



YOUTH PEACE PROJECT

Madison's Northside: A Safe and Thriving Community

Submit Application to: cddapplications@cityofmadison.com

Deadline: 12:00 pm CST (noon) on June 13, 2018

Late applications will not be accepted

Please limit your proposal and responses spaces provided in this form. Any materials submitted in addition to this application form will not be considered in the evaluation of the proposal. *Do not attempt to unlock or alter this form.* In addition to the narrative entered in this part of the application, you must also complete corresponding tabs in the budget workbook in the Applications Downloads on the [CDD Funding Process website](#)

We want to help! Applicants are highly encouraged to attend a funding workshop or meet with staff in developing their proposals. If you need assistance or have any questions, please contact CDD staff, Allison Dungan or Mary O'Donnell at 266-6520.

Agency or Group:	Vera Court Neighborhood Center, Inc.	Amount Requested:	\$35,515
Title of Proposal:	Northside Peace Project		
Brief Project Description:	Vera Court Neighborhood Center (VCNC) will guide 15 Northside teens in attaining the knowledge and skills necessary to develop and implement five campaigns aimed at changing the cultural norms surrounding gun and gang violence in our community.		
Contact Person:	Thomas Solyst	Email	tsolyst@veracourt.org
Address:	614 Vera Court, Madison WI 53704	Telephone:	608-246-8372

1. Project Description:

- a. Goals: (3000 characters) What is the goal(s) of your project and how does it achieve the desired outcomes and outputs described in the RFP guidelines? Please describe how your proposed project addresses the prevalence and impact of youth violence and victimization on Madison's Northside.

The goal of this project is to support and guide our Northside teens in becoming leaders of the anti-violence movement in our community. Many cultural norms support violent behavior. For instance, the idea that bullying is simply part of growing up, the saying that "boys will be boys", or the fact that most sexism and harassment is so common that it is overlooked. The most extreme cases are recognized by the law as unacceptable (e.g. gun violence). Many cases of behaviors that support youth violence though, will require more innovative solutions to challenge the norms and make it known publicly that community members will not stand for violence - big or small.

Since youth violence is normally initiated by teens and most affects other teens, we believe that the most effective anti-violence campaigns should be developed and led by the youth themselves. This grant will

specifically engage with youth most affected by violence, victimization, and marginalization - including system involved youth - to lead the way in creating a cultural change on the Northside.

This project aims to help teens accomplish the following:

- Gain knowledge about the impact of violence on individuals and the community as a whole in specific areas of interest to our youth (e.g. bullying)
- Learn skills related to topic area and then use skills to develop and implement campaigns (i.e. civic engagement project) related to reducing violence and victimization
- Share their anti-violence recommendations

Cultural change is only possible through personal transformation. Through this project 15 youth will challenge their own preconceived notions about guns, gangs and violence. They will be given the knowledge and skills to make their own individualized choice on how they want to live their lives. They will need to determine their values, how they want to engage with their peers, and what type of impact they want to have in their community. Through this process, teens will develop a stronger identity and a deeper ownership for their Northside. The campaigns are the means for our youth to share this same knowledge with others; thereby inspiring others to also reconsider their previous beliefs and leading to a community-wide cultural change.

The project activities will directly contribute toward the following outcomes by the end of the grant period:

- 75% of teen participants report increase in knowledge related to training topics
- 75% of teen participants report increase in knowledge related to affecting culture change around youth violence
- 50% of community members who attend any events/programs will report change in knowledge by end of program
- 75% of teen participants will exhibit a desired change in social emotional or cognitive skills (communication, conflict mediation, anger management)

b. Data-informed Design: (3000 characters) What data, research, or experience did you use, and how did it guide your proposal? As a reminder, the City of Madison has created [a data toolkit](#) to help you inform this program design available on the [CDD funding website](#).

This project's design is based on best practices described in the OJJDP report and the "Northside Safe and Thriving Strategic Plan with Action Plan for Implementation." We used the following Safe and Thriving Data Toolkit to determine target areas for recruitment, identify necessary support services, and create activities and collaborations:

- We will provide meals at all of our Peace Project activities since the Neighborhood Indicators Project shows that our targeted areas are Food Access Focus Areas.
- We will recruit at-risk youth from all over the Northside but will start within our own neighborhood since the Warner Park District (where VCNC is located) has the highest concentration not only of youth on the Northside (28%), but specifically of economically disadvantaged youth (78%). This district also is at its highest for Crimes Against Society in the past decade.

