

1. AGENCY CONTACT INFORMATION

Organization	ABC for Health, Inc.		
Mailing Address	32 N. Bassett Street, Madison, WI 53703		
Telephone	(608) 261-6939		
FAX	(608) 261-6938		
Admin Contact	Brynne McBride		
Financial Contact	Ron Reinart		
Website	www.safetyweb.org		
Email Address	bmcbride@safetyweb.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1783748		
State CN:	5649-800		
DUNS #	927772657		

2. CONTACT INFORMATION

A	Program A			
	Contact:	Brynne McBride	Phone:	6082616939
			Email:	bmcbride@safetyweb.org
B	Program B			
	Contact:		Phone:	
			Email:	
C	Program C			
	Contact:		Phone:	
			Email:	
D	Program D			
	Contact:		Phone:	
			Email:	
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	0	0	51,605	51,605	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0	0	0
USER FEES	0	0	0	0	0	0	0
OTHER	565,214	539,641	518,663	0	0	0	0
TOTAL REVENUE	565,214	539,641	570,268	51,605	0	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						0
USER FEES	0						0
OTHER	0						518,663
TOTAL REVENUE	0						518,663

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

ABC (Advocacy and Benefits Counseling) for Health, Inc., is a Madison-based nonprofit public interest law firm dedicated to linking children and families, particularly those with special needs or who are at risk, to health care benefits and services. ABC for Health's mission is to provide the community of both patients and providers with the information, advocacy tools, legal services and expert support they need to secure health care coverage and services.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

ABC for Health is a Madison-based nonprofit public interest law firm dedicated to ensuring health care access for children and families, particularly those with special needs. ABC has delivered Health Benefits Counseling services as a part of projects across Wisconsin and Dane County to more 31,000 people requesting services since 1994. In Madison, ABC has contracted directly with hospitals to provide advocacy assistance to uninsured, low-income individuals, individuals with excessive medical debt, and Spanish-speaking pregnant women. Additionally, ABC has provided Health Benefits Counseling skills training for almost 3,000 Wisconsin service providers. ABC works to translate individual case experiences into local strategies as well as system level reforms. ABC also serves as a catalyst in the development of local HealthWatch Coalitions to promote community efforts and community voices directed at health care coverage and access concerns for children and families. In the Dane County HealthWatch Coalition, for example, stakeholders meet monthly at the South Madison Health and Family Center-Harambee. Key participants include representatives of Head Start, Hospitals, Clinics, Parents, Birth-to-3 Coordinators, public health nurses, economic support workers, health care providers, school nurses and counselors, advocates, employers, and members of the faith community. ABC led the Covering Kids program in Wisconsin, and subsequently was the lead agency of the Covering Kids and Families Coalition in Dane County, both funded in part by the Robert Wood Johnson Foundation. ABC's public policy collaborations include partnerships with state and local government officials and grassroots community groups on such issues as: outreach strategies to identify and enroll uninsured children and adults in appropriate health benefit plans; immigrants' access to emergency Medicaid coverage for labor and delivery services; improving health literacy as a path to enrollment; unfair practices related to the recovery of birth costs from unmarried parents; reducing the stigma or cultural/lingual barriers to health benefits; and counting depreciation of assets as income for self-employed Medicaid applicants. ABC has contracted directly with health care providers to ensure trustworthy, credible advocacy assistance to Spanish-speaking pregnant women, uninsured children and families, and individuals with excessive medical debt. Years of operating the KIDS CARE program in northwest WI have honed ABC's skill working with other agencies, particularly public health, to manage programs and provide services. In Wisconsin, government agencies, social services and non-profits devote thousands of man-hours and millions of dollars to initiatives for under-represented or disadvantaged populations. In this proposal to the City of Madison, ABC is focusing its time and energy on Program Area III, Priority A1: Access to Resources, Lay Community Health Worker. In a two-pronged approach, this project will accomplish the overall goal to create greater awareness and understanding of community health coverage resources that support the broader, ongoing care of patients.

