equipment
- Replaced office furniture
- Replaced table linens, catering equipment
- Repaired housing septic line
- New Transit Van (DOT Grant)





# Accomplishments in 2023

(2 of 3)

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- Venue Rental Growth
- Fundraiser growth: Annual Fall & Quilt Bingo
- Largely attended free Community meals
- AHFC (Alaska Housing Finance Corporation) 100% compliance
- Snack Shack (NMHS – All Events)



# Accomplishments in 2023

(3 of 3)

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- Increased Membership:
  - 2021 – 356
  - 2022 – 450
  - 2023 – 501
- Increased volunteer list
- Increased Volunteer Hours – UP 41%
- Professional & active website
  - NSC Website
  - Facebook page
- In-house transportation growth
- Catering growth





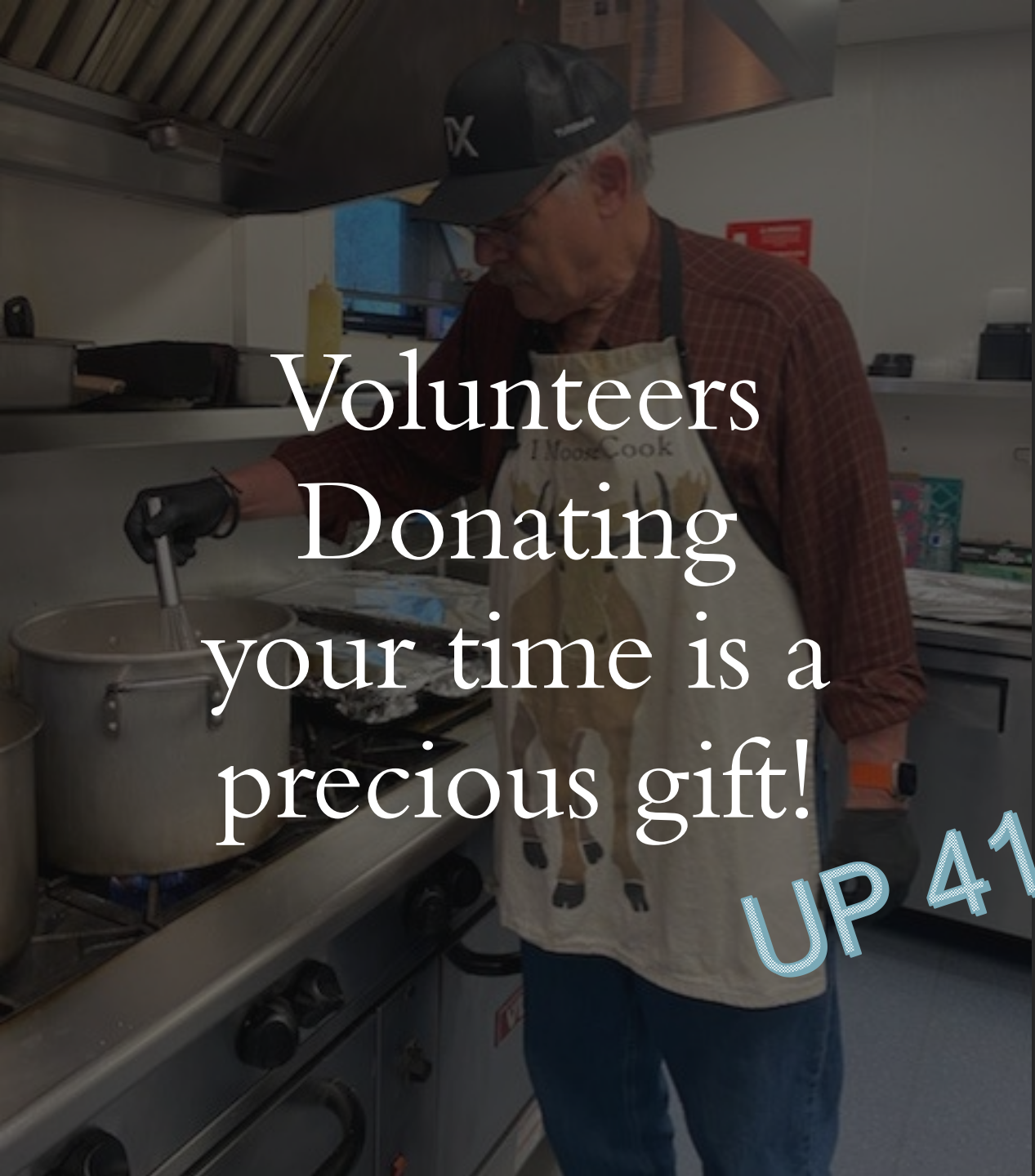
## 2023 Projects Status Goals:

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- Housing (Raised funds) - ✓
- Update Existing Housing - ✓
- Board Training - ✓
- Improved some technology ✓
- Senior Representative -- Social Service Provider ✓





Volunteers  
Donating  
your time is a  
precious gift!

UP 41%



2028 Volunteer Hours in 2024

1429 Volunteer Hours in 2023

Thank you to all those who have  
volunteered at the Nikiski Senior Center!

Big thank you to our retiring Board  
Members



# 2024 Goals

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- Strategic Plan
- Senior Center modernization
- Sound System
- Walking path
- Snack Shack Equipment
- Outdoor Pavilion & Dock
- Streetlight on Lake Marie Avenue and Holt-Lamplight
- Housing Grants & Financing options
- Convert Generator to automatic
- Replace security lighting in building
- Craft & Activity Room update
- Quilting Machine
- Catering Growth & Improvement







# FY2024 Meal Goals

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- Continue to provide healthy congregate meals to our growing senior membership.
- Provide supplemental food options to seniors through our Senior Food Pantry.
- Continue to offer free meals (funded through grants) to benefit our low-income seniors during celebrations and holidays.

# FY2024 Community Goals

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- Continue to flourish relationships with local Care Coordinators to expand the Meals on Wheels, Transportation, and other services offered through waiver services
- Collaborate with local businesses, organizations, and entities to foster community relations for socialization and security.





# FY2024 Information and Assistance Goals

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Introduce new services or programs as often as possible

Implement monthly Senior Center Workshops that include:

- estate planning
- board of directors training
- tax preparation assistance
- “Just in Case Binder”
- drafting and updating your will
- social security advice
- drafting or updating medical/financial power of attorney
- planning your retirement
- Medicare advice
- choosing your drug plan, etc.



# Meals

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Meal \$7

Meal w/Soup & Salad \$10

YTD 2023	
Meals	14581
Avg/exp/meal	\$17.14
Ave/Inc/meal	\$8.95
Avg/net/meal	-\$8.19





# Department Function

## Nikiski Senior Service Area

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Fund 280

Department 63190

Food Costs (Nikiski Senior Services, Inc.)	FY2022 Actual	FY2023 Actual	FY2024 Projected	FY2025 Estimated
Costs of Goods	\$234,129	\$246,251	\$240,000	\$270,000

# Cost of Goods vs Membership

Adjusted for  
Inflation funding  
(Dark Green)

