

**Preliminary Funding Recommendations of the
Community Services, Early Childhood Care and Education,
and Senior Citizens Advisory Committees**

July 15, 2009

| Program Area | 2009 Funding Allocation | 6% Cut in Funding (amt to cut) | 6% Cut Total Allocation |
|---|--------------------------------|---------------------------------------|--------------------------------|
| I - Child Care | \$872,693 | \$52,362 | \$820,331 |
| II - Support to Families | \$461,254 | \$27,675 | \$433,579 |
| III - Senior Services | \$583,555 | \$35,013 | \$548,542 |
| IV - Youth Services | \$634,394 | \$38,064 | \$596,330 |
| V - Domestic Violence & Sexual Assault | \$370,832 | \$22,250 | \$348,582 |
| VI - Community Assistance/Access | \$516,564 | \$30,994 | \$485,570 |
| VII - Neighborhood Organizing and Capacity Building | \$303,218 | \$18,193 | \$285,025 |
| TOTAL | \$3,742,510 | \$224,551 | \$3,517,959 |

COMMUNITY RESOURCES PROGRAM
Office of Community Services, City of Madison

Program Area I
Child Care

Final Funding Recommendations of the ECCEC

July 22, 2009

| Funding Priority | Agency/Program | 2009/2010 Allocation | 2010 Funding (6% Cut) |
|-----------------------------|-----------------------|---------------------------------|--------------------------------------|
|-----------------------------|-----------------------|---------------------------------|--------------------------------------|

THE FOLLOWING PROGRAMS MEET THE HIGHER PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA I:

COMMUNITY COORDINATED CHILD CARE

| | | | |
|-----|--------------------|----------|----------|
| A-1 | E. Child Care Data | \$40,358 | \$38,340 |
|-----|--------------------|----------|----------|

DANE COUNTY PARENT COUNCIL

| | | | |
|-----|--|-----------|-----------|
| A-1 | A. Satellite Family Child Care (includes | \$233,068 | \$221,415 |
|-----|--|-----------|-----------|

Total Priority A-1: \$273,426 \$259,755

THE FOLLOWING PROGRAMS ARE SECOND ON THE PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA I:

BAYVIEW FOUNDATION

| | | | |
|-----|-------------------------|----------|----------|
| A-2 | A. After School Program | | |
| | Elementary School Age | \$13,255 | \$12,400 |

| | | | |
|-----|------------------------------|---------|---------|
| A-2 | C. Summer Recreation Program | | |
| | Elementary School Age | \$7,980 | \$7,465 |

BRIDGE LAKE POINT WAUNONA NEIGHBORHOOD CENTER

| | | | |
|-----|-------------|----------|----------|
| A-2 | F. Children | \$14,239 | \$13,322 |
|-----|-------------|----------|----------|

DANE COUNTY PARENT COUNCIL

| | | | |
|-----|---|----------|----------|
| A-2 | B. Preschool Enrichment Program - (PEP) | \$40,060 | \$37,476 |
|-----|---|----------|----------|

| | | | |
|-----|--------------|---------|---------|
| A-2 | C. Wee Start | \$7,710 | \$7,213 |
|-----|--------------|---------|---------|

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|-----|----------------------------------|----------|----------|
| A-2 | D. Great Beginnings: Verona Road | \$36,062 | \$33,736 |
|-----|----------------------------------|----------|----------|

EAST MADISON COMMUNITY CENTER

| | | | |
|-----|----------------------------------|----------|----------|
| A-2 | A. Children Development Services | \$26,489 | \$24,781 |
|-----|----------------------------------|----------|----------|

| | | | |
|-----|----------------------------------|----------|----------|
| A-2 | B. Summer Children/Youth Program | | |
| | Elementary School Age | \$17,879 | \$16,726 |