Project Goal 1: Specialized Trainings for Medical Residents: Objective 1: ABC will meet with pairs of family medicine residents during their community medicine rotations approximately every month, meeting with 20 residents each year. In a focused conversational setting, ABC will present information on the landscape of public benefits in Wisconsin, community resources, and advocacy strategies for physicians including, but not limited to: cultural competency, health literacy, patient navigation, etc. ABC will evaluate the impact of providing in person, small group trainings to the Residents through verbal and written feedback. ABC will prepare a binder of publications and materials for each Resident to ensure access to timely, accurate, and complete benefits information for advocates, physicians, and patients. ABC's staff drafts these documents with an acute emphasis on readability and accessibility. Such resources include: The 2010 Resources Guide; The Guide To Free and Reduced Cost Clinics; The AdvoKit; My Health Insurance Guidebook; My Medical Debt Survival Guide; and Three Steps to Family Health Coverage. ABC staff will evaluate the competence gained from the educational materials by conducting efficient pre- and post-training questionnaires. Project Goal 2: Develop innovative, on-demand web trainings to be posted on ABC's website. Objective 1: ABC will produce a series of "on demand" Web trainings targeted to the professional needs of the lay health worker/ public health community. ABC will create five new webcasts. Training programs include health literacy, cultural competency, access to care and coverage for both public and private programs, and barriers specific to underserved populations, including Spanish-speaking, Hmong, American Indian and African American populations. In conjunction with training, ABC will distribute in-kind, educational tools on health care coverage enrollment, eligibility and financing and will publish electronic biweekly newsletter with technical assistance. With MediaSite technology, ABC broadcasts high-quality Web trainings.

ABC provides about relevant trainings that are home or office accessible 24 hours a day, 7 days a week. ABC

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

4

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

4

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

at least 3

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

Name	Attorney Michael Short			
Home Address	354 W Main Street, Madison, WI 53703			
Occupation	Staff Attorney			
Representing	Main Street Justice			
Term of Office	President	From:	01/2010	To: 12/2010
Name	Dr. Jeremy Foltz			
Home Address	427 Lorch St, Madison, WI 53706			
Occupation	Associate Professor, Dept of Agriculture and Applied Economics			
Representing	University of Wisconsin - Madison			
Term of Office	Treasurer	From:	01/2010	To: 12/2010
Name	Darcy Haber			
Home Address	P O Box 7882, Madison, WI 53707-7882			
Occupation	Policy and Communications Coordinator			
Representing	Independent Practice			
Term of Office	Vice President	From:	01/2010	To: 12/2010
Name	Jeanan Yasiri			
Home Address	B335 Sterling Hall, 475 N Charter St, Madison, WI 53706			
Occupation	Faculty Associate, Dept of Human Ecology			
Representing	University of Wisconsin - Madison			
Term of Office	Board Member at large	From:	01/2010	To: 12/2010
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	01/2010	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

AGENCY GOVERNING BODY cont.

Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
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Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
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Term of Office		From:	mm/yyyy	To: mm/yyyy
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Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

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Occupation

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Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	16	100%	4	100%	3	100%
GENDER						
MALE	7	44%	3	75%	1	33%
FEMALE	9	56%	1	25%	2	67%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	16	100%	4	100%	3	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	16	100%	4	100%	3	100%
60 AND OLDER	0	0%	0	0%	0	0%
TOTAL AGE	16	100%	4	100%	3	100%
RACE*						0
WHITE/CAUCASIAN	15	94%	4	100%	2	67%
BLACK/AFRICAN AMERICAN	0	0%	0	0%	0	0%
ASIAN	0	0%	0	0%	1	33%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	1	6%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	1	100%	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	16	100%	4	100%	3	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	0	0%
NOT HISPANIC OR LATINO	16	100%	4	100%	3	100%
TOTAL ETHNICITY	16	100%	4	100%	3	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	334,158	304,787	323,258
Taxes	24,572	23,468	24,890
Benefits	51,071	50,715	53,790
SUBTOTAL A.	409,801	378,970	401,938
B. OPERATING			
All "Operating" Costs	86,409	98,454	109,710
SUBTOTAL B.	86,409	98,454	109,710
C. SPACE			
Rent/Utilities/Maintenance	6,964	6,717	6,615
Mortgage (P&I) / Depreciation / Taxes	62,040	55,500	52,005
SUBTOTAL C.	69,004	62,217	58,620
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	565,214	539,641	570,268
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

25.0%

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.

We had 2 staff positions vacated but in different categories of work. We had one Health Benefits Advocate and one Educations and Outreach Coordinator (left to return to Grad School).

