

ORGANIZATION:
PROGRAM/LETTER:

Porchlight, Inc.	
B	Hospitality House

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	7,273	7,273	0	0	0
DANE CO CDBG	0				
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	96,391	51,391	0	0	45,000
UNITED WAY ALLOC	127,017	111,001	13,016	0	3,000
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	77,476	42,682	1,600	0	33,194
FUNDRAISING DONATIONS	27,320	646	0	3,000	23,674
USER FEES	0	0	0	0	0
OTHER	900	900	0	0	0
TOTAL REVENUE	336,377	213,893	14,616	3,000	104,868

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO CDBG	0				
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	98,683	52,633	0	0	46,050
UNITED WAY ALLOC	127,017	111,001	13,016	0	3,000
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	70,726	43,652	1,600	0	25,474
FUNDRAISING DONATIONS	38,411	12,787	0	3,000	22,624
USER FEES	0	0	0	0	0
OTHER**	8,620	900	0	0	7,720
TOTAL REVENUE	350,730	228,246	14,616	3,000	104,868

*OTHER GOVT 2011

Source	Amount	Terms
State of WI - PATH	33,000	7/1-6/30/11 & 7/1-6/30/12
FEMA	23,748	1/1/11-9/30/11
Housing & Urban Development	13,978	ARRA funds 8/1/09-12/31/11
	0	
	0	
TOTAL	70,726	

**OTHER 2011

Source	Amount	Terms
Van Service	900	1/1/11-12/31/11
Private foundations	7,720	1/1/11-12/31/11
	0	
	0	
	0	
TOTAL	8,620	

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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 (with spaces) 2% cost of living increase.

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 (with spaces) - Stimulus monies received in late 2009 ended in 2011 and are not going to be renewed in 2012.

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	7,273	7,273	0	0	0
DANE CO CDBG	0				
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	100,257	53,486	0	0	46,771
UNITED WAY ALLOC	127,017	110,943	13,074	0	3,000
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	56,748	29,674	1,600	0	25,474
FUNDRAISING DONATIONS	55,563	30,600	0	3,060	21,903
USER FEES	0	0	0	0	0
OTHER**	8,620	900	0	0	7,720
TOTAL REVENUE	355,478	232,876	14,674	3,060	104,868

*OTHER GOVT 2012

Source	Amount	Terms
State of WI - PATH	33,000	7/1-6/30/12 & 7/1-6/30/13
FEMA	23,748	1/1/12-9/30/12
	0	
	0	
	0	
TOTAL	56,748	

**OTHER 2012

Source	Amount	Terms
Van Service	900	1/1/12-12/31/12
Private foundations	7,720	1/1/11-12/31/12
	0	
	0	
	0	
TOTAL	8,620	

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PRIORITY STATEMENT:	CDBG: J Access to Community Resources - Homeless

DESCRIPTION OF SERVICES

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

1000 characters (w ith spaces) Hospitality House is this community's daytime resource center, providing a non-intrusive environment for the City's and County's low -income and homeless population. Homeless and low -income persons need a facility w hich can assist them w ith employment, housing, transportation, eviction prevention as well as access to other services throughout the community. Hospitality House is not limited to a single neighborhood or community but offers its services to all in need throughout this community.

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

1600 characters (w ith spaces) Hospitality House assists homeless and low -income individuals obtain housing, employment, and other basic needs through counseling and services. Hospitality House provides a connection point betw een homeless persons and other community services, through referrals and numerous on-site services from several Dane County programs. Hospitality House also provides eviction and homelessness prevention through the DIGS (Dw elling Intervention Grants and Sustenance) program. The purpose of the DIGS program is to reduce and prevent homelessness by providing emergency financial assistance and coordination w ith relevant community resources. Porchlight's Hospitality House staff provides counseling and assistance on employment, housing, eviction prevention, advocacy, legal information, and transportation. Volunteers and staff from other organizations provide assistance w ith veteran's services, legal information, and medical and dental services. Having these services provided at one location allow s for greater opportunities for success in achieving housing stability. For example, a person coming to Hospitality House for eviction prevention assistance because they are unable to pay rent due to job loss can receive both employment counseling and housing assistance. This close coordination can prevent a homeless episode.

