

ORGANIZATION:
PROGRAM/LETTER:

PROJECT HOME, INC.	
B	Prairie Crossing

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	13,184	13,184	0	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	7,609	7,057	552	0	0
TOTAL REVENUE	20,793	20,241	552	0	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	21,352	20,800	552	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	21,352	20,800	552	0	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

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2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

Note: Additional funding should only be requested where services or programming will change or expand in the second year.

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (w ith spaces) N/A

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

For example: unusual cost increases, program expansion or loss of revenue.

200 characters (w ith spaces) N/A

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
MADISON-COMM SVCS	21,352	20,800	552	0	0
MADISON-CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0			0	0
TOTAL REVENUE	21,352	20,800	552	0	0

*OTHER GOVT 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	PROJECT HOME, INC.
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PRIORITY STATEMENT:	CDBG: D. Housing - Rental housing (CDBG)

DESCRIPTION OF SERVICES

6. **NEED FOR PROGRAM:** Please identify local community need or gap in service that the proposed program will address.

1000 characters (with spaces) Prairie Crossing provides high quality housing for a very hard-to-serve segment of the rental market. Many of our residents come directly from the homeless shelter. A requirement of the 20 project-based vouchers that we received for the apartments in 2007 was that we would provide case management services to the tenants living in the voucher apartments. Having a Resident Services Coordinator program is essential to the success of our apartment community and the neighborhood. The Resident Services Coordinator's work has lessened the number of evictions, preventing the disruption of families' lives and the unrest caused in the community by unstable families. Located across the street and south of the Community Development Authority's new subsidized housing complex, Prairie Crossing is an essential anchor property in the neighborhood, stabilizing the south end of Allied Drive.

7. **SERVICE DESCRIPTION -** Describe the service(s) provided including your expectations of the impact of your activities.

1600 characters (with spaces) Types of services that the Resident Services Coordinator offers include, but are not limited to: working with residents on employment issues and job skills; making referrals for emergency financial assistance for rent, medical care, food, etc; advocating for residents with court dates; working with residents on parenting skills; working with residents on money management skills; assisting residents to improve their housekeeping skills; coordinating the Prairie Crossing gardens; developing special events for residents and their children; attending meetings in the community as a representative of Prairie Crossing; gathering information from community outreach groups about services that are available to residents; creating monthly flyers with information about what is going on in the neighborhood - highlighting events and tips about being a good tenant and neighbor.

8. **PROPOSED PROGRAM CONTRACT GOALS:** Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

600 characters (with spaces) The coordinator will work with 30 unduplicated households over the course of the year. The position is funded at .5 FTE or 1,040 hours per year. Duties include meeting with all project-based voucher tenants and any other tenants who request services or fall behind on their rent. The coordinator attends Allied Stakeholder and Salvation Army Housing meetings. He writes and distributes a monthly newsletter, coordinates the garden program, and holds special events for the residents, for example, a Halloween party and a resume building workshop.

9. **SERVICE HOURS:** Frequency, duration of service and hours and days of service availability.

400 characters (with spaces) Services are offered twenty hours per week, Monday through Friday, and some Saturdays, on a varying schedule between the hours of 8:00 a.m. and 9:00 p.m. The coordinator is available during posted hours and also by appointment. He has a cell phone and email available to residents.

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10. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges).

600 characters (with spaces) Prairie Crossing is an affordable apartment community serving an ethnically diverse group of low income households. Most residents have income less than 50% of the county median income; many have income less than 30% of the county median income. Of the existing households, 41% are African American, 29% are Asian, 15% are Causasian, and 15% are Latino. 68% have children, 59% are headed by a female, and 53% have a household member with a disability. About one half have limited English proficiency and/or literacy issues.

11. LOCATION: Location of service and intended service area (Include census tract where service is tract specific).

200 characters (with spaces) The Resident Services Coordinator program is offered at Prairie Crossing, which is located at 2402-2446 Allied Drive, Madison, WI 53711

12. OUTREACH PLAN: Describe your outreach and marketing strategies to engage your intended service population.

1000 characters (with spaces) The coordinator conducts outreach for potential residents by attending the Allied Stakeholders meeting and the Housing meeting at the Salvation Army. At these meetings he gives updates about the availability of apartments and vouchers at Prairie Crossing. When people apply for an apartment, the property manager informs them about the service, and she introduces the new residents to the coordinator. The coordinator sends out a monthly newsletter and engages residents during office hours.