| Funding Priority | Agency/Program | 2009/2010 Allocation | 2010 Funding (6% Cut) |
|--|--|---------------------------------|--------------------------------------|
| GOODMAN COMMUNITY CENTER | | | |
| A-2 | A. School Age Childcare (year round) | \$46,980 | \$43,950 |
| A-2 | B. Goodman Community Learning Center (formerly | \$37,876 | \$35,433 |
| A-2 | C. Goodman Community Preschool | \$39,781 | \$37,215 |
| KENNEDY HEIGHTS NEIGHBORHOOD ASSOC. | | | |
| A-2 | A. Early Childhood Program | \$38,708 | \$36,212 |
| A-2 | B. Children's Programs | \$19,134 | \$17,900 |
| LUSSIER COMMUNITY EDUCATION CENTER | | | |
| A-2 | B. Elementary After School & Summer Program | \$34,171 | \$31,967 |
| NEIGHBORHOOD HOUSE COMMUNITY CENTER | | | |
| A-2 | C. Summer Day Camp | \$22,733 | \$21,267 |
| VERA COURT NEIGHBORHOOD CENTER | | | |
| A-2 | B. Children | \$35,743 | \$33,438 |
| A-2 | L. Life as a Boy | \$12,758 | \$11,935 |
| WILMAR NEIGHBORHOOD CENTER | | | |
| A-2 | B. Summer Camp Program | \$4,848 | \$4,535 |
| WISCONSIN YOUTH COMPANY | | | |
| A-2 | A. SW Madison Elementary Afterschool | \$36,544 | \$34,187 |
| A-2 | B. SW Madison Elementary Summer | \$10,300 | \$9,636 |
| YWCA OF DANE COUNTY | | | |
| A-2 | C. Children's Programs | \$11,751 | \$10,993 |
| Total Priority A-2: | | \$515,001 | \$481,787 |

THE FOLLOWING PROGRAMS ARE THIRD ON THE PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA I:

| | | | |
|---|--|-----------------|-----------------|
| COMMUNITY COORDINATED CHILD CARE | | | |
| A-3 | C. Training and Professional Development | \$34,561 | \$32,315 |
| A-3 | J. Latino Child Care Project | \$27,795 | \$25,988 |
| THE RAINBOW PROJECT | | | |
| A-3 | C. PRIDE Project | \$21,910 | \$20,486 |
| Total Priority A-3: | | \$84,266 | \$78,789 |

PROGRAM AREA I SUMMARY TOTALS: **\$872,693** **\$820,331**

COMMUNITY RESOURCES PROGRAM

Program Area II
Support to Families

Preliminary Funding Recommendations of the CSC
July 15, 2009

| Funding Priority | Agency/Program | 2009/2010 Allocation | 2010 Funding (6% Cut) |
|-----------------------------|-----------------------|---------------------------------|--------------------------------------|
|-----------------------------|-----------------------|---------------------------------|--------------------------------------|

*THE FOLLOWING PROGRAMS MEET THE HIGHER PRIORITY GOAL ADOPTED BY THE
COMMON COUNCIL FOR PROGRAM AREA II:*

Bridge/ Lake Point/ Waunona Neighborhood Center

| | | | |
|-----|-----------------------|--------|--------|
| A-1 | I. Los Ninos Primeros | 11,075 | 11,075 |
|-----|-----------------------|--------|--------|

Canopy Center Inc. (Formerly Parental Stress Center)

| | | | |
|-----|--|--------|--------|
| A-1 | A. Stressline, Outreach, Prevention Ed | 38,060 | 38,060 |
|-----|--|--------|--------|

Family Enhancement

| | | | |
|-----|---|--------|--------|
| A-1 | A. Parents' Places (including Diverse Families) | 46,613 | 46,613 |
|-----|---|--------|--------|

| | | | |
|-----|---------------------------|--------|--------|
| A-1 | H. Early Childhood Center | 21,300 | 21,300 |
|-----|---------------------------|--------|--------|

Literacy Network (formerly Madison Area Literacy Council)

| | | | |
|-----|----------------------------------|--------|--------|
| A-1 | C. Family First Literacy Program | 13,008 | 13,008 |
|-----|----------------------------------|--------|--------|

The Respite Center

| | | | |
|-----|--|---------|---------|
| A-1 | A. Respite/ Crisis Child Care - Parent Support | 139,396 | 139,396 |
|-----|--|---------|---------|

Urban League of Greater Madison

| | | | |
|-----|--------------------------------------|-------|-------|
| A-1 | K. Fatherhood Responsibility Program | 5,276 | 5,276 |
|-----|--------------------------------------|-------|-------|

YWCA of Madison

| | | | |
|-----|-----------------|--------|--------|
| A-1 | B. Third Street | 17,969 | 17,969 |
|-----|-----------------|--------|--------|