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 (w ith spaces) #1 Hospitality House w ill provide assistance and support services to assist households in maintaining and obtaining housing and avoiding homelessness to 1,500 singles / households #2 Hospitality House w ill provide employment / income assistance such that 250 singles / households w ill obtain employment. #3 Hospitality House w ill provide financial assistance and support services to assist 175 singles / households to avoid homeless or obtain stable housing (using ESG funding). #4 Percent of households housed at 6 months -- 80% and 12 months -- 70%.

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

400 characters (w ith spaces) Hours are 8:30 to 4:30 Monday through Friday during entire year. During w inter months, open 8:30 to 4:30 weekends and holidays.

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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) Hospitality House provides services to homeless individuals and families as well as at-risk low-income households in Dane County. Virtually all have income levels at or below 30% of CMI. This population includes persons possessing significant barriers to self-sufficiency, including unemployment or limited job skills, physical and mental disabilities, alcohol and drug issues, poor rental and credit histories, and criminal backgrounds.

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

200 characters (with spaces) Main services provided at 1490 Martin Street, Madison, WI.

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

1000 characters (with spaces) Hospitality House is well-known throughout Madison and Dane County for its extensive services. Referrals are from other members of the Homeless Services Consortium, United Way 211 (Hospitality House is consistently one of the top referrals made by 211), local faith communities and food pantries, and other service consumers. We also have a van that makes daily morning trips between the Grace Episcopal Drop-In Shelter, The Salvation Army and Hospitality House.

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

1000 characters (with spaces) Hospitality House collaborates with numerous organizations throughout Madison and Dane County. The DIGS emergency assistance program collaborates with First UMC, Our Lady Queen of Peace, First Baptist Church, Bethel Lutheran Church, Advent Lutheran Church, Community of Hope UCC, First Congregational UCC, Fountain of Life, Zion Lutheran and Calvary Gospel Church, just to identify a few. Hospitality House also collaborates with other agencies such as Community Action Coalition, Dane County Joining Forces for Families, St. Vincent DePaul, Centro Hispano and other landlords such as Madison Property Management, Ripple Management, Meyer Management, Gorman & Co. DIGS also operates out of Sunshine Place in Sun Prairie. A Veterans Administration representative is on site every Friday morning. Employment and Training provides an on-site Employment Specialist 2x/week to help clients find full-time employment. Legal assistance is also provided at Hospitality House.

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

400 characters (with spaces) Hospitality House uses a variety of volunteers from the DVR, W-2, college student intern programs. Special groups are utilized for larger projects such as special cleaning, remodeling and painting.

15. Number of volunteers utilized in 2010?

30

Number of volunteer hours utilized in this program in 2010?

250

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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 population served at Hospitality House do experience barriers related to their disabilities, including mental illness and physical, as well as cultural differences. Hospitality House is fully handicapped accessible and transportation funding is available to pay for transportation for those suffering from physical disabilities to and from Hospitality House. Staff is familiar with and has significant experience in addressing the needs of homeless persons suffering from mental illnesses and have training opportunities in addressing the needs of difficult clients. In addition, staff has a diverse cultural and racial background to be able to work with diverse populations.

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) Hospitality House has been operating for over 20 years. Many of the program staff have been employed with Porchlight or Transitional Housing for several years and have significant experience and knowledge of the clients and programs. The DIGS (Dwelling Intervention Grants and Sustenance) program has been successfully operating and serving thousands yearly for over 10 years. In addition, bi-annual surveys report over 85% satisfaction with Hospitality House operations and in large part the programs have achieved goals and objectives for its operations. Past performance and significant experience will ensure that Hospitality House will continue to successfully serve thousands of households in the upcoming years.

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

200 characters (with spaces)

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

Staff Title	FTE	City \$	Qualifications
Executive Director	0.1	No	
Finance Dir & Accountants	0.3	No	
Prop Dir, Maint & Promo Dir	0.2	No	
DIGS Coordinator & Assistant	2	Yes	B.A. In Social Work or equivalent, knowledge of community resources
Hosp House Coord & Assistent	2	Yes	Assoc. Degree in Social Work or equivalent, community res. Knowledge
Case Mgrs & Outreach Wkrs	0.9	No	
Custodians	0.5	No	

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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	73
Between 30% to 50% of county median income	320
Less than 30% of county median income	6
Total households to be served	399

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 (with spaces) Porchlight allocates indirect costs on the basis of nights of shelter.