13. COORDINATION: Describe how you coordinate your service delivery with other community groups or agencies.

1000 characters (with spaces) The Allied Stakeholders and the Salvation Army Housing meetings offer an opportunity for service and housing providers to meet each other and to learn what services are available in the neighborhood. Through the relationships that the coordinator establishes, he can facilitate connections between our residents and resources available to them, such as the Boys and Girls Club, Time Bank, Joining Forces For Families, Community Action Coalition, Early Childhood Initiative, and the Allied Wellness Center.

14. VOLUNTEERS: How are volunteers utilized in this program?

400 characters (with spaces) We are partnering with the Allied Wellness Center on a container gardening program. Two residents are volunteering with this program. We work closely with the Neighborhood Welcoming program, which uses volunteer help. In addition, Prairie Crossing was a Hammer With A Heart work site in May 2010, benefitting from many hours of painting and landscaping by volunteers.

15. Number of volunteers utilized in 2010?

50

Number of volunteer hours utilized in this program in 2010?

350

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16. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

1600 characters (with spaces) The Resident Services Coordinator program assists residents to overcome the barriers that threaten their ability to maintain their housing. The majority of people who apply for an apartment and live at Prairie Crossing have significant barriers to obtaining and maintaining safe, decent, and affordable housing. Poor credit and rental histories, criminal backgrounds, and inadequate income make it difficult for them to find and maintain housing. The lives of some are further complicated by chemical dependency and/or domestic violence. The Resident Services Coordinator position helps to stabilize vulnerable households by assisting them to identify problems and by facilitating links with community resources that can help to resolve the problems. Potential barriers to the service provided include language barriers, as there are many Cambodian and Latino households. Also, some people may feel resistant to meet with the coordinator or may not feel comfortable asking for help. We address these barriers to service by holding events in the community so residents can begin to feel more comfortable with Prairie Crossing staff. We bring in translators as needed or obtain assistance from bilingual residents.

17. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

1600 characters (with spaces) Project Home has operated the Resident Services Coordinator program since 2004. Our current coordinator has been in this position since 2007. While it is a struggle to serve the population that we do, the coordinator's work has lessened the number of evictions, preventing the disruption of families' lives and the unrest caused in the community by unstable families. With their housing secure, individuals and families can move beyond fulfilling their basic need for shelter to improve their lives in other ways - through advancing skills such as parenting, education, job development, etc. We believe that providing high quality, affordable homes to these households and helping them to stay in their homes fulfills Project Home's mission, which is to improve the quality and affordability of homes for low and moderate income households in both Dane and Green counties. Our current coordinator completed the following training that is relevant to his work at Prairie Crossing: Cognitive Intervention Training, Case Management, AODA training, and CPR/AED Heartsaver training. He holds a certificate in Substance Abuse counseling from the UW-Madison. Our property manager has experience that is relevant to her supervision of the coordinator position. She has worked with diverse populations and has done outreach programming. Former jobs include AODA counselor, mental health worker, volunteer coordinator, and community service projects organizer. These skills are in addition to her 10 years of prior experience in property management.

18. LICENSING OR ACCREDITATION: Report program licensing, accreditation or certification standards currently applied.

200 characters (with spaces) No special licenses are required to operate a Resident Services Coordinator program.

19. STAFF: Program Staff: Staff Titles, FTE dedicated to this program, and required qualifications for program staff.

Staff Title	FTE	City \$	Qualifications
PROPERTY MANAGER	0.75	No	Property management, supervisory experience
RESIDENT SERVICES COOR.	0.5	Yes	Excellent human relations skills and experience in counseling or social work case management.

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CDBG DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "CDD Community Development Program Goals & Priorities". If not applying for CDBG Office Funds, go to Community Resources Description of Services Supplement (p. 7), or go to Demographics (p. 8).

20. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2011-2012.

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	5
Between 30% to 50% of county median income	20
Less than 30% of county median income	20
Total households to be served	45

21. If projections for 2012 will vary significantly from 2011, complete the following:

Income Level for 2012	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

22. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

600 characters (w ith spaces) Federal grants require that OMB circular A-122 "cost principles for nonprofit organizations" be complied w ith by Project Home. All allow able direct costs are charged directly to programs, grants, etc. Allow able joint or shared costs are prorated individually using a base most appropriate to the particular cost being prorated. All other allow able general and administrative costs are allocated to programs, grants, etc. based upon a labor distribution (timesheet) method for those general and administrative staff .

23. PROGRAM ACTIVITIES: Describe activities/benchmarks by timeline to illustrate how your program will be implemented.

Activity Benchmark	Est. Month of Completion
YWCA Success Program	January
Allied Stakeholders Meeting; Resume Building	February
Allied Stakeholders Meeting; Housing Options	March
Garden Plots Assigned and Garden Info Provided; Neighborhood Events	April
Allied Stakeholders Meeting; Gardening Kick Off; ReachOut Wireless Program	May
Good Neighbor Month	June
Allied Stakeholders Meeting; Community Programs; START, SOS, etc.	July
Summer Grill Out	August
Allied Stakeholders Meeting; Job Hunt & Resume Building	September
Children's Halloween Party; Thanksgiving Basket Info, Food Pantry list	October
Allied Stakeholders Meeting; Energy Assistance; Eviction Prevention; Community Resources	November
Holiday Party; Gift Giving (with Madison Police Department)	December

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COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

Please identify research or best practice frameworks you have utilized in developing this program.

2000 characters (with spaces) The Resident Services Coordinator programming connects residents to each other and helps create a sense of community. Neighbors know each other at Prairie Crossing and this has improved the property and lowered crime. Residents are invested in the community due to the outreach that is nurtured by the Resident Services Coordinator. An example of this is our garden program. Currently, thirteen households are gardening, both in our plots and in the container gardens. Through the gardening program, residents are volunteering their time and are producing food for their families and neighbors. Our garden program has some goals that are similar to those of The Philadelphia Field Project. This program was brought to our attention by the president of the Allied Dunns' March Neighborhood Association.

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program's participants do you expect to be of low and/or moderate income?

100.0%

What framework do you use to determine or describe participant's or household income status? (check all that apply)

- Number of children enrolled in free and reduced lunch
- Individuals or families that report 0-50% of Dane County Median Income
- Individual or family income in relation to Federal Poverty guidelines
- Other

X

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

400 characters (with spaces) The property manager verifies the income of the residents at Prairie Crossing. Project-based voucher holders' income is monitored by the Community Development Authority as it may vary. For demographic purposes, we count households as opposed to individuals.

27. PLEASE DESCRIBE YOUR USER FEE STRUCTURE AND ANY ACCOMMODATIONS MADE TO ADDRESS ACCESS ISSUES FOR LOW INCOME INDIVIDUALS AND FAMILIES.

600 characters (with spaces) There is no fee for the services of this program.

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28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	61	100%	AGE		
MALE	19	31%	<2	0	0%
FEMALE	42	69%	2 - 5	0	0%
UNKNOWN/OTHER	0	0%	6 - 12	0	0%
			13 - 17	0	0%
			18 - 29	25	41%
			30 - 59	25	41%
			60 - 74	11	18%
			75 & UP		0%
			TOTAL AGE	61	100%
			RACE		
			WHITE/CAUCASIAN	13	21%
			BLACK/AFRICAN AMERICAN	37	61%
			ASIAN	11	18%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	0	0%
			Black/AA & White/Caucasian	0	0%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	0	0%
			TOTAL RACE	61	100%
			ETHNICITY		
			HISPANIC OR LATINO	4	7%
			NOT HISPANIC OR LATINO	57	93%
			TOTAL ETHNICITY	61	100%
			PERSONS WITH DISABILITIES	7	11%
			RESIDENCY		
			CITY OF MADISON	61	100%
			DANE COUNTY (NOT IN CITY)	0	0%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	61	100%

Note: Race and ethnic categories are stated as defined in HUD standards

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29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	61
Total to be served in 2011.	61

Complete the following for each program outcome. No more than two outcomes per program will be reviewed.