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Executive Director	1.00	84,318	1.00	86,848	0.00	0.00	0.00	0.00
Assistant Director	1.00	62,186	1.00	64,050	0.00	0.10	0.00	0.00
Staff Attorney	1.00	56,778	1.00	58,480	0.00	0.20	0.00	0.00
Financial Manager	1.00	44,512	1.00	45,847	0.00	0.05	0.00	0.00
Health Benefits Counselor	1.00	33,527	1.00	34,533	0.00	0.35	0.00	0.00
Publications Assistant	0.00	0	1.00	21,500	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	5.00	281,321	6.00	311,258		0.70	0.00	0.00

TOTAL PERSONNEL COSTS:	323,258
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY						# HRS	# HRS	# HRS
Undergraduate Intern (3 on PgmA & 3 on other)	36	1,440	5.00	7,200		720.00	0.00	0.00
Legal Intern (2 on PgmA & 2 on other)	36	800	6.00	4,800		400.00	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	72	2,240		12,000		1,120.00	0.00	0.00

2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM

[illegible][illegible]

ORGANIZATION:

ABC for Health, Inc.

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	539,641	378,970	98,454	62,217	0
TOTAL REVENUE	539,641	378,970	98,454	62,217	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	518,663	356,483	105,560	56,620	0
TOTAL REVENUE	518,663	356,483	105,560	56,620	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
State and Local agencies	518,663	Various Foundations and Private entities.
	0	
	0	
	0	
	0	
TOTAL	518,663	

1. AGENCY CONTACT INFORMATION

Organization	AIDS Network, Inc.		
Mailing Address	600 Williamson St., Suite H, Madison, WI 53703		
Telephone	608-252-6540		
FAX	608-252-6559		
Admin Contact	Karen Dotson		
Financial Contact	Suzanne Gillingham		
Website	www.aidsnetwork.org		
Email Address	kdotson@aidsnetwork.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1548528		
State CN:			
DUNS #	804-324-978		

2. CONTACT INFORMATION

A	Case Management					
	Contact:	Daniel Guinn	Phone:	316-8602	Email:	dguinn@aidsnetwork.org
B	Dental Services					
	Contact:	Karen Dotson	Phone:	316-8604	Email:	kdotson@aidsnetwork.org
C	Program C					
	Contact:		Phone:		Email:	
D	Program D					
	Contact:		Phone:		Email:	
E	Program E					
	Contact:		Phone:		Email:	
F	Program F					
	Contact:		Phone:		Email:	
G	Program G					
	Contact:		Phone:		Email:	
H	Program H					
	Contact:		Phone:		Email:	
I	Program I					
	Contact:		Phone:		Email:	
J	Program J					
	Contact:		Phone:		Email:	
K	Program K					
	Contact:		Phone:		Email:	
L	Program L					
	Contact:		Phone:		Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	114,769	112,671	112,671	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	26,000	26,000	51,000	26,000	25,000	0	0
MADISON-CDBG	0	0	0	0	0	0	0
UNITED WAY ALLOC	24,054	9,792	32,500	0	25,000	0	0
UNITED WAY DESIG	23,745	26,736	27,000	5,000	0	0	0
OTHER GOVT	1,143,852	1,423,220	1,155,378	772,400	77,500	0	0
FUNDRAISING DONATIONS	526,994	557,297	530,693	17,495	6,878	0	0
USER FEES	58,927	61,292	62,000	62,000	0	0	0
OTHER	5,884	18,500	31,000	0	25,000	0	0
TOTAL REVENUE	1,924,225	2,235,508	2,002,242	882,895	159,378	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						112,671
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						7,500
UNITED WAY DESIG	0						22,000
OTHER GOVT	0						305,478
FUNDRAISING DONATIONS	0						506,320
USER FEES	0						0
OTHER	0						6,000
TOTAL REVENUE	0						959,969

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Together we are living with HIV/AIDS. Through a network of services and partnerships AIDS Network provides support, education and opportunities for well-being to everyone touched by HIV/AIDS.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Established in 1985, AIDS Network provides comprehensive, community-driven HIV/AIDS prevention and care services throughout South Central Wisconsin with offices in Madison, Beloit and Janesville. (Approximately 85% of our clients reside in the city of Madison.) From its beginning as the Madison AIDS Support Network, a core value of the agency has been to provide prevention and care services through a network of local partners. Throughout our history, we have formed these partnerships to address the evolving and changing HIV/AIDS prevention and care needs of our community. To ensure competency and address cultural, racial and ethnic disparities of HIV infection, a diverse AIDS Network staff successfully collaborates with other agencies and organizations to design programs that are appropriate and effective. Simply put, AIDS Network believes in the power of the greater community to come together in the fight against AIDS.