VS

Gray line is  
Membership





# Housing Expansion Justification

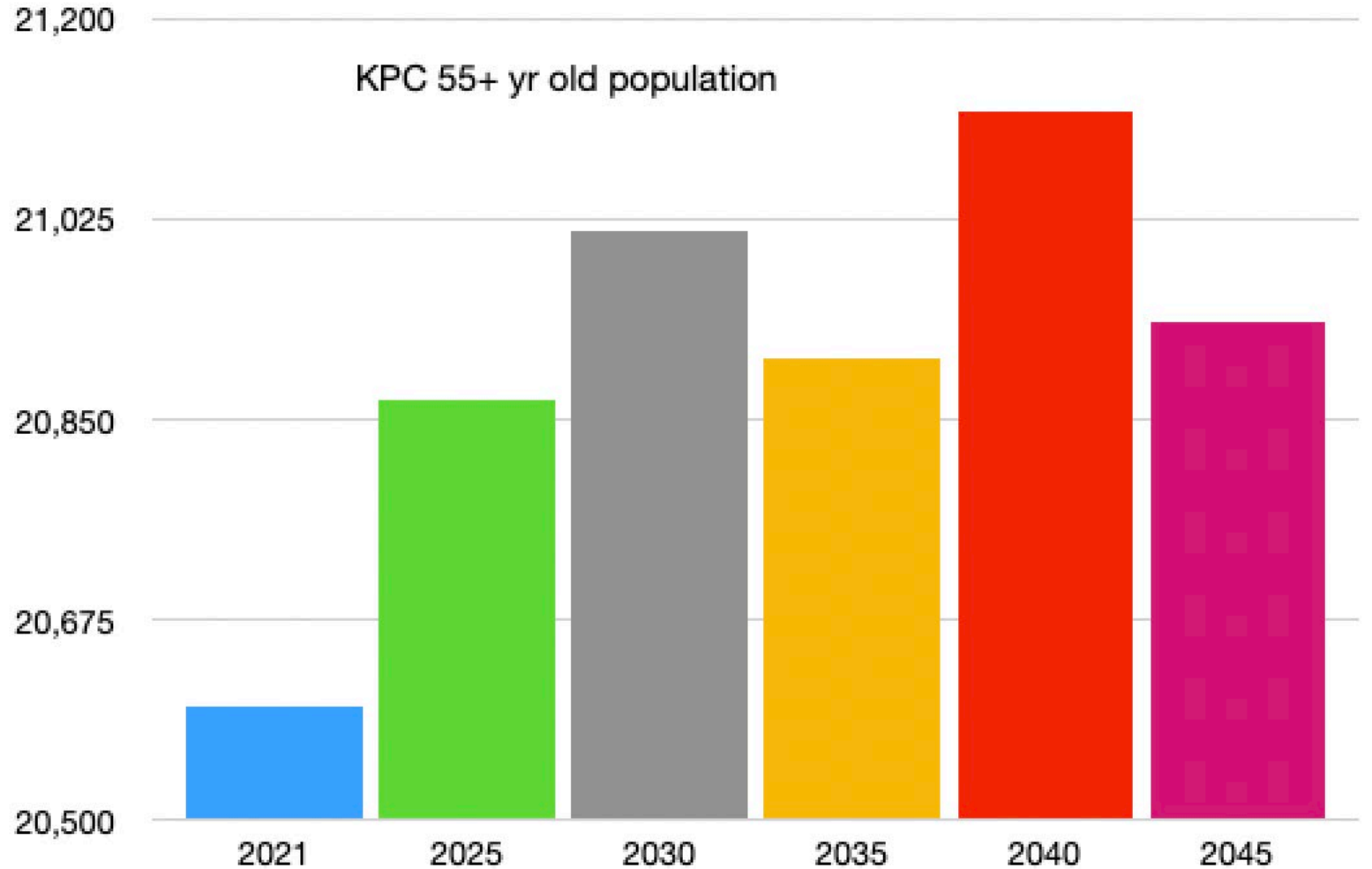
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## Completed