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

Activity Benchmark	Est. Month of Completion
All programs and activities will begin January 1, 2011 and continue through December 31.	Dec-11
Periodic reports will be provided to CDBG on the progress.	

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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 (w ith spaces)

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?

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

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

400 characters (w ith spaces)

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

600 characters (w ith spaces)

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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	6668	32%	AGE		
MALE	932	14%	<2	300	4%
FEMALE	1225	18%	2 - 5	300	4%
UNKNOWN/OTHER	4511	68%	6 - 12	200	3%
			13 - 17	138	2%
			18 - 29	1500	22%
			30 - 59	4000	60%
			60 - 74	200	3%
			75 & UP	30	0%
			TOTAL AGE	6668	100%
			RACE		
			WHITE/CAUCASIAN	1461	22%
			BLACK/AFRICAN AMERICAN	2104	32%
			ASIAN	123	2%
			AMERICAN INDIAN/ALASKAN NATIVE	142	2%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	1	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	2837	132%
			TOTAL RACE	6668	100%
			ETHNICITY		
			HISPANIC OR LATINO	614	9%
			NOT HISPANIC OR LATINO	6054	91%
			TOTAL ETHNICITY	6668	100%
			PERSONS WITH DISABILITIES	1506	23%
			RESIDENCY		
			CITY OF MADISON	4000	60%
			DANE COUNTY (NOT IN CITY)	2668	40%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	6668	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.	6668
Total to be served in 2011.	6500

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: Hospitality House will provide assistance and support services to assist households in maintaining housing and avoiding homelessness.

Performance Indicator(s): Hospitality House will counsel 2000 singles / households in obtaining or maintaining housing and 75% or 1,500 will obtain or maintain housing.

Proposed for 2011:	Total to be considered in	2000	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	1500
Proposed for 2012:	Total to be considered in	2000	Targeted % to meet perf. measures	75%
	perf. measurement		Targeted # to meet perf. measure	1500

Explain the measurement tools or methods: Porchlight maintains a comprehensive database of all persons that are counseled and receive assistance to help obtain or maintain housing. Also WISP is used for certain households. The housing counselors do follow up checks with landlords and others at various intervals to verify that person receiving assistance do maintain housing.

Outcome Objective # 2: Hospitality House will provide employment counseling and referrals to assist individuals in securing full time employment.

Performance Indicator(s): Hospitality House will counsel or provide referrals to 1000 individuals and 200 or 20% will obtain full-time employment.

Proposed for 2011:	Total to be considered in	1000	Targeted % to meet perf. measures	20%
	perf. measurement		Targeted # to meet perf. measure	200
Proposed for 2012:	Total to be considered in	1000	Targeted % to meet perf. measures	20%
	perf. measurement		Targeted # to meet perf. measure	200

Explain the measurement tools or methods: Hospitality House staff maintain logs and case notes for persons receiving counseling.

1. AGENCY CONTACT INFORMATION

Organization	Porchlight, Inc.	
Mailing Address	306 North Brooks St., Madison, WI 53715	
Telephone	608-257-2534	
FAX	608-257-2507	
Admin Contact	Steven J. Schooler	
Financial Contact	Daniel Barnes	
Website	www.porchlightinc.org	
Email Address	schooler@tds.net	
Legal Status	Private: Non-Profit	
Federal EIN:	39-1579521	
State CN:	2565-800	
DUNS #	608303822	