We are sustained in our efforts by the resources, expertise, commitment and passion of hundreds of volunteers and donors.

Presently, all services at AIDS Network are provided free-of-charge to the recipient. Once operational, the dental clinic will have a sliding fee scale. All information about those receiving services is considered confidential.

Life Care Services

Provides case management and support services, and financial assistance through direct client support and referrals to satisfy individual client needs in: medical and dental; alternative therapy; consumer advocacy; emergency services; housing; food pantry; public benefits; mental health; alcohol and other drug abuse (AODA); treatment support; peer support; volunteer services; medication adherence; nutrition counseling and prevention case management.

Prevention Services

Focuses on reducing the behaviors associated with HIV and Hepatitis C (HCV) transmission through education and providing, regardless of personal behavior, the facts about how HIV/HCV is transmitted by providing: public and individual outreach and education; distribution of safer sex supplies; HIV/ Hepatitis C – counseling, testing and referral; sexually transmitted infection counseling and referral; alcohol and other drug addiction referral services; prevention focus support groups and needle exchange.

Legal Services

Meets the critical legal needs of those living with HIV/AIDS in our community by providing assistance and advocacy in: housing; medical and consumer debt; public benefits; estate planning; employment; immigration and confidentiality.

Some cases are referred to outside attorneys who offer their services for free or at a reduced-rate. This depends on the nature of the case, current resources, and the availability of outside attorneys. The volunteer attorneys (pro bono) provide assistance in: civil litigation; bankruptcy; family law; public benefits and complex estate planning.

Dental Services

In July of 2010 AIDS Network will inaugurate a dental care clinic that will serve HIV/AIDS patients in our community.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

12

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

12

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

13

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

Name	Ellen Berz				
Home Address	2406 Gregory St., Madison, WI 53711				
Occupation	State Public Defender				
Representing					
Term of Office	3 years	From:	10/2009	To:	10/2012
Name	Gerry Haney				
Home Address	2429 Hoard St., Madison, WI 53704				
Occupation	Computer Programmer				
Representing					
Term of Office	3 years	From:	10/2007	To:	10/2010
Name	Mary Vasquez				
Home Address	3848 Maple Grove Drive, #215, Madison, WI 53719				
Occupation	Bilingual Social Worker				
Representing					
Term of Office	3 years	From:	10/2009	To:	10/2012
Name	Eldonna Hazen				
Home Address	53 Bradford Lane, Madison, WI 53714				
Occupation	Minister				
Representing					
Term of Office	3 years	From:	10*2008	To:	10/2011
Name	Tim Lapp				
Home Address	5928 Gemini Drive, Madison, WI 53718				
Occupation	Retired Chiropractor				
Representing					
Term of Office	3 years	From:	10/2007	To:	10/2010
Name	Christina Ballard				
Home Address	1624 Fordem Ave., #203, Madison, WI 53704				
Occupation	Corrections Officer				
Representing					
Term of Office	3 years	From:	10/2009	To:	10/2012
Name	Astra M. Iheukumere				
Home Address	4613 Hayes Road, Apt. 5, Madison, WI 53704				
Occupation	Program and Policy Analyst				
Representing					
Term of Office	3 years	From:	10/2008	To:	10/2011
Name	Michael Bruno				
Home Address	4509 Odana Road, Madison, WI 53711				
Occupation	Artistic Director				
Representing					
Term of Office	3 years	From:	10/2008	To:	10/2011