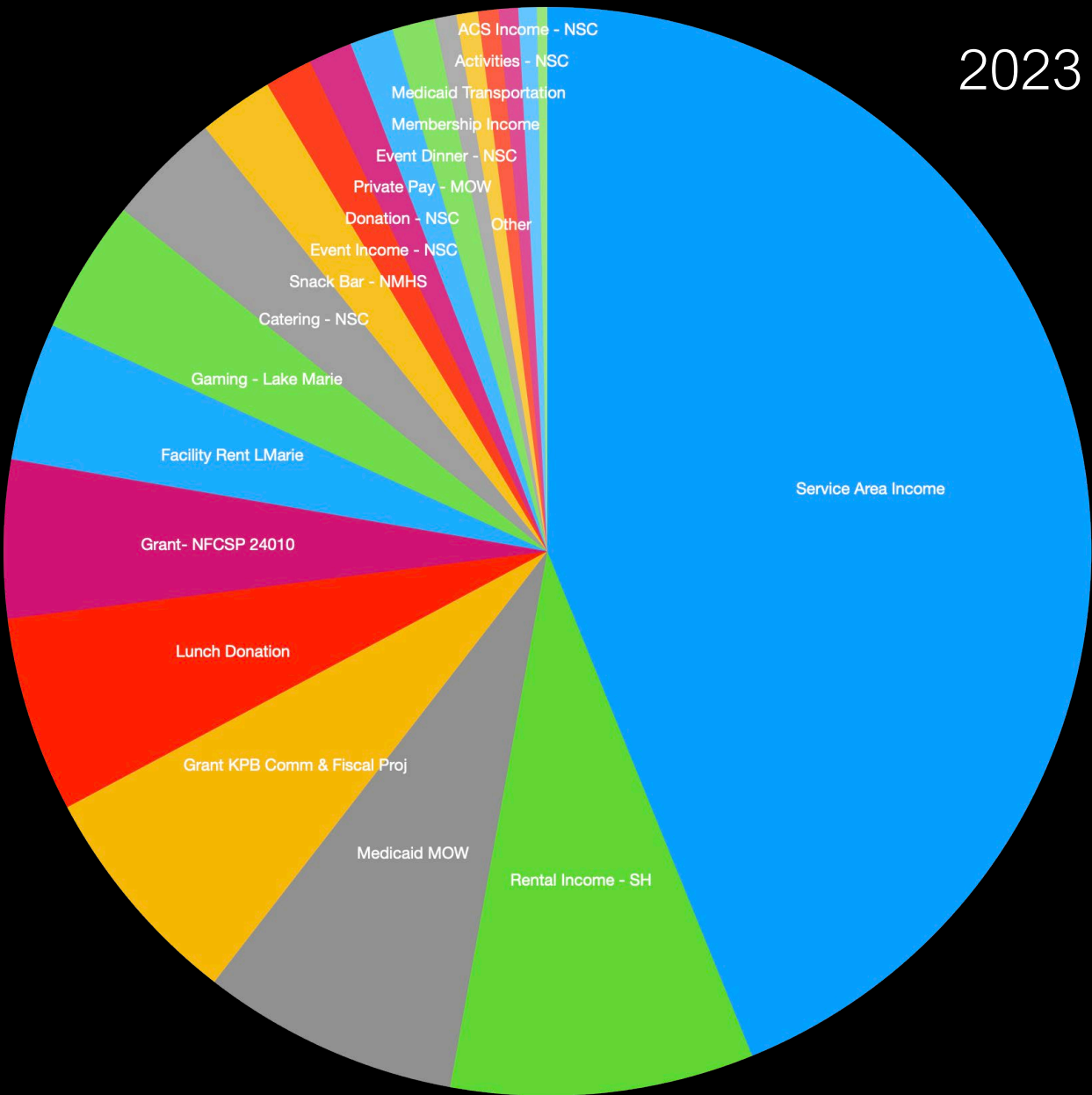
- Engineering Drawings
- Some Dirt work

## In Progress - Applying for Grants

*Source: Alaska Department  
of Labor and Workforce  
Development, Research and  
Analysis Section*