If applying to OCS, please refer to your research and/or posted resource documents if appropriate.

Refer to the instructions for detailed descriptions of what should be included in the table below.

Outcome Objective # 1: The coordinator will assist residents who fall behind in their rent or who receive a project based voucher with strategies to improve their ability to maintain their housing.

Performance Indicator(s): 30 residents will receive services.

Proposed for 2011:	Total to be considered in	30	Targeted % to meet perf. measures	66%
	perf. measurement		Targeted # to meet perf. measure	19.8
Proposed for 2012:	Total to be considered in	30	Targeted % to meet perf. measures	66%
	perf. measurement		Targeted # to meet perf. measure	19.8

Explain the measurement tools or methods: The coordinator will document his work with residents. He will conduct a semi-annual review of the residents' success in meeting their goals.

Outcome Objective # 2: The coordinator will conduct activities that enhance the well-being of the residents.

Performance Indicator(s): The activities listed in question #23 are conducted for the benefit of Prairie Crossing residents.

Proposed for 2011:	Total to be considered in	30	Targeted % to meet perf. measures	66%
	perf. measurement		Targeted # to meet perf. measure	19.8
Proposed for 2012:	Total to be considered in	30	Targeted % to meet perf. measures	66%
	perf. measurement		Targeted # to meet perf. measure	19.8

Explain the measurement tools or methods: The property manager supervises the coordinator. The coordinator maintains a file of his activities.

1. AGENCY CONTACT INFORMATION

Organization	PROJECT HOME, INC.		
Mailing Address	1966 S. STOUGHTON RD, MADISON, WI 53716		
Telephone	608-246-3737		
FAX	608-246-3722		
Admin Contact	JANIS REEK janr@projecthomewi.org		
Financial Contact	DAWN NELSON dawnn@projecthomewi.org		
Website	www.projecthomewi.org		
Email Address	janr@projecthomewi.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1279307		
State CN:			
DUNS #	76135748		

2. CONTACT INFORMATION

A	City of Madison Minor Home Repair Program		
	Contact:	JANIS REEK	Phone: 246-3737 Email: janr@projecthomewi.org
B	Prairie Crossing		
	Contact:	JANIS REEK	Phone: 246-3737 Email: janr@projecthomewi.org
C	Program C		
	Contact:		Phone: Email:
D	Program D		
	Contact:		Phone: Email:
E	Program E		
	Contact:		Phone: Email:
F	Program F		
	Contact:		Phone: Email:
G	Program G		
	Contact:		Phone: Email:
H	Program H		
	Contact:		Phone: Email:
I	Program I		
	Contact:		Phone: Email:
J	Program J		
	Contact:		Phone: Email:
K	Program K		
	Contact:		Phone: Email:
L	Program L		
	Contact:		Phone: Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		0	0	0	0	0	0
DANE CO CDBG	221,967	612,437	312,000	0	0	0	0
MADISON-COMM SVCS	13,816	13,184	21,352	0	21,352	0	0
MADISON-CDBG	160,000	160,000	160,000	160,000	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	7,959,600	9,772,032	10,065,200	0	0	0	0
FUNDRAISING DONATIONS	82,427	101,500	101,500	0	0	0	0
USER FEES	304,334	132,232	132,232	52,000	0	0	0
OTHER	33,163	184,333	178,500	0	0	0	0
TOTAL REVENUE	8,775,307	10,975,718	10,970,784	212,000	21,352	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	K
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0	0	0
USER FEES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						Non-City
	L						
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						312,000
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						10,065,200
FUNDRAISING DONATIONS	0						101,500
USER FEES	0						80,232
OTHER	0						178,500
TOTAL REVENUE	0						10,737,432