Total Priority A-1: \$292,696 \$292,696

*THE FOLLOWING PROGRAMS ARE SECOND ON THE HIGHER PRIORITY GOAL ADOPTED BY THE
COMMON COUNCIL FOR PROGRAM AREA II:*

Canopy Center Inc

| | | | |
|-----|----------------------------|-------|-------|
| A-2 | B. Families United Network | 9,237 | 7,720 |
|-----|----------------------------|-------|-------|

Domestic Abuse Intervention Services

| | | | |
|-----|---|--------|--------|
| A-2 | C. Children of Violent Homes/ Children's Services | 35,987 | 30,080 |
|-----|---|--------|--------|

| Funding Priority | Agency/Program | 2009/2010 Allocation | 2010 Funding (6% Cut) |
|--|---|---------------------------------|--------------------------------------|
| | Family Service | | |
| A-2 | J. Children of Violent Homes | 2,895 | 2,419 |
| | The Rainbow Project | | |
| A-2 | A. Early Intervention/ Treatment | 99,162 | 82,880 |
| A-2 | B. Children of Violent Homes | 18,155 | 15,175 |
| | Youth Services of Southern Wisconsin | | |
| A-2 | B. Children of Violent Homes | 3,121 | 2,608 |
| | <i>Total Priority A-2:</i> | \$168,557 | \$140,882 |
| PROGRAM AREA II SUMMARY TOTALS: | | \$461,254 | \$433,579 |

COMMUNITY RESOURCES PROGRAM

Program Area III

Senior Services

Final Funding Recommendations of the SCAC

July 15, 2009

| Funding Priority | Agency/Program | 2009/2010 Allocation | 2010 Funding (6% Cut) |
|------------------|----------------|----------------------|-----------------------|
|------------------|----------------|----------------------|-----------------------|

THE FOLLOWING PROGRAMS MEET THE HIGHER PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA III:

| | | | |
|---|-----------------------------|------------------|------------------|
| East Madison/Monona Coalition of the Aging | | | |
| A-1 | A. Outreach/Case Management | 42,360 | 42,360 |
| North/Eastside Senior Coalition | | | |
| A-1 | A. Outreach/Case Management | 84,849 | 84,849 |
| South Madison Coalition of the Elderly | | | |
| A-1 | A. Outreach/Case Management | 65,374 | 65,374 |
| West Madison Senior Coalition | | | |
| A-1 | A. Outreach/Case Management | 32,660 | 32,660 |
| Total Priority A-1: | | \$225,243 | \$225,243 |

THE FOLLOWING PROGRAMS ARE SECOND ON THE HIGHER PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA III:

| | | | |
|--------------------------------------|---------------------------------|------------------|------------------|
| West Madison Senior Coalition | | | |
| A-2 | D. Home Chore Volunteer Program | 106,443 | 106,443 |
| Total Priority A-2: | | \$106,443 | \$106,443 |

THE FOLLOWING PROGRAMS ARE THIRD ON THE HIGHER PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA III:

| | | | |
|---|---|--------|--------|
| East Madison/Monona Coalition of the Aging | | | |
| A-3 | B. Focal Point-Based Community Assistance | 11,149 | 9,599 |
| North/Eastside Senior Coalition | | | |
| A-3 | B. Focal Point-Based Community Assistance | 21,724 | 18,704 |

| Funding Priority | Agency/Program | 2009/2010 Allocation | 2010 Funding (6% Cut) |
|-----------------------------|---|---------------------------------|----------------------------------|
| | South Madison Coalition of the Elderly | | |
| A-3 | B. Focal Point-Based Community Assistance | 21,350 | 18,382 |
| | West Madison Senior Coalition | | |
| A-3 | B. Focal Point-Based Community Assistance | 15,344 | 13,211 |
| | Total Priority A-3: | \$69,566 | \$59,895 |