2. CONTACT INFORMATION

A	Housing Operations		
	Contact: Karla Jameson	Phone: 257-2534	Email: kjameson@porchlightinc.org
B	Hospitality House		
	Contact: Tawanda Adams	Phone: 255-4401	Email: tadams@porchlightinc.org
C	Transit for Jobs & Economic Self Sufficiency		
	Contact: Steven Schooler	Phone: 257-2534	Email: schooler@tds.net
D	SRO Housing & Support Services		
	Contact: Gareth Hall	Phone: 257-2534	Email: ghall@porchlightinc.org
E	NA		
	Contact:	Phone:	Email:
F	Partnership for Transitional Opportunities		
	Contact: Karla Jameson	Phone: 257-2534	Email: kjameson@porchlightinc.org
G	Outreach Worker		
	Contact: Kelli Malueg	Phone: 255-4401	Email: kmalueg@porchlightinc.org
H	Eliminating Barriers to Stable Housing		
	Contact: Daniel Barnes	Phone: 257-2534	Email: dbarnes@porchlightinc.org
I	NA		
	Contact:	Phone:	Email:
J	NA		
	Contact:	Phone:	Email:
K	NA		
	Contact:	Phone:	Email:
L	NA		
	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	219,651	219,491	219,491	51,900	7,273	0	25,039
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	75,816	80,000	80,000	0	0	80,000	0
MADISON-CDBG	242,725	259,417	267,629	83,868	98,683	0	5,768
UNITED WAY ALLOC	305,578	312,248	312,248	112,131	127,017	0	22,000
UNITED WAY DESIG	60,942	60,000	60,000	30,000	0	0	0
OTHER GOVT	1,189,128	1,284,067	1,253,629	635,764	70,726	0	12,000
FUNDRAISING DONATIONS	973,666	463,780	630,131	200,979	38,411	9,599	149,613
USER FEES	1,013,354	1,120,741	1,091,793	611,200	0	0	357,132
OTHER	508,725	23,311	32,531	16,461	8,620	0	4,900
TOTAL REVENUE	4,589,585	3,823,055	3,947,452	1,742,303	350,730	89,599	576,452

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	12,360	41,200	25,750	0	0	0
UNITED WAY ALLOC	0	21,550	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	111,373	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	275	0	0	0	0
USER FEES	0	22,800	0	0	0	0	0
OTHER	0	900	0	0	0	0	0
TOTAL REVENUE	0	168,983	41,475	25,750	0	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						Non-City
	L						
DANE CO HUMAN SVCS	0						135,279
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						29,550
UNITED WAY DESIG	0						30,000
OTHER GOVT	0						423,766
FUNDRAISING DONATIONS	0						231,254
USER FEES	0						100,661
OTHER	0						1,650
TOTAL REVENUE	0						952,160

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

600 characters (with spaces) Porchlight strives to decrease the Dane County homeless population by providing shelter, housing, support services and a sense of community in ways that empower residents and program participants to positively shape their lives.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

6000 characters (with spaces) Porchlight, Inc. is a non-profit, volunteer-intensive housing provider that has provided services to the homeless community since 1985. In 2009, Porchlight programs provided services to approximately 13,000 people and more than 140,000 nights of shelter. Services for emergency shelter, transitional housing, eviction prevention, and permanent housing are offered through four primary housing programs: Drop-In Shelter, Scattered Site Permanent and Transitional Housing Programs, Hospitality House, and Safe Haven. Porchlight provides homeless and low-income individuals and families a continuum of services to help foster independence and self-sufficiency. While on the streets or in shelter, clients receive assistance with food and meals, emergency loans, computer training, transportation, medical clinics, referrals to community resources, Alcohol and Other Drug Abuse (AODA) counseling, and housing and employment counseling. With over 240 units of low-cost transitional and permanent housing of different types at twenty-three locations, Porchlight can provide housing and supportive services to every homeless subpopulation. Recently, Porchlight has expanded its programming to undertake Housing First with case workers that actively engage homeless adults on the streets and in the shelter and move them into permanent housing. As the largest non-profit provider of housing, shelter, and services to the homeless in Dane County, Porchlight strives to end homelessness and foster independence for persons suffering the indignities of homelessness. To do this, Porchlight employs a dedicated and well-trained staff and works with a large group of concerned citizens and organizations that provide more than 1,900 volunteers and tens of thousands of volunteer hours.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

6
6
18

How many Board meetings has your governing body or Board of Directors scheduled for 2010?

How many Board seats are indicated in your agency by-laws?