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

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Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
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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	27	100%	8	100%	383	100%
GENDER						
MALE	13	48%	3	38%	80	21%
FEMALE	14	52%	5	63%	298	78%
UNKNOWN/OTHER	0	0%	0	0%	5	1%
TOTAL GENDER	27	100%	8	100%	383	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	8	2%
18-59 YRS	26	96%	8	100%	356	93%
60 AND OLDER	1	4%	0	0%	19	5%
TOTAL AGE	27	100%	8	100%	383	100%
RACE*						0
WHITE/CAUCASIAN	23	85%	7	88%	361	94%
BLACK/AFRICAN AMERICAN	4	15%	1	13%	18	5%
ASIAN	0	0%	0	0%	2	1%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	2	1%
Black/AA & White/Caucasian	0	0%	0	0%	1	50%
Asian & White/Caucasian	0	0%	0	0%	1	50%
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	27	100%	8	100%	383	100%
ETHNICITY						
HISPANIC OR LATINO	2	7%	1	13%	12	3%
NOT HISPANIC OR LATINO	25	93%	7	88%	371	97%
TOTAL ETHNICITY	27	100%	8	100%	383	100%
PERSONS WITH DISABILITIES	2	7%	2	25%	1	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	931,070	950,930	983,800
Taxes	70,798	80,046	78,703
Benefits	136,731	141,727	139,855
SUBTOTAL A.	1,138,599	1,172,703	1,202,358
B. OPERATING			
All "Operating" Costs	516,346	403,295	421,234
SUBTOTAL B.	516,346	403,295	421,234
C. SPACE			
Rent/Utilities/Maintenance	108,275	144,248	163,650
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	108,275	144,248	163,650
D. SPECIAL COSTS			
Assistance to Individuals	142,132	145,750	145,750
Subcontracts, etc.	15,453	9,250	9,250
Affiliation Dues	0	0	0
Capital Expenditure	92,793	360,262	60,000
Other:	0	0	0
SUBTOTAL D.	250,378	515,262	215,000
SPECIAL COSTS LESS CAPITAL EXPENDITURE	157,585	155,000	155,000
TOTAL OPERATING EXPENSES	1,920,805	1,875,246	1,942,242
E. TOTAL CAPITAL EXPENDITURES	92,793	360,262	60,000

9. PERSONNEL DATA: List Percent of Staff Turnover

13.3%

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.

Not applicable

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Executive Director	1.00	75,000	1.00	75,000	36.06	0.25	0.20	0.00
Director of Development	1.00	42,146	1.00	42,146	20.26	0.06	0.01	0.00
Director of Finance	1.00	60,079	1.00	60,079	28.88	0.06	0.05	0.00
Volunteer Coordinator	1.00	31,720	1.00	31,720	15.25	0.25	0.00	0.00
WI Ride Coordinator	0.50	15,600	0.50	15,600	15.00	0.00	0.00	0.00
Office Assistant	0.80	21,116	0.80	2,116	12.69	0.25	0.40	0.00
Director of Client Services	1.00	54,441	1.00	54,441	26.17	0.70	0.00	0.00
Lead Attorney	1.00	30,525	1.00	30,525	14.68	0.00	0.00	0.00
Staff Attorney	0.50	19,000	1.00	19,000	18.27	0.00	0.00	0.00
Lead Case Manager	2.00	74,313	2.00	74,313	17.86	1.94	0.00	0.00
Case Manager	6.00	200,686	6.00	200,686	16.08	6.00	0.00	0.00
Dietician/Treatment Adherence	0.50	22,880	0.50	22,880	22.00	0.50	0.00	0.00
Director of Prevention Services	1.00	41,091	1.00	41,091	19.76	0.00	0.00	0.00
Prevention Specialists	4.00	132,465	4.00	132,465	15.92	0.00	0.00	0.00
Program Assistants	2.00	56,702	2.00	56,702	13.63	1.00	0.00	0.00
IT Coordinator	0.38	19,683	0.38	19,683	21.63	0.12	0.13	0.00
Dentist	0.20	13,200	0.20	60,000	75.00	0.00	0.20	0.00
Dental Hygenist	0.20	4,400	0.20	20,000	25.00	0.00	0.20	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	24.08	915,047	24.58	958,447		11.13	1.19	0.00

TOTAL PERSONNEL COSTS:	958,447
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# 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

[illegible][illegible]

ORGANIZATION:

AIDS Network, Inc.