THE FOLLOWING PROGRAMS ARE FOURTH ON THE HIGHER PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA III:

| | | | |
|-----|---|------------------|------------------|
| | Goodman Community Center | | |
| A-4 | N. Senior Activities | 4,689 | 4,037 |
| | Neighborhood House | | |
| A-4 | F. Senior Activities | 2,022 | 1,741 |
| | North/Eastside Senior Coalition | | |
| A-4 | C. Senior Activities | 26,771 | 23,050 |
| | Retired & Senior Volunteer Program | | |
| A-4 | A. Community Services | 56,590 | 48,723 |
| | South Madison Coalition of the Elderly | | |
| A-4 | G. Neighborhood Senior Center Services | 2,956 | 2,545 |
| | United Asian Services of WI | | |
| A-4 | A.. Senior Services | 3,850 | 3,315 |
| | West Madison Senior Coalition | | |
| A-4 | C. Senior Activities | 75,803 | 65,265 |
| | Wil-Mar Neighborhood Center | | |
| A-4 | E.. Senior Services | 9,621 | 8,284 |
| | Total Priority A-4: | \$182,302 | \$156,960 |

| | | |
|---|------------------|------------------|
| PROGRAM AREA III SUMMARY TOTALS: | \$583,555 | \$548,542 |
|---|------------------|------------------|

COMMUNITY RESOURCES PROGRAM

Program Area IV

Youth Services

Preliminary Funding Recommendations of the CSC

July 15, 2009

| Funding Priority | Agency/Program | 2009/2010 Allocation | 2010 Funding (6% Cut) |
|--|---------------------------------------|---------------------------------|--------------------------------------|
| <i>THE FOLLOWING PROGRAMS MEET THE HIGHER PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA IV:</i> | | | |
| Bayview Foundation | | | |
| A-1 | A. After School Program | 4,401 | 4,137 |
| A-1 | B. Teen Night | 6,635 | 6,237 |
| A-1 | C. Summer Recreation Program | 2,649 | 2,490 |
| Big Brothers Big Sisters of Dane County | | | |
| A-1 | F. Neighborhood Outreach - Elver Park | 2,791 | 2,624 |
| Boys and Girls Club of Dane County | | | |
| A-1 | B. Middle/High School Year | | |
| | South Madison Branch | 4,759 | 4,473 |
| | Allied Branch | 15,508 | 14,577 |
| A-1 | D. Middle/High Summer | | |
| | South Madison Branch | 1,532 | 1,441 |
| | Allied Branch | 5,167 | 4,857 |
| Bridge/ Lake Point/ Waunona Neighborhood Center | | | |
| A-1 | D. Teen | 27,085 | 25,460 |
| A-1 | G. Girl Neighborhood Power | 24,085 | 22,640 |
| Centro Hispano | | | |
| A-1 | C. Juventud and Juventud MAS | 21,065 | 19,801 |
| Common Wealth Development | | | |
| A-1 | A. Youth Business Mentoring | 71,998 | 67,678 |
| East Madison Community Center | | | |
| A-1 | B. Summer Children/ Youth Program | 2,997 | 2,817 |
| A-1 | C. Youth Services | 21,808 | 20,500 |

| Funding Priority | Agency/Program | 2009/2010 Allocation | 2010 Funding (6% Cut) |
|--|--|---------------------------------|--------------------------------------|
| Family Service | | | |
| A-1 | P. Bridges | 2,367 | 2,225 |
| Freedom, Inc. | | | |
| A-1 | B. Girls in Action: Nkauj Hmoob/Black Beauties | 6,905 | 6,491 |
| Girl Scouts of Black Hawk Council | | | |
| A-1 | C. Girl Scouts Outreach | 2,233 | 2,099 |
| Goodman Community Center | | | |
| A-1 | D. Middle School Empowerment | 21,894 | 20,580 |
| A-1 | G. Girl Inc | 11,775 | 11,068 |
| A-1 | H. Goodman High School Leadership Council | 9,288 | 8,731 |
| A-1 | L. Lussier Teen Center | 48,182 | 45,291 |
| Kennedy Heights Neighborhood Center | | | |
| A-1 | D. Teen Program | 24,590 | 23,115 |
| A-1 | H. Girl Inc. | 11,775 | 11,069 |
| Lussier Community Education Center | | | |
| A-1 | C. Jefferson Youth Resource Center | 25,997 | 24,437 |
| A-1 | D. Project Teen Build Up | 8,121 | 7,634 |
| Neighborhood House Community Center | | | |
| A-1 | A. Youth Development | 28,975 | 27,236 |
| Simpson Street Free Press | | | |
| A-1 | A. Simpson Street Free Press | 18,224 | 17,131 |
| A-1 | B. Summer Writing Workshops | 16,814 | 15,805 |
| Urban League of Greater Madison | | | |
| A-1 | F. Schools of Hope | 31,988 | 30,069 |
| Vera Court Neighborhood Center | | | |
| A-1 | A. Youth Program | 12,139 | 11,411 |
| A-1 | E. Girl Neighborhood Power | 24,084 | 22,639 |
| A-1 | F. Youth Leadership | 8,576 | 8,061 |
| A-1 | H. RISE | 8,576 | 8,061 |
| Wil-Mar Neighborhood Center | | | |
| A-1 | C. SOAR Youth Services | 1,634 | 1,536 |