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

Name	Tracey Caradine				
Home Address	1029 Melvin Court, Madison, WI 53704				
Occupation	WI Dept. of Revenue				
Representing					
Term of Office		From:	03/2009	To:	12/2011
Name	Sheri Carter				
Home Address	3009 Ashford Lane, Madison, WI 53713				
Occupation	WI Supreme Court -- Office of Lawyer Regulation				
Representing					
Term of Office		From:	01/2009	To:	12/2011
Name	Kelly Eakin				
Home Address	800 University Bay Drive #400				
Occupation	Economist for Chrstensne Assoicates				
Representing					
Term of Office		From:	01/2008	To:	12/2010
Name	Jeffrey Femrite				
Home Address	One East Main Street, Madison, WI 53701				
Occupation	Attorney, Godfrey & Kahn				
Representing					
Term of Office		From:	09/2007	To:	12/2010
Name	Robin Frisch				
Home Address	609 North Midvale Blvd. #2, Madison, WI 53705				
Occupation	UW School of Education				
Representing	Resident Representative / formerly homeless				
Term of Office		From:	01/2010	To:	12/2012
Name	David Ginger				
Home Address	2587 Norwich St., Fitchburg WI 53711				
Occupation	WHEDA				
Representing					
Term of Office		From:	03/2008	To:	12/2010
Name	Thomas Hirsch				
Home Address	821 Woodward Drive, Madison, WI 53704				
Occupation	Retired -- MD				
Representing					
Term of Office		From:	01/2009	To:	12/2011
Name	Brian Hornung				
Home Address	7419 Oak Circle, Madison, WI 53562				
Occupation	J.H. Findorff & Son, Inc.				
Representing					
Term of Office		From:	09/2008	To:	12/2011

AGENCY GOVERNING BODY cont.

Name	Kevin Huff				
Home Address	22 East Mifflin St., Madison, WI 53703				
Occupation	Chase Bank				
Representing					
Term of Office		From:	01/2008	To:	12/2010
Name	Barbara Karlen				
Home Address	717 Morningstar Lane, Madison, WI 53704				
Occupation	Retired -- Child Care Specialist				
Representing					
Term of Office		From:	01/2008	To:	06/2007
Name	Beth Lavendar				
Home Address	2718 Pheasant Ridge Trail, #202, Madison, WI 53713				
Occupation	Peer Support Specialist				
Representing	Resident Representative / formerly homeless				
Term of Office		From:	06/2007	To:	12/2010
Name	Chris Laurent				
Home Address	5819 Gemini Drive, Madison, WI 53718				
Occupation	Property Development				
Representing					
Term of Office		From:	01/2008	To:	12/2010
Name	Peter Mortenson				
Home Address	One South Pinknecy St., Madison, WI 53703				
Occupation	US Bank				
Representing					
Term of Office		From:	01/2010	To:	12/2012
Name	Jeremey Shephard				
Home Address	4721 South Biltmore Lane, Madison WI 53718				
Occupation	Martin Schreiber & Assoc.				
Representing					
Term of Office		From:	03/2008	To:	12/2010
Name	Jeffrey A. Simmons				
Home Address	6011 Winnequah Road, Madison, WI 53716				
Occupation	Attorney, Foley & Lardner				
Representing					
Term of Office		From:	01/2010	To:	12/2012
Name	Susan Steinhauer				
Home Address	1603 Monroe St., Madison, WI 53711				
Occupation	Property Manager				
Representing					
Term of Office		From:	05/2010	To:	12/2012
Name	Christine Thomas				
Home Address	2822 Ashford Lane #21, Madison, WI 53713				
Occupation	WI DOT				
Representing					
Term of Office		From:	03/2009	To:	12/2011

AGENCY GOVERNING BODY cont.