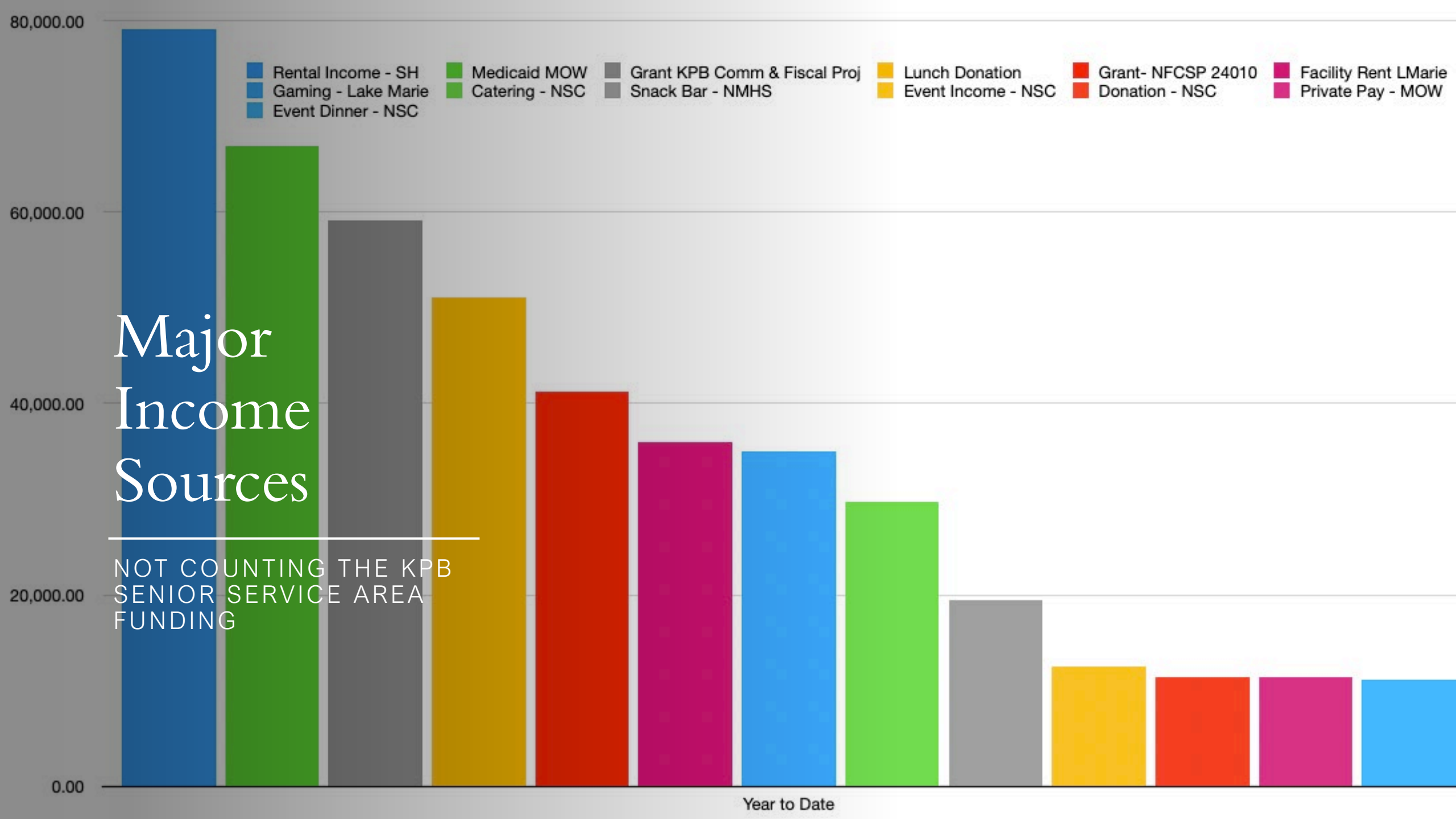


# 2023 Funding Sources



Source	Funds
Service Area Income	\$385,109.48
Rental Income - SH	79,160.00
Medicaid MOW	66,933.45
Grant KPB Comm & Fiscal Project	59,064.99
Lunch Donation	51,021.00
Grant- NFCSP 24010	41,198.25
Facility Rent Lake Marie	36,000.74
Gaming - Lake Marie	34,926.00
Catering - NSC	29,743.38
Snack Bar - NMHS	19,464.06
Event Income - NSC	12,468.00
Donation - NSC	11,395.46
Private Pay - MOW	11,393.00
Event Dinner - NSC	11,138.01
Membership Income	5,671.00
Medicaid Transportation	5,612.26
Other	5,371.74
Activities - NSC	5,054.40
ACS Income - NSC	4,800.00
Grant-AK Comm Found 27150	2,700.00