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

600 characters (with spaces) Project Home has been committed to improving the quality and affordability of housing for low to moderate income individuals and families in Dane and Green counties for over 35 years. We provide weatherization to eligible home owners and renters, major home rehabilitation programs, accessibility modifications, and affordable home repairs. We also sponsor three annual volunteer events and operate two apartment communities, 48-unit Prairie Crossing for low income families and 23-unit Rodney Scheel House for people living with HIV/AIDS.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

6000 characters (with spaces) Project Home has built a solid reputation of excellence in helping those in need maintain the American dream of homeownership. Our largest program is the State of Wisconsin Low Income Weatherization Program. We conduct energy audits and provide services to reduce energy use, save money, and increase comfort. Project Home also operates a City of Madison minor home repair program, a Dane County minor home rehabilitation grant program, two major home rehabilitation programs featuring 0% interest loans, lead hazard control and abatement, two Madison housing communities that benefit low income families and individuals living with HIV/AIDS. Project Home is the lead agency for the five county South Central Wisconsin Neighborhood Stabilization Program Consortium. We do all of this in conjunction with our funding partners to help homeowners keep their current homes in working order, utility expenses affordable, and in turn, preserve our neighborhoods. We also work to rejuvenate neighborhoods for individuals and families who otherwise would run out of housing options. Project Home is led by a dynamic Executive Director. Denise Matyka was formerly the Executive Director of Community Shares and has been guiding Project Home since 1996. She is responsible for overall administration, operations, programming, and business affairs of the organization. Denise is responsible for an over \$10 million budget, and facilitated strategic planning and needs assessment that resulted in development of a \$2.2 million housing development, owned and managed by Project Home. Many of the employees have been with the agency for several years, and our Finance Director has been with Project Home for 30 years. Volunteers are also an essential component, critical to the success of both fundraising events. Many of our volunteers come from trade professions and can be considered experts in their field. The difficult economy has had a devastating impact on low income families and individuals and having an increasingly negative impact on the lower middle class. Access to safe, energy efficient and affordable housing is a critical issue in Wisconsin. Housing maintenance and utility costs have skyrocketed, forcing many people to make tough decisions in choosing between basic needs. Many low-income individuals in the City of Madison cannot even afford the materials needed to make crucial repairs to their homes, much less the labor it will take to finish the job. Project Home is proud to offer a wide variety of programs and services to our customers.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?	6
How many Board meetings has your governing body or Board of Directors scheduled for 2010?	6
How many Board seats are indicated in your agency by-laws?	6

Please list your current Board of Directors or your agency's governing body.

Name	NATALIE ERDMAN			
Home Address	1721 HICKORY DR, MADISON, WI 53705			
Occupation	VP OF LENDING SERVICES			
Representing	FORWARD COMMUNITY INVESTMENT			
Term of Office	2 YEARS	From:	05/2010	To: 05/2012
Name	MATTHEW FRIEDLANDER			
Home Address	4130 MEYER AVE, MADISON, WI 53711			
Occupation	VP OF ENGINEERING			
Representing	RENEW AIRE, LLC			
Term of Office	2 YEARS	From:	05/2010	To: 05/2012
Name	CAROLYN PARHAM			
Home Address	6742-A PARK RIDGE DR, MADISON, WI 53719			
Occupation	EXECUTIVE DIRECTOR			
Representing	DANE COUNTY HOUSING AUTHORITY			
Term of Office	2 YEARS	From:	05/2010	To: 05/2012
Name	PAUL DOMBROWSKI			
Home Address	136 PLEASANT OAK CT, OREGON, WI 53577			
Occupation	ATTORNEY			
Representing	GODFREY & KAHN, S.C.			
Term of Office	1 YEAR	From:	05/2010	To: 05/2011
Name	KARYN KNAAK			
Home Address	3228 PATTY LANE, MIDDLETON, WI 53562			
Occupation	VP OF COMMERCIAL REAL ESTATE			
Representing	U.S. BANK			
Term of Office	1 YEAR	From:	05/2010	To: 05/2011
Name	DAVE BECK-ENGEL			
Home Address	921 BURNING WOOD WAY, MADISON, WI 53704			
Occupation	VP OF FIELD OPERATIONS			
Representing	J.H. FINDORFF & SON			
Term of Office	1 YEAR	From:	05/2010	To: 05/2011
Name	AMY KELL			
Home Address	222 FRIGATE DR, MADISON, WI 53705			
Occupation	PRESIDENT			
Representing	KELL CONSULTING, LLC			
Term of Office	1 YEAR	From:	05/2010	To: 05/2011
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