Name	Sal Troia				
Home Address	2968 Woods Edge Way, Madison, WI 53711				
Occupation	Retired Bank Executive				
Representing					
Term of Office		From:	01/2008	To:	12/2010
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	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	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	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	67	100%	18	100%	1,900	100%
GENDER						
MALE	40	60%	11	61%	1,000	53%
FEMALE	27	40%	7	39%	900	47%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	67	100%	18	100%	1,900	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	100	5%
18-59 YRS	65	97%	16	89%	1,100	58%
60 AND OLDER	2	3%	4	22%	700	37%
TOTAL AGE	67	100%	20	111%	1,900	100%
RACE*						0
WHITE/CAUCASIAN	48	72%	15	83%	0	0%
BLACK/AFRICAN AMERICAN	16	24%	3	17%	0	0%
ASIAN	1	1%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	2	3%	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	67	100%	18	100%	0	0%
ETHNICITY						
HISPANIC OR LATINO	4	6%	0	0%	0	0%
NOT HISPANIC OR LATINO	63	94%	18	100%	1,900	100%
TOTAL ETHNICITY	67	100%	18	100%	1,900	100%
PERSONS WITH DISABILITIES	17	25%	2	11%	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	1,494,671	1,645,169	1,724,355
Taxes	124,148	138,114	154,051
Benefits	307,711	386,364	421,318
SUBTOTAL A.	1,926,530	2,169,647	2,299,724
B. OPERATING			
All "Operating" Costs	365,103	405,964	409,533
SUBTOTAL B.	365,103	405,964	409,533
C. SPACE			
Rent/Utilities/Maintenance	536,173	581,751	579,502
Mortgage (P&I) / Depreciation / Taxes	358,964	390,137	381,637
SUBTOTAL C.	895,137	971,888	961,139
D. SPECIAL COSTS			
Assistance to Individuals	234,854	275,556	277,056
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	1,190,892	0	0
Other: Rehab, Capital Campaign & Int exp sal of prop	224,824	0	0
SUBTOTAL D.	1,650,570	275,556	277,056
SPECIAL COSTS LESS CAPITAL EXPENDITURE	459,678	275,556	277,056
TOTAL OPERATING EXPENSES	3,646,448	3,823,055	3,947,452
E. TOTAL CAPITAL EXPENDITURES	1,190,892	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

14.5%

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)

10. PERSONNEL DATA: Personnel Schedule

List each individual staff position by title. Seasonal Employees should be entered at the bottom.

Indicate if the position meets the Living Wage Exception with an asterisk (*).

Indicate the number of 2011 Proposed Full-Time Equivalents (FTEs) in each staff position, across all agency programs.

Indicate the total salaries for all FTEs in that staff position. Do NOT include payroll taxes or benefits in this table.

Staff Position/Category	2010		2011		Hourly Wage	A FTE	B FTE	C FTE
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary				
Executive Director	1.0	63,251	1.0	64,516	31.02	0.5	0.1	-
Finance Director	1.0	44,500	1.0	45,390	21.82	0.4	0.1	-
Housing Director	1.0	42,942	1.0	43,801	21.06	1.0	-	-
Property Director	1.0	47,750	1.0	48,705	23.42	0.4	0.1	-
Services Director	0.7	31,439	0.7	32,068	22.02	0.6	-	-
Promotion Director	0.7	26,056	0.7	26,582	17.63	0.2	0.1	-
Assist Hsg Director	1.0	36,421	1.0	37,149	17.86	-	-	-
Housing Assistant	1.4	33,251	1.4	34,515	11.85	1.0	-	-
Receptionist	1.0	24,648	1.0	23,338	11.22	0.5	-	-
DIGS Coordinator	1.0	37,830	1.0	38,586	18.55	-	1.0	-
Hosp House Coordinator	1.0	29,182	1.0	29,765	14.31	-	1.0	-
Kitchen Coordinator	1.0	32,323	1.0	32,968	15.85	0.1	-	-
Kitchen Manager	1.0	21,840	1.0	22,277	10.71	0.9	-	-
Accountants	1.5	44,523	1.5	45,406	14.55	0.4	0.2	-
Case Managers	11.0	319,235	11.2	329,400	14.14	6.3	0.1	-
Outreach Workers	1.8	44,179	1.8	46,325	12.37	-	0.8	-
Counselors	3.1	82,940	4.1	115,416	13.53	-	-	-
Program Aides	3.1	62,233	3.0	63,471	10.09	-	-	-
DIGS Assistant	1.0	26,270	1.0	27,352	13.15	-	1.0	-
Hosp House Assistant	1.9	42,672	1.8	43,833	11.55	-	1.0	0.8
Shelter Night Managers	6.1	150,197	6.0	143,777	11.57	-	-	-
Night Managers	2.6	58,717	2.6	60,126	11.01	-	-	-
Resident Managers	2.9	58,364	2.8	59,515	10.13	2.8	-	-
Maintenance	5.5	127,904	4.5	128,794	13.76	3.3	-	-
Custodians	3.5	69,989	3.5	71,779	9.84	-	0.5	-
Cooks	2.8	40,312	4.0	62,431	7.55	3.2	-	-
Kitchen Assistants	0.8	13,970	0.8	14,248	8.70	-	-	-
Vending	0.4	5,655	0.4	5,772	7.40	-	-	-
Prep Cooks	1.5	23,512	1.5	23,988	7.56	-	-	-
Driver	0.2	3,064	0.2	3,062	7.40	-	-	-
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
TOTAL	62.5	1,645,169	63.5	1,724,355		21.6	6.0	0.8