- In addition to the neighborhoods surrounding VCNC, we will focus recruitment on the areas the Northport Community Learning Center and Packers Community Learning Center serves since these areas have been highlighted as the greatest hotspots for youth violence and crime on the Northside.

- Crimes Against Property are on the upswing in the Northside. Typically these types of misdemeanors can be repaired through restorative justice. Therefore, VCNC has partnered with Dane County TimeBank. If a teen on the Northside commits a misdemeanor, they may be given the option to participate in the Peace Project. If they complete their hours they will have the misdemeanor cleared from their record.

- Our students' experiences are similar to those described in the Dane County Youth Assessment. 38% of our students have seen a weapon in the last year; 18% of County youth has seen a weapon at school. This is significant because it shows that our teen's ideas regarding trainings and campaigns are relevant to the greater Northside youth population.

- While the majority of VCNC's students have a strong support network within the center, they have witnessed bullying and harassment of others in the schools. This is the reason they chose a training on reducing bullying. The Dane County Youth Assessment states that 52% of students saw someone being bullied, and only 33% of students told a bully to stop.

- c. Project Activities: (4000 characters) Describe your proposed project activities and how these activities will help you accomplish your stated goals. Please include information about key parts of your project including the schedule, location of activities and describe how this design will best accomplish the goals articulated above.

The Peace Project activities will be led by Northside youth and supported by adult mentors. The Peace Project will meet one or two times per week (two hours total) at VCNC from September 2018 - August 2019.

d.

- e. The Peace Project will start with a program orientation that will include the following:

f.

- g. - Pre-assessment

h.

- i. - Pro-social and trust-building activities

j.

- k. - Workshops on the impact of violence on our community and consequences of violent behavior

l.

- m. - Youth-led discussion on their preconceptions regarding antisocial behaviors, guns and gangs, and social norms

n.

- o. - Discussion and research on trainings of interest

p.

- q. After the orientation, the students will participate in a training and campaign for approximately two months. This is repeated four times throughout the grant period.

r.

s. **TRAININGS**

- t. Youth will receive five trainings related to changing cultural norms around gun and gang violence, and reducing victimization. Training topics will be determined by the participating students. Current students indicated an interest in the following:

u.

- v. - Police interactions: Youth will learn about racial profiling, what their rights are if they are stopped by police, and how to respond to avoid conflict. This training is offered by Great Lakes Higher Education legal team.

- w.
- x. VCNC may also model the successful trainings led by 5000 Role Models of Excellence where middle-school students and police officers participate together in interactive workshops on how to engage positively with each other.
- y.
- z. - Sexual abuse and harassment: Youth will learn about domestic violence, human trafficking, healthy relationships, and/or sexism. This training is offered by DAIS.
- aa.
- bb. - Bullying: Taekwon-do is linked with the improved mental strength, patience, and mindfulness necessary to mitigate bullying. Youth will receive training from Silver Lining Taekwondo on how to combat bullying in their own lives and lives of their peers.
- cc.
- dd. VCNC will work with the organizations offering trainings to help students develop tangible skills in addition to knowledge related to each anti-violence topic. Post-trainings, youth will lead discussions to reflect on what they learned about and how the topic applies to their lives. From this, youth will develop a campaign using the skills they learned to benefit the Northside community as a whole.
- ee.
- ff. **CAMPAIGNS**
- gg. The goal of the campaigns is to directly reduce violence on the Northside by creating a cultural change within the larger community. Campaigns will give youth the opportunity to share their beliefs and recommendations about guns, gangs, and violence in their own authentic voice. The actual campaign ideas will be developed by the Peace Project's participating teens. Our current teens however, provided us with initial ideas:
- hh.
- ii. - Create a podcast where teens interview community members on feelings regarding violence.
- jj.
- kk. - Create informational brochures and posters to distribute in community or create an anti violence PSA-style video to share with schools.
- ll.
- mm. - Attend one of the monthly staff meetings at Blackhawk Middle School or East High School and present on how guns, gangs, and victimization impact students at the school and their recommendations on how to reduce violence in schools.
- nn.
- oo. - Write a column in the Northside News.
- pp.
- qq. - Participate in the Northside Community Council's monthly meetings.
- rr.
- ss. - Lead trainings for other Northside groups based on the knowledge/skills they developed from the trainings above. Groups would include churches, community centers, or employers. This will make the information they learn more applicable and relevant, and will build trust between youth and adults.
- tt.
- uu. Mentors will guide students in developing and implementing campaigns. Mentors will reduce the ratio of adults to students for more individualized attention and will provide prosocial role models. VCNC has already begun actively recruiting mentors for this project, including VCNC alumni, board members, and a football coach at East Madison High School.

Proposed Timeline for Implementation

Activity	Estimated Start and Completion Dates
Finalize plans with program partners, recruit mentors, recruit teens	September 2018

Activity	Estimated Start and Completion Dates
Peace Project orientation month	October 2018
Training and Campaign #1	November-December 2018
Training and Campaign #2	January-February 2019
Training and Campaign #3	March-April 2019
Training and Campaign #4	May-June 2019
Training and Campaign #5	July-August 2019

vv. Intended Service Population: (2500 characters) Describe the intended service population that will be impacted by this project (e.g., location, ages, race/ethnicities, income ranges, English language proficiency, system involvement etc.) including the number of unduplicated participants to be serve and your plan to recruit, and engage with the individuals that you intend to serve. Please describe any challenges that you anticipate and articulate actions you will take to reduce barriers for participation. This program will serve 15 Northside youth ages 12-22 with a focus on high school students since there is a significant need for high school programs on the Northside. The program will recruit students typically not engaged in school extracurriculars, including those marginalized by race, income, homelessness, teen pregnancy, or past/current involvement with the juvenile justice system. The goal is to recruit students with past/current involvement with gangs and crime (at least 5), as well as students at risk of peer pressure or students impacted by violence. The target population will likely be low-income and identify as Black, Latino, or Multicultural.

ww.

xx. VCNC will recruit teens from across the whole Northside, not solely in Vera Court. VCNC will provide street outreach in the following areas: Brentwood, Kennedy Heights, Packers, Northport, Vera Court, Ridgecrest, Woodlands and Kipling Drive. On-the-ground outreach will reach more marginalized youth that are not already participating in conventional school or community center extracurricular activities.

yy.

zz. VCNC will work with Blackhawk Middle, Sherman Middle, East High, and Shabazz High School, Packers Community Learning Center, and Northport Community Learning Center to identify teens that are not currently involved in extracurricular programming. VCNC will partner with the Neighborhood Intervention Program, Dane County TimeBank and its Restorative Justice Program, Juvenile Justice Services, the Northside Gang Unit Office, and the Northside Police Department to identify students who would benefit from a pro-social youth program, ones involved in the juvenile justice system.

aaa. In order to reduce barriers to participation, we will provide meals and transportation.

bbb. Reporting and Outcomes: (2500 characters) What systems are in place or will be in place to capture the information needed to measure the outputs and outcomes identified in the RFP guidelines and in this proposal? Include strategies for maintaining contact with participants after the conclusion of the program and the nature of the post-program support, and time intervals at which you will have contact.

VCNC has years of experience tracking participant numbers and program outcomes (e.g. City-funded program reporting). The Coordinator would take attendance to track unduplicated students. Students would complete a 20-question Social Emotional Survey at the start and end of the academic year. During the summer, youth will complete a pre/post assessment based on the 40 Developmental Assets. All assessments would also include an anonymous portion for students to disclose information about the presence of guns, gangs, and crime in their lives and community.

Attendance, assessment results, progress against grant outcomes, and overall successes and lessons learned will be summarized on a quarterly basis.

After the grant ends, youth can continue to attend VCNC's free community programming which will include a Middle and High School program. It is our intention to continue our relationship with students all the way through high school graduation with weekly check-ins in person, by phone/text, or email. See the "Budget and Sustainability" for most post-program support information.

ccc. Budget and Sustainability: (2000 characters) This funding must be spent by September 30, 2019. Please describe your plan for supporting this project in the absence of this Federal funding stream or for connecting program participants to other services. Our goal is not to pilot a one-year project, but to build the foundation of a long-term Peace Project that can continue to evolve based on students' interests in different trainings and campaigns. A modified version of the Peace Project will be incorporated into the larger Middle and High School Programs at VCNC moving forward. Like all of our teen activities, these will be available to all Northside teens, not just those living in Vera Court. These teen programs will be funded through local foundations. Several existing donors and potential future donors have indicated they prefer to support high school programs. We will begin pursuing partnerships with these donors to provide support toward the ongoing high school programming starting in September 2019. Examples of these donors include Zendesk, Schlecht Family Foundation, Irving and Dorothy Levy Family Foundation, and Great Lakes Higher Education.

Regardless of whether a teen decides to continue participating in the Peace Project and/or Middle and High School Programs, we will link youth with ongoing leadership and community engagement opportunities post-grant. The list of opportunities will continue to grow but currently includes:

- Serving as a non-voting board member on the VCNC agency board of directors
- Participating in VCNC's steering committee with other local leaders, employers, and donors
- Participating in monthly Community School meetings at Mendota
- Match students with employment or internships during the summer (various positions are also available for teens at VCNC)
- Attend Northside Planning Council as a youth representative
- Pair students with workshops, conferences, trainings, and apprenticeships to build skills that will help them prepare for post-graduation; VCNC has a new scholarship fund that will be available to help teens attend training opportunities

2. Applicant Organization or Group:

- a. Capacity and History: (3000 characters) Describe the history and structure of your organization. Include information about your leadership, staffing, board and/or volunteers as it relates to their ability to support the described program that you would be seeking funding for. If relevant, describe any accreditations or licensures that are held by staff who would be involved in designing or implementing the described program. Please share any successes that your organization has had related to the proposed project and the reduction of youth violence.

Vera Court Neighborhood Center (VCNC) has been located in the heart of Madison's Northside since 1994. Through partnerships with the City of Madison, neighborhood residents, schools, Northside community-based organizations, and local law enforcement, VCNC continues its mission of offering growth and enrichment opportunities to neighborhood residents that reflect the changing needs, strengths, and diversity of the Vera Court community.

VCNC's board of directors represents residents, local business owners, and teachers. Over the last 24 years VCNC has grown to include BLW Center and the Latino Academy. The agency as a whole serves more than 4000 residents a year with an annual operating budget of \$1.4M. VCNC's programming/services include:

after-school and summer camp for ages 6-14, early childhood, healthy meals, parent-engagement, adult/senior enrichment, cultural events, and translation and social services.

This project will be staffed by VCNC's current Program Director, Middle & High School Coordinator, AmeriCorps team members, and Youth Worker. The Coordinator is adept at working with teens, particularly lower-income high school students of color. Additionally, the Program Director has a double Bachelor's in Child Development and Psychology with a concentration in Juvenile Justice. She previously was the School Liaison for Orion Family Services and worked in a residential group home for 12 - to 17 year old delinquent males that had previously been detained at Lincoln Hills or Dane County Detention. She has experience working with the youth on life/social skills and anger management techniques with the end goal of placing them back in the public school system.

Success related to this proposed project include the following:

- VCNC has successfully led a Youth Leadership program for middle school students for 16 years. This program focuses on developing life skills and on youth-led civic engagement. In 2017, 59 middle school students participated in the project and 100% demonstrated improved life skills (conflict resolution, healthy relationships, health and wellness, leadership within the center and community, positive decision-making, communication skills, life skills, anger management, future planning, and self-control). While the focus of this project is about character development and not academics, we've seen that participants also achieved high marks in school: 70% of students attained a GPA of 3.0 or above, and 89% of students passed math.

- Recently, 50 of VCNC's students participated in a Peace March. They walked to Warner Park while reciting the chants they had created related to violence reduction. Once there, they participated in mindfulness activities, tai chi, and art therapy to learn how to channel aggression and control emotions.

b. Cultural Competency and Access: (3000 characters) The City is interested in addressing issues of social and racial equity for residents of Madison. Please describe your organization's capacity and strategies to ensure language access and cultural relevance, as well as your ability to ensure that spaces and programs are welcoming and trauma-informed. Explain how you understand any disparities and plan you have to address these issues.

VCNC is a safe, welcoming environment for community members of all races, ethnicities, socio-economic backgrounds, and ages. In particular, VCNC has decades of experience serving low-income residents (95% of participants), from underserved racial/ethnic groups (66% Black, 22% Latino, 10% Multicultural), and those currently or recently homeless (20%). Many families are first generation from Africa and Central America.

VCNC's prioritizes language access and cultural relevance in all of its program's designs and implementation. Our staff are reflective of the Peace Project participants' demographics: 67% identify as belonging to diverse racial and ethnic groups. We have multiple bilingual staff and all staff receive training on cultural relevance. Additionally, staff are trauma-informed; they receive professional development on how topics such as providing social-emotional support to immigrant and first-generation students, and how to talk to students about school and community violence.

VCNC designs new programming based on racial disparities affecting our residents. VCNC is currently prioritizing the following interrelated goals which were set in collaboration with community members:

- Close the racial achievement gap by providing holistic academic support and case management, and by removing barriers to success

- Reduce the emerging drug and gang activity by empowering residents, particularly youth, to lead our community forward as a unified front against violence

Both of these goals and all of VCNC's programming support the vision articulated by Mayor Paul Soglin in regards to the Safe and Thriving Initiative: we are providing youth with access to out-of-school programming during evenings and the summer, fighting hunger, addressing violence-induced trauma, and engaging parents in their child's education.

- c. Resident Engagement and Collaboration: (2000 characters) In what way were Northside residents involved in the creation or planning of this proposal? Describe any collaboration or coordination with community partners who have agreed to be active in the implementation of this project and the activities or component of the program with which they will play a role. Include information about any additional support services that you will utilize to connect participants with needed supports such as mental health, AODA services, housing stabilization or employment if applicable.

VCNC will involve Northside youth in each step of grant design and implementation. In preparing this grant, VCNC's current students shared the following information which was used in planning this proposal:

- How gangs and guns impact their lives
- What trainings they are interested in to gain skills in changing cultural norms around violence
- What campaigns they would like to implement to reduce Northside violence

We are partnering with the following community organizations:

- Recruitment: Packers Community Learning Center, Blackhawk Middle School, Shabazz High School East High School, Northside Police Department, Dane County Time Bank Restorative Justice Program, Juvenile Justice Services, and the Northside Gang Unit Office for recruitment
- Trainings: Great Lakes Higher Education, DAIS, and Silver Linings Taekwondo
- Campaigns: Northside Planning Council and Madison Public Library Bubbler

Partner Organization	Description of their Role and Responsibilities	Contact Person and Phone #
Dane County Restorative Justice Program	Recruit Northside students in the juvenile justice system	Lorrie Hurckes Dwyer, 608-663-0400
Silver Linings Taekwondo	Lead training	Mathiam Mbow, 608-836-5660
Great Lakes Higher Education	Lead training	Rebecca Rapp, 608-246-1496
Northside Planning Council	Partner for Northside Community Council meetings (potential campaign)	Abha Thakkar, 608-230-1221

-SIGNATURE PAGE-

City of Madison Contracts:

The following information is provided in order to outline city requirements that will apply if your proposal is funded. All allocated funds will be administered through contracts with the City of Madison, Community Development Division. If funded, the City of Madison reserves the right to negotiate the final terms of a contract with the selected organization. If funded, applicants will be required to attend a **mandatory meeting** on contracting requirements in early September 2018. City purchase of service contracts include requirements regarding non-discrimination, consideration of vulnerable populations along with specific requirements in the following three areas:

1. Affirmative Action: If funded, applicant hereby agrees to comply with City of Madison Ordinance 39.02, an Affirmative Action Plan with the City Department of Civil Rights (DCR) or an exemption if allowed by City DCR. A model Affirmative Action Plan and instructions are available at: <https://www.cityofmadison.com/dcr/aaFormsCBO.cfm>

2. Insurance: If funded, applicant agrees to secure insurance coverage in the following areas to the extent required by the City Office of Risk Management:
 - Commercial General Liability
 - Automobile Liability
 - Worker's Comp
 - Professional LiabilityThe cost of this coverage can be considered in the request for funding. The Certificate of Insurance that will be required at the time of contracting is available on the City of [Madison Risk Management website](#). A sample contract that includes standard provisions is available on the [CDD Funding Process website](#)

3. Federal Requirements: The source of funds for this RFP are federal Funds awarded through the Office of Juvenile Justice and delinquency prevention to the city of Madison as part of the "The Madison's Northside : A Safe and Thriving Community" grant. There are federal regulations and requirements above and beyond the City's standard contract requirements that will apply to the administration of these funds both for the City and for organizations receiving funds under this grant. These requirements apply to multiple facets of grant administration for funded programs including access to funded activities, specific guidelines regarding cost allocations, employees management, budgeting and expense reporting, data collection and reporting on funded activities. It is expected that funded projects will work closely with city staff to develop systems and processes to address these requirements. These requirements are on our website under [Resources](#).

5. Signature: **Any applications submitted without a signature will be considered incomplete and will not be considered for funding.**

Applicant Signature:

Enter Name: Thomas R Solyst

Date: 6/11/2018

By entering your initials in the box,

TRS

You are electronically signing your name and agreeing to the terms above.

APPLICATION FOR 2018-19 MADISON NORTHSIDE: SAFE AND THRIVING COMMUNITY FUNDS



AGENCY CONTACT INFORMATION

Legal Name of Organization	Vera Court Neighborhood Center, Inc.
Mailing Address	614 Vera Court, Madison, WI 53704
Telephone	608-246-8372
FAX	
Director	Thomas R Solyst
Email Address	tsolyst@veracourt.org
Additional Contact	Rebecca Ressler
Email Address	rebeccar@veracourt.org
Federal EIN:	39-1945609
DUNS #:	21603985
SAM Registration:	Yes, expires 3/26/2019
Is this group a 501 (C)(3)?	Yes
<i>If no, applicant will need to secure a fiscal agent with 501 (C)(3) status</i>	
Name of Fiscal Agent	
Fiscal Agent Contact Person	
Fiscal Agent Email	

A Fiscal Agent Form must be signed by the Fiscal Agent and submitted with this application.

PROPOSED PROGRAMS		2018-19 Request	Proposed Program Type
Program Name	Letter		
Enter program name here	A	\$0	A. Community-Based Wellness
Contact:		Phone:	Email:
Enter program name here	B	\$0	B. Strengthening Community and Increasing Trust
Contact:		Phone:	Email:
Northside Peace Project	C	\$35,515	C. Youth Peace Project
Contact: Thomas Solyst		Phone: 608-246-8372	Email: tsolyst@veracourt.org
TOTAL REQUEST		\$35,515	

SIGNATURE

Enter name: Thomas R Solyst

By entering your initials in the box TRS you are electronically signing your name and certifying that all information in this application is true and accurate.

DATE 6/11/2018

COMMUNITY DEVELOPMENT DIVISION

CITY OF MADISON

ORGANIZATION:	Vera Court Neighborhood Center, Inc.
PROGRAM/LETTER:	C Northside Peace Project
PRIORITY STATEMENT:	C. Youth Peace Project

2018-19 REQD AMOUNT:
35,515

PROGRAM BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
MADISON-SAFE/THRIVE	11,755	9,275	2,480	0	0
OTHER MADISON	0	0	0	0	0
OTHER: (List)	2,648	1,823	825	0	0
OTHER: (List)	0	0	0	0	0
OTHER: (List)	0	0	0	0	0
OTHER: (List)	0	0	0	0	0
TOTAL REVENUE	14,403	11,098	3,305	0	0

2019 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
MADISON-SAFE/THRIVE	23,760	18,740	5,020	0	0
OTHER MADISON	0	0	0	0	0
OTHER: (List)	5,322	3,647	1,675	0	0
OTHER: (List)	0	0	0	0	0
OTHER: (List)	0	0	0	0	0
OTHER: (List)	0	0	0	0	0
TOTAL REVENUE	29,082	22,387	6,695	0	0

PERSONNEL: List all paid staff that will be working on the proposed program/project

Title of Staff Position Include Only One Employee per Line	FTE* in this Program Choos Seasonal or Year Round		For Seasonal Only: # of Weeks Employed with Program	Total FTE with Agency/ Organization	Proposed Hourly Wage	2018-19 Wage and Fringe	
	Year Round	Seasonal				Safe and Thriving Funds	Total Cost
Program Director	0.05			1	\$ 24.64	\$ 3,308.00	\$ 3,308.00
Program Coordinator	0.3			1	\$ 19.19	\$ 15,939.00	\$ 15,939.00
Youth Worker	0.3			0.3	\$ 13.01	\$ 8,768.00	\$ 8,768.00
Executive Director	0.05			1	\$ 42.25	\$ -	\$ 5,470.00
TOTAL						\$ 28,015.00	\$ 33,485.00

*FTE=Full Time Equivalent (1.00, .75, .5, etc.) 2080 hours=1.00 FTE

Youth wage information and any additional information about revenue and expenses for this program.

Other = Center Fundraising (includes \$5470 for Executive Director, \$2500 for food); Operating: \$500 for transportation (17 mi/w k x \$0.56/mi x 52 w k), \$5000 for campaigns (\$1000 each), \$500 for program supplies, \$1500 for program admin
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ORGANIZATION:

Vera Court Neighborhood Center, Inc.

NON-SAFE/THRIVE PROGRAM BUDGET (See Instructions)

2018 BUDGETED		ACCOUNT CATEGORY			
REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
OTHER MADISON	636,376	552,468	40,908	22,000	21,000
OTHER: (List)	59,408	43,366	14,674	1,368	0
OTHER: (List)	194,800	143,510	47,039	4,251	0
OTHER: (List)	68,000	49,640	16,796	1,564	0
OTHER: (List)	441,021	313,326	100,279	8,816	18,600
TOTAL REVENUE	1,399,605	1,102,310	219,696	37,999	39,600

2019 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
OTHER MADISON	636,376	552,468	40,908	22,000	21,000
OTHER: (List)	59,408	43,366	14,674	1,368	0
OTHER: (List)	194,800	143,510	47,039	4,251	0
OTHER: (List)	68,000	49,640	16,796	1,564	0
OTHER: (List)	485,123	344,659	110,307	9,697	20,460
TOTAL REVENUE	1,443,707	1,133,643	229,724	38,880	41,460

Additional information about revenue and expenses

2018 (\$59,408 - Dane County; \$194,800 - United Way; \$68,000 Fast Forward; \$441,021 - Center Fundraising); 2019 (\$59,408 - Dane County; \$194,800 - United Way; \$68,000 - Fast Forward; \$485,123 - Center Fundraising)

ORGANIZATION:

Vera Court Neighborhood Center, Inc.

AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2017 ACTUAL	2018 PROPOSED	2019 PROPOSED	2018-19 PROPOSED PROGRAM TOTAL			
				Wellness	Increase Trust	Peace Project	
MADISON-SAFE/THRIVE	0	11,755	23,760	0	0	35,515	0
OTHER MADISON	616,356	636,376	636,376	0	0	0	0
OTHER: (List)	51,408	62,056	64,730	0	0	7,970	0
OTHER: (List)	194,968	194,800	194,800	0	0	0	0
OTHER: (List)	379,390	68,000	68,000	0	0	0	0
OTHER: (List)	0	441,021	485,123	0	0	0	0
TOTAL REVENUE	1,242,122	1,414,008	1,472,789	0	0	43,485	0

REVENUE SOURCE	2018-19 PROPOSED PROGRAM TOTAL CONT.						NonApp
MADISON-SAFE/THRIVE							0
OTHER MADISON							1,272,752
OTHER: (List)							118,816
OTHER: (List)							389,600
OTHER: (List)							136,000
OTHER: (List)							926,144
TOTAL REVENUE							2,843,312

Additional information about revenue and expenses.

2017 Actual (\$51,408 - Dane County; \$194,968 - United Way; \$379,390 Center Fundraising)