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Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

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Representing

Term of Office

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Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

7. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	63	100%	7	100%	550	100%
GENDER						
MALE	41	65%	3	43%	270	49%
FEMALE	22	35%	4	57%	280	51%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	63	100%	7	100%	550	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	20	4%
18-59 YRS	62	98%	6	86%	490	89%
60 AND OLDER	1	2%	1	14%	40	7%
TOTAL AGE	63	100%	7	100%	550	100%
RACE*						0
WHITE/CAUCASIAN	61	97%	6	86%	500	91%
BLACK/AFRICAN AMERICAN	2	3%	1	14%	49	9%
ASIAN	0	0%	0	0%	1	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	63	100%	7	100%	550	100%
ETHNICITY						
HISPANIC OR LATINO	5	8%	0	0%	29	5%
NOT HISPANIC OR LATINO	58	92%	7	100%	521	95%
TOTAL ETHNICITY	63	100%	7	100%	550	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

This chart describes your agency's total expense budget for 3 separate years.

Where possible, use audited figures for 2009 Actual. The 2010 Budget and 2011 Proposed Budget will autofill from information you provided elsewhere in the application.

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	2,271,450	3,042,896	3,096,103
Taxes	309,620	414,776	422,028
Benefits	532,547	713,414	725,889
SUBTOTAL A.	3,113,617	4,171,086	4,244,020
B. OPERATING			
All "Operating" Costs	1,093,305	706,529	722,240
SUBTOTAL B.	1,093,305	706,529	722,240
C. SPACE			
Rent/Utilities/Maintenance	282,635	269,531	276,592
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	282,635	269,531	276,592
D. SPECIAL COSTS			
Assistance to Individuals	4,142,142	5,249,191	5,640,000
Subcontracts, etc.	46,653	579,381	87,932
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	4,188,795	5,828,572	5,727,932
SPECIAL COSTS LESS CAPITAL EXPENDITURE	4,188,795	5,828,572	5,727,932
TOTAL OPERATING EXPENSES	8,678,352	10,975,718	10,970,784
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

6.5%

Divide the number of resignations or terminations in calendar year 2009 by total number of budgeted positions.

Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category.

Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.

600 characters (with spaces)

2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM									
D	E	F	G	H	I	J	K	L	Non-City
FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.86
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.95
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.77
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.96
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.92
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.88
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.94
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.98
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.75
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.94
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.73
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.42

D	E	F	G	H	I	J	K	L	Non-City
# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ORGANIZATION:

PROJECT HOME, INC.

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	612,437	83,586	9,358	2,143	517,350
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	9,772,032	3,748,498	655,731	262,888	5,104,915
FUNDRAISING DONATIONS	101,500	1,650	1,775		98,075
USER FEES	80,232	12,000	0	0	68,232
OTHER	176,724	150,201	26,523		0
TOTAL REVENUE	10,742,925	3,995,935	693,387	265,031	5,788,572

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	312,000	42,582	4,767	1,092	263,559
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	10,065,200	3,860,956	675,403	270,775	5,258,066
FUNDRAISING DONATIONS	101,500	1,650	1,775	0	98,075
USER FEES	80,232	12,000	0	0	68,232
OTHER**	178,500	151,977	26,523	0	0
TOTAL REVENUE	10,737,432	4,069,165	708,468	271,867	5,687,932

*OTHER GOVT 2011

Source	Amount	Terms
STATE WEATHERIZATION	9,334,349	
LEAD ABATEMENT	60,000	
NEIGHBORHOOD STABILIZATION	472,751	
STATE HOME PROGRAM	198,100	
	0	
TOTAL	10,065,200	

**OTHER 2011

Source	Amount	Terms
RODNEY SCHEEL HOUSE	41,500	
PRAIRIE CROSSING	115,500	
MISCELLANEOUS	21,500	
	0	
	0	
TOTAL	178,500	