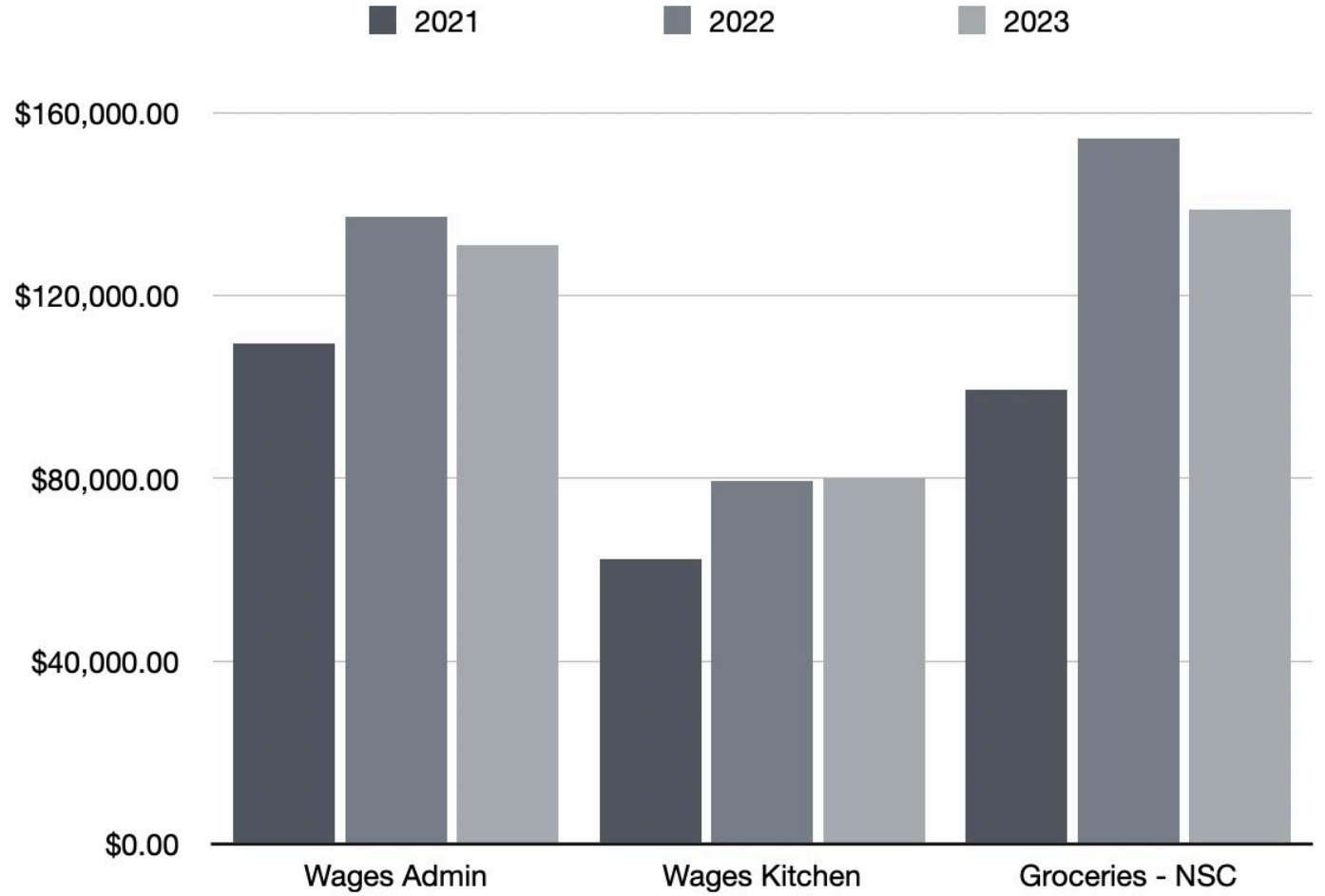




# Major Expenses

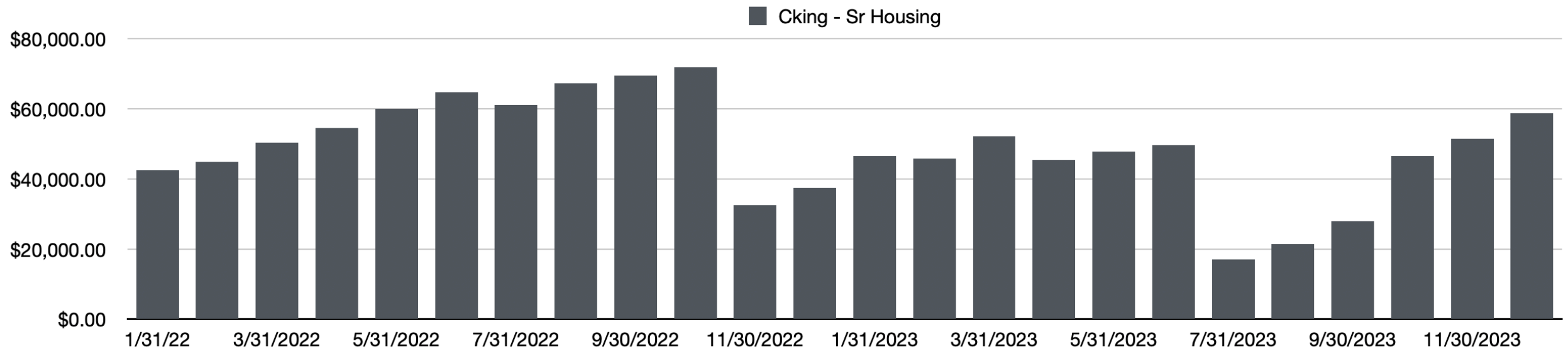
Wages

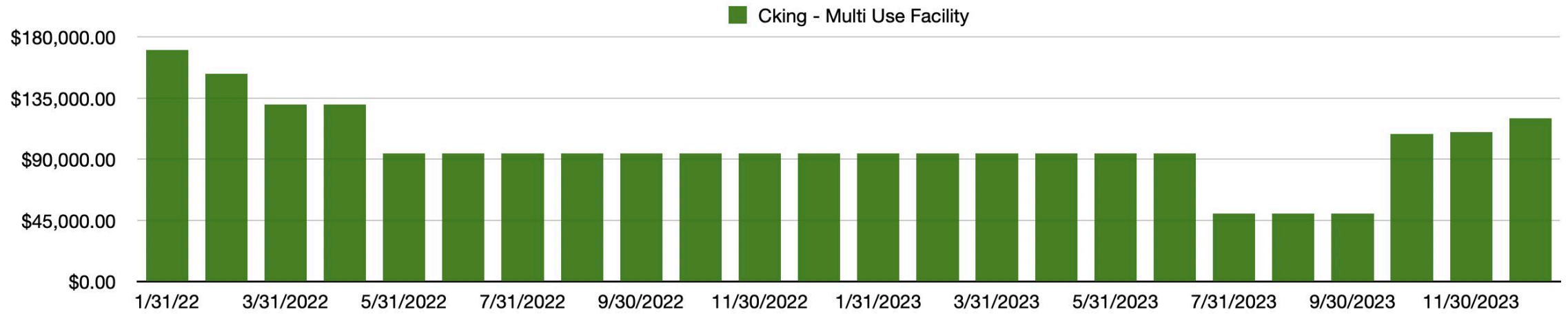
Groceries cost more





# Housing Account





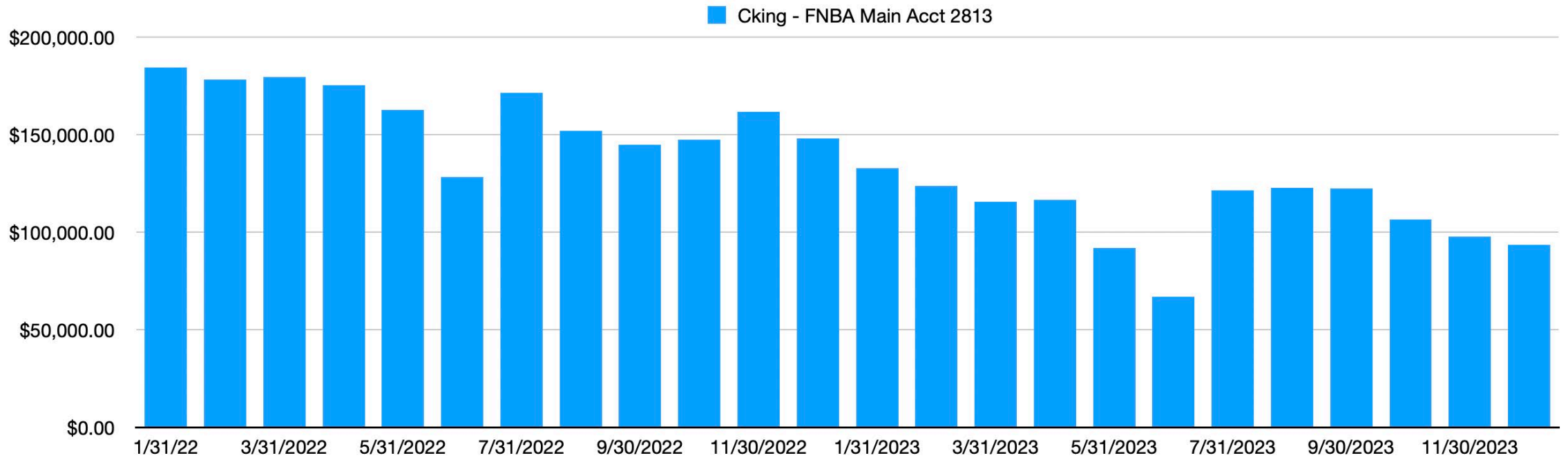
# Savings Account

Housing Engineering Plans (grant)

ADA Transportation Van

Gaming





# Checkbook Account



# Challenges

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- Adequate funding
- Growth with Limited Staff
- Transportation Staffing/Funding
- Kitchen Budget & Associated Regulations
- Housing Grants
- Time for Grant Writing
- Grant application hurdles: Federal Security Grant, State of Alaska DOT Grant, Rasmuson



# Grant Tracker (2024 goals)

Applying To	Applying For	Application Status
Alpha Gamma Delta Foundation	Senior Nutrition	In progress
Americorps Senior Companion	Senior Companion	Pending
Sun Life Team up Diabetes	Nutrition, nail clinic	Pending
Kenai Peninsula Foundation		Pending
Sephardic Foundation for Aging	KPFCSP	Pending
Alaska State Council on Arts	Quilting Group funding	In progress
O'Reilly Foundation	Transportation	Pending
GCI	Snack Shack	Pending
Albertson's Foundation	Senior Nutrition	Rejected
Rasmuson Foundation	Senior Housing	Pending
Harry & Jeanette Weinberg Foundation	Senior Housing	Pending
Alaska Mental Health Trust	KPFCSP	Pending
Ivory Inovations Prize	Senior Housing	Pending
Murdock Foundation	Senior Housing	Pending



# Compare Annual Values:

Best Practice: Nonprofits should have up to 2 years' worth of operating expenses in the bank.

Minimum standard: have 6 months of operating income in the bank.