| Funding Priority | Agency/Program | 2009/2010 Allocation | 2010 Funding (6% Cut) |
|---|--|---------------------------------|--------------------------------------|
| Wisconsin Youth Company | | | |
| A-1 | C. SW Madison Middle/High Afterschool | 20,515 | 19,284 |
| A-1 | D. SW Madison Middle/High Summer | 20,515 | 19,284 |
| Youth Services of Southern Wisconsin | | | |
| A-1 | A. Runaway and Homeless Youth | 15,322 | 14,403 |
| A-1 | C. Youth Groups | 7,277 | 6,840 |
| A-1 | K. Youth Work Crew - Allied/South West Bike Trai | 10,598 | 9,962 |
| YWCA of Madison | | | |
| A-1 | J. Girl Neighborhood Power - Southwest/ Far West | 11,775 | 11,068 |
| A-1 | K. Girl Neighborhood Power - Management | 11,775 | 11,068 |
| Total Priority A-1: | | \$634,394 | \$596,330 |
| PROGRAM AREA IV SUMMARY TOTALS: | | \$634,394 | \$596,330 |

COMMUNITY RESOURCES PROGRAM

Program Area V

Domestic Violence and Sexual Assault

Preliminary Funding Recommendations of the CSC

July 15, 2009

| Funding Priority | Agency/Program | 2009/2010 Allocation | 2010 Funding (6% Cut) |
|---|--|---------------------------------|--------------------------------------|
| <hr/> <i>THE FOLLOWING PROGRAMS MEET THE HIGHER PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA V:</i> | | | |
| Rape Crisis Center | | | |
| A-1 | C. Crisis Line/ Volunteers | 56,115 | 56,115 |
| <hr/> <i>THE FOLLOWING PROGRAM IS SECOND ON THE PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA V:</i> | | | |
| Domestic Abuse Intervention Services | | | |
| A-2 | A. Shelter and Support/ Outreach and Education | 113,300 | 113,300 |
| Freedom, Inc. | | | |
| A-2 | A. Family Strengthening Program | 5,274 | 5,274 |
| <hr/> <i>THE FOLLOWING PROGRAM IS THIRD ON THE PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA V:</i> | | | |
| Rape Crisis Center | | | |
| A-3 | A. Crisis Intervention/Short-term Counseling | 98,711 | 98,711 |
| <hr/> <i>THE FOLLOWING PROGRAMS ARE FOURTH ON THE PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA V:</i> | | | |
| Rape Crisis Center | | | |
| B-2 | B. Community Education | 22,635 | 17,466 |
| YWCA of Madison | | | |
| B-2 | Y. Transit Night Ride Service | 74,797 | 57,716 |
| PROGRAM AREA V SUMMARY TOTALS: | | \$370,832 | \$348,582 |

COMMUNITY RESOURCES PROGRAM

Program Area VI

Community Assistance/Access

Preliminary Funding Recommendations of the CSC

July 15, 2009

| Funding Priority | Agency/Program | 2009/2010 Allocation | 2010 Funding (6% Cut) |
|-----------------------------|-----------------------|---------------------------------|----------------------------------|
|-----------------------------|-----------------------|---------------------------------|----------------------------------|