TOTAL PERSONNEL COSTS: 1,724,355

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings	A # HRS	B # HRS	C # HRS
	0	0	0.00	0	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00
	0	0	0.00	0	0.00	0.00	0.00
TOTAL	0	0		0	0.00	0.00	0.00

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
0.2	-	-	-	-	-	-	-	-	0.2
0.2	-	-	-	-	-	-	-	-	0.3
-	-	-	-	-	-	-	-	-	-
0.3	-	0.1	-	-	-	-	-	-	0.1
-	-	-	-	-	-	-	-	-	0.1
0.2	-	-	-	-	-	-	-	-	0.2
0.8	-	0.2	-	-	-	-	-	-	-
0.3	-	0.1	-	-	-	-	-	-	-
0.5	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	0.3	-	-	-	-	-	-	0.6
-	-	-	-	-	-	-	-	-	0.1
0.3	-	0.1	-	0.1	-	-	-	-	0.4
1.7	-	2.0	0.1	-	-	-	-	-	1.0
-	-	-	1.0	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	4.1
-	-	-	-	-	-	-	-	-	3.0
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	6.0
1.0	-	-	-	-	-	-	-	-	1.6
-	-	-	-	-	-	-	-	-	-
0.8	-	0.2	-	-	-	-	-	-	0.2
1.2	-	0.4	-	-	-	-	-	-	1.4
-	-	-	-	-	-	-	-	-	0.8
-	-	-	-	-	-	-	-	-	0.8
-	-	-	-	-	-	-	-	-	0.4
-	-	-	-	-	-	-	-	-	1.5
-	-	-	-	-	-	-	-	-	0.2
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5	0.0	3.4	1.1	0.1	0.0	0.0	0.0	0.0	23.0

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:

Porchlight, Inc.

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	135,279	135,279	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	32,649	32,649	0	0	0
UNITED WAY DESIG	30,000	30,000	0	0	0
OTHER GOVT	429,766	323,016	38,628	61,872	6,250
FUNDRAISING DONATIONS	178,200	114,583	22,467	41,150	0
USER FEES	100,661	42,849	56,568	1,244	0
OTHER	650	650	0	0	0
TOTAL REVENUE	907,205	679,026	117,663	104,266	6,250

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	135,279	135,279	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	29,550	29,550	0	0	0
UNITED WAY DESIG	30,000	30,000	0	0	0
OTHER GOVT*	423,766	318,007	38,637	61,872	5,250
FUNDRAISING DONATIONS	231,254	166,660	22,693	41,901	0
USER FEES	100,661	42,841	56,576	1,244	0
OTHER**	1,650	650	0	0	1,000
TOTAL REVENUE	952,160	722,987	117,906	105,017	6,250

*OTHER GOVT 2011

Source	Amount	Terms
Housing & Urban Development	344,766	1/1/11-12/31/11
State of WI - SSSG	79,000	1/1/11-12/31/11
	0	
	0	
	0	
TOTAL	423,766	

**OTHER 2011

Source	Amount	Terms
Various Sources	650	miscellaneous income
Private foundations	1,000	1/1/11-12/31/11
	0	
	0	
	0	
TOTAL	1,650	