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	112,671	78,157	27,014	6,500	1,000
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	9,792	8,169	623	1,000	0
UNITED WAY DESIG	21,736	15,000	2,736	4,000	0
OTHER GOVT	305,478	163,657	122,680	19,141	0
FUNDRAISING DONATIONS	530,399	338,623	94,641	36,873	60,262
USER FEES	0	0	0	0	0
OTHER	6,000	4,000	1,000	1,000	0
TOTAL REVENUE	986,076	607,606	248,694	68,514	61,262

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	112,671	78,157	27,014	6,500	1,000
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	7,500	6,000	600	900	0
UNITED WAY DESIG	22,000	15,000	2,840	4,160	0
OTHER GOVT*	305,478	163,657	122,680	19,141	0
FUNDRAISING DONATIONS	506,320	310,766	96,000	39,554	60,000
USER FEES	0	0	0	0	0
OTHER**	6,000	4,000	1,000	1,000	0
TOTAL REVENUE	959,969	577,580	250,134	71,255	61,000

*OTHER GOVT 2011

Source	Amount	Terms
State of WI/Prevention Funds	160,000	January through December
State of WI/Life Care (Legal)	130,256	July through June
State of WI/Ryan White (Legal)	15,222	April through March
	0	
	0	
TOTAL	305,478	

**OTHER 2011

Source	Amount	Terms
Interest Income	6,000	Annual estimated interest earned on investments
	0	
	0	
	0	
	0	
TOTAL	6,000	

1. AGENCY CONTACT INFORMATION

Organization	ARC Community Services, Inc.		
Mailing Address	2001 W Beltline Highway, Suite 102		
Telephone	608-278-2300		
FAX	608-278-2313		
Admin Contact	Karen D. Kinsey		
Financial Contact	Judy K. Baldwin		
Website	www.arccommsserv.com		
Email Address	kkinsey@arccommsserv.com		
Legal Status	Private: Non-Profit		
Federal EIN:	51-016796		
State CN:	646-800		
DUNS #	21107586		

2. CONTACT INFORMATION

A	Project RESPECT			
	Contact:	Jan Miyasaki, Program Manager	Phone:	608-283-6436
			Email:	jan@arccommsserv.com
B	Program B			
	Contact:		Phone:	
			Email:	
C	Program C			
	Contact:		Phone:	
			Email:	
D	Program D			
	Contact:		Phone:	
			Email:	
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	1,181,766	1,217,721	1,217,721	12,987	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	46,803	46,803	47,271	47,271	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0
UNITED WAY ALLOC	36,000	37,000	37,000	0	0	0	0
UNITED WAY DESIG	3,095	2,969	2,969	0	0	0	0
OTHER GOVT	2,274,776	2,699,101	2,699,101	27,500	0	0	0
FUNDRAISING DONATIONS	39,372	11,438	0	0	0	0	0
USER FEES		0	0	0	0	0	0
OTHER		13,312	13,312	13,312	0	0	0
TOTAL REVENUE	3,581,812	4,028,344	4,017,374	101,070	0	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						1,204,734
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						37,000
UNITED WAY DESIG	0						2,969
OTHER GOVT	0						2,671,601
FUNDRAISING DONATIONS	0						0
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						3,916,304

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

ARC Community Services, Inc is a private not-for-profit, 501(c)3 agency providing innovative, women responsive, strengths-based, family focused, community-based wraparound services that are gender & culturally competent to marginalized women & their children/families since 1976. ARC specializes in the research, development & implementation of programming based on current research & best practices for women at risk of criminal activity or prostitution related activities &/or substance abuse on a residential, day treatment & outpatient basis in the City of Madison, Dane County & State of WI.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

RESPECT has led the discussion to promote the understanding of issues faced by women in prostitution. PUBLIC HEALTH. In 1999, RESPECT received a grant from the State Division of Public Health to develop & implement a successful HIV/AIDS peer educator training program for women in prostitution. Funding was received to develop a complex outcome monitoring project meeting the standards of the Federal CDC. In 2000, RESPECT was selected as a federal demonstration site for community-based HIV counseling, testing & referral services to women in prostitution. In 2001, the AIDS Network awarded RESPECT its "Diversity Award" for outstanding HIV prevention to women of color. In 2005, RESPECT was selected by the State of Wisconsin Division of Public Health for pilot implementation of the Federal CDC's Diffusion of Effective Behavioral Interventions (DEBI) curricula designed to bring evidence-based HIV/AIDS prevention/interventions to community-based organizations. RESPECT was awarded mini-grants to implement "The Sista Project", a high-risk African American women's empowerment curriculum to provide culturally-specific HIV prevention, & "Voices/Voices", a brief intervention program for prostituting African American women. These grants recognized RESPECT's success with providing services to prostituting African American women. YOUTH PREVENTION. In 2006, RESPECT developed & implemented a prevention education curriculum for middle school aged south Madison girls at risk for sexual exploitation. In 2010, RESPECT co-founded the Coordinated Community Response to the Commercial Sexual Exploitation of Children. COMMUNITY SAFETY. Since 2007, RESPECT has administered the Allied Area Partnership Toward Recovery, a program originally funded by the State of Wisconsin Division of Public Health Minority mini-grants, the Mayor's Emerging Neighborhood Fund & receiving ongoing funding from United Way. This is a motivational, peer-based program promote access to substance abuse treatment programs & to support re-entry of formerly incarcerated. In 2007, the Allied Dunn's Marsh Neighborhood Association awarded RESPECT its "Outstanding Community Organization Award". PUBLIC SAFETY. In 2007, RESPECT co-founded with South Madison Police Department the Coordinated Community Response to Prostitution. This CCR initiated the Badger Wellness Workshop, late evening street outreach to women in prostitution, & the Joining & Organizing Healthy Neighborhoods, "JOHN" School, deferred prosecution program for men arrested for buying sex. These projects were funded by the Mayor's Emerging Neighborhood's Fund and Weed & Seed. Working together RESPECT & MPD have developed an effective referral system to move women off the streets. In 2008, the Madison Police Department awarded RESPECT its "Partnership in Building Trust Award" in recognition of RESPECT's work with the CCR-P and with sensitive crimes detectives. COMMUNITY EDUCATION. Since the 1980's, RESPECT has been a member of the Coalition Against Trafficking in Women, a United Nations non-governmental organization that has led the effort to end sex trafficking. In 1998, CATW identified RESPECT, along with groups in Minneapolis, Chicago, San Francisco & Portland, as U.S. groups that truly work to help women out of prostitution & create sustainable alternatives to prostitution in women's lives. Today, RESPECT serves on the Office of Justice Assistance, Violence Against Women Act, Human Trafficking Subcommittee which produced a baseline survey on domestic prostitution/sex trafficking in Wisconsin. That study led to the enactment of the Wisconsin anti-human trafficking statutes in 2008. In 2008, Sister House, a program for formerly incarcerated women awarded RESPECT its "Social Justice Award". RESPECT staff regularly provides information & education to groups ranging from neighborhood associations, human service providers, & community service groups on the human & social costs of prostitution. This work is possible due to the City of Madison continuing support of RESPECT's core programming & springs from that commitment. RESPECT has worked to maximize every dollar. The City of Madison was among 5 U.S. cities that recognized the needs of marginalized women in prostitution decades before other cities & the cost-effectiveness of diversion programs. ARC COMMUNITY SERVICES, INC. since 1976 has built a viable social service agency that currently contains 15 individual projects. The administrative/management team possesses over 90 years of administrative fiscal experience in social services with the Executive Director overseeing ARC's growth for over 25 years. ARC serves only women & children & sees as its mission the development of replicable women-specific demonstration projects & specialized services responsive to this target population while meeting the expectations of its funding sources. Likewise, the agency Board of Directors and its members have had a stable history of supporting agency investment in service delivery to the populations ARC serves.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

4

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

4

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

4

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

Name	Gerald Mowris				
Home Address	131 W. Wilson St. #1201, Madison WI 53703				
Occupation	Attorney				
Representing	President				
Term of Office	3 yr. renewable ad infinitum	From:	mm/yyyy	To:	mm/yyyy
Name	Amy Bruchs				
Home Address	1 S. Pinckney St., Madison WI 53703				
Occupation	Attorney				
Representing	Secretary				
Term of Office	3 yr. renewable ad infinitum	From:	mm/yyyy	To:	mm/yyyy
Name	Janice Froelich				
Home Address	49 Kessel Ct #210, Madison WI 53711				
Occupation	CPA				
Representing	Treasurer				
Term of Office	3 yr. renewable ad infinitum	From:	mm/yyyy	To:	mm/yyyy
Name	Elaine Hughes				
Home Address	1305 Whenona Drive, madison WI 53711				
Occupation	Former Federal Domestic Violence Program Administrator				
Representing	Member				
Term of Office	3 yr. renewable ad infinitum	From:	mm/yyyy	To:	mm/yyyy
Name	Rita Adair				
Home Address	2322 S. Park St., Madison WI 53713				
Occupation	Social Worker				
Representing	RESPECT Advisory Committee Member				
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name	Suzanne Beaudoin				
Home Address	215 S. Hamilton, Madison WI 53709				
Occupation	District Attorney's Office				
Representing	RESPECT Advisory Committee Member				
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name	Gloria Reyes				
Home Address	825 Hughes Place, Madison WI 53709				
Occupation	Police Officer				
Representing	RESPECT Advisory Committee Member				
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name	Marci Paulson				
Home Address	210 Martin Luther King Jr. Blvd., Madison WI 53703				
Occupation	Assistant City Attorney				
Representing	RESPECT Advisory Committee Member				
Term of Office		From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	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
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

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Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	75	100%	8	100%	61	100%
GENDER						
MALE	2	3%	1	13%	7	11%
FEMALE	73	97%	7	88%	52	85%
UNKNOWN/OTHER	0	0%	0	0%	2	3%
TOTAL GENDER	75	100%	8	100%	61	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	66	88%	7	88%	42	69%
60 AND OLDER	9	12%	1	13%	19	31%
TOTAL AGE	75	100%	8	100%	61	100%
RACE*						0
WHITE/CAUCASIAN	51	68%	6	75%	34	56%
BLACK/AFRICAN AMERICAN	19	25%	1	13%	21	34%
ASIAN	1	1%	0	0%	2	3%
AMERICAN INDIAN/ALASKAN NATIVE	2	3%	0	0%	2	3%
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	2	3%	1	13%	2	3%
TOTAL RACE	75	100%	8	100%	61	100%
ETHNICITY						
HISPANIC OR LATINO	2	3%	1	13%	2	3%
NOT HISPANIC OR LATINO	73	97%	7	88%	59	97%
TOTAL ETHNICITY	75	100%	8	100%	61	100%
PERSONS WITH DISABILITIES	5	7%	0	0%	7	11%

*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	1,935,320	2,273,757	2,274,797
Taxes	149,971	178,062	182,011
Benefits	477,603	592,771	576,707
SUBTOTAL A.	2,562,894	3,044,590	3,033,515
B. OPERATING			
All "Operating" Costs	567,267	573,450	573,513
SUBTOTAL B.	567,267	573,450	573,513
C. SPACE			
Rent/Utilities/Maintenance	438,651	395,580	395,617
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	438,651	395,580	395,617
D. SPECIAL COSTS			
Assistance to Individuals	13,000	14,724	14,729
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	13,000	14,724	14,729
SPECIAL COSTS LESS CAPITAL EXPENDITURE	13,000	14,724	14,729
TOTAL OPERATING EXPENSES	3,581,812	4,028,344	4,017,374
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

5.0%

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.

Obviously lack of/or minimal cost to continue by most funding sources combined with normal increases for agency costs such as rent, utilities, etc. & especially health insurance effects staff retention issues by inability to give salary increases & keep salaries at comparable levels. ARC attempts to keep up by adding new sources of funding/projects which with the recession has become less possible as well.

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.

	2010		2011					
Staff Position/Category	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary	Hourly Wage	A FTE	B FTE	C FTE
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	0.00	0	0.00	0		0.00	0.00	0.00

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

[illegible][illegible]

ORGANIZATION:

ARC Community Services, Inc.

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	1,204,734	954,629	171,136	76,037	2,932
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	37,000	37,000	0	0	0
UNITED WAY DESIG	2,969	2,969	0	0	0
OTHER GOVT	2,671,601	1,949,425	395,188	315,799	11,189
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	3,916,304	2,944,023	566,324	391,836	14,121

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	1,204,734	954,629	171,136	76,037	2,932
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	37,000	37,000	0	0	0
UNITED WAY DESIG	2,969	2,969	0	0	0
OTHER GOVT*	2,671,601	1,949,425	395,188	315,799	11,189
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	3,916,304	2,944,023	566,324	391,836	14,121

*OTHER GOVT 2011

Source	Amount	Terms
WI Dept of Corrections **	1,577,826	** All funds must be used only for contract designated programs.
Federal Government Funds **	848,454	Audited internal control over compliance.
WI DHFS **	216,321	ARC has 15 different projects.
USDA**	2,500	
St of WI- W2 Childcare **	