*THE FOLLOWING PROGRAMS MEET THE HIGHER PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL
FOR PROGRAM AREA VI:*

| | | | |
|-----|--|--------|--------|
| | Allied Wellness Center | | |
| A-1 | A. Wellness Center | 15,000 | 15,000 |
| | ARC Community Services | | |
| A-1 | A. RESPECT | 46,803 | 46,803 |
| | Bridge/Lake Point/Waunona Neighborhood Center | | |
| A-1 | B. Latino Family Resource Center | 15,844 | 15,844 |
| | Centro Hispano | | |
| A-1 | A. General Support | 67,163 | 67,163 |
| | Kennedy Heights Neighborhood Center | | |
| A-1 | E. Asian Outreach Program | 5,148 | 5,148 |
| | Lussier Community Education Center | | |
| A-1 | E. Support Outreach Leadership (SOL) | 11,517 | 11,517 |
| | Lutheran Social Services | | |
| A-1 | A. Off the Square Club | 41,323 | 41,323 |
| | Outreach | | |
| A-1 | A. Counseling/ Education/ Advocacy | 24,869 | 24,869 |
| | Porchlight | | |
| A-1 | H. Transit for Jobs | 40,960 | 40,960 |
| | Tenant Resource Center | | |
| A-1 | A. Housing Counseling, Education, Outreach | 45,933 | 45,933 |
| | United Asian Services of Wisconsin | | |
| A-1 | B. Community Assistance | 31,053 | 31,053 |
| | Vera Court Neighborhood Center | | |
| A-1 | J. Latino Resource Center | 4,257 | 4,257 |
| | YWCA of Madison | | |

| | | | |
|----------------------------|---------------------|------------------|------------------|
| A-1 | Z. YW Transit - Day | 19,285 | 19,285 |
| Total Priority A-1: | | \$369,155 | \$369,155 |

| Funding Priority | Agency/Program | 2009/2010 Allocation | 2010 Funding (6% Cut) |
|-----------------------------|-----------------------|---------------------------------|----------------------------------|
|-----------------------------|-----------------------|---------------------------------|----------------------------------|

*THE FOLLOWING PROGRAM IS SECOND ON THE PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL
FOR PROGRAM AREA VI:*

| | | | |
|------------------------------------|-----------------------------------|------------------|------------------|
| Omega School | | | |
| A-2 | A. GED/Basic Skills | 89,511 | 70,691 |
| T.J. Support Brokerage Firm | | | |
| A-2 | A. Madison Apprenticeship Program | 47,898 | 37,827 |
| A-2 | C. VITA Site | 10,000 | 7,897 |
| Total Priority A-2: | | \$147,409 | \$116,415 |

PROGRAM AREA VI SUMMARY TOTALS: **\$516,564** **\$485,570**

COMMUNITY RESOURCES PROGRAM

Program Area VII

Neighborhood Organizing and Capacity Building

Preliminary Funding Recommendations of the CSC

July 15, 2009

| Funding Priority | Agency/Program | 2009/2010 Allocation | 2010 Funding (6% Cut) |
|-----------------------------|-----------------------|---------------------------------|--------------------------------------|
|-----------------------------|-----------------------|---------------------------------|--------------------------------------|

THE FOLLOWING PROGRAMS MEET THE HIGHER PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA VII:

| | | | |
|--|--|------------------|------------------|
| East Isthmus Neighborhoods Planning Council | | | |
| A-1 | A. Operation and Community Organization | 41,834 | 41,834 |
| Northside Planning Council | | | |
| A-1 | A. Operations and Community Organization | 58,172 | 58,172 |
| South Metropolitan Planning Council | | | |
| A-1 | A. Operations and Community Organization | 54,951 | 54,951 |
| Total Priority A-1: | | \$154,957 | \$154,957 |

THE FOLLOWING PROGRAMS ARE SECOND ON THE PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA VII:

| | | | |
|--|--------------------------|----------------|----------------|
| Grassroot Leadership College | | | |
| A-2 | B. Intensive Workshops | 7,208 | 7,208 |
| Neighborhood House Community Center | | | |
| A-2 | K. Connection Newsletter | 1,000 | 1,000 |
| Total Priority A-2: | | \$8,208 | \$8,208 |

THE FOLLOWING PROGRAMS ARE THIRD ON THE PRIORITY GOAL ADOPTED BY THE COMMON COUNCIL FOR PROGRAM AREA VII:

| | | | |
|---------------------------------------|---------------------------------------|------------------|------------------|
| <u>Neighborhood Center Core Costs</u> | | | |
| A-3 | Boys and Girls Club/ Allied | 6,034 | 5,250 |
| A-3 | Boys and Girls Club/ South | 64,620 | 56,226 |
| A-3 | Vera Court Neighborhood Center | 45,336 | 39,447 |
| A-3 | Wil-Mar Neighborhood Center | 24,063 | 20,937 |
| Total Priority A-3: | | \$140,053 | \$121,860 |

| | | |
|---|------------------|------------------|
| PROGRAM AREA VII SUMMARY TOTALS: | \$303,218 | \$285,025 |
|---|------------------|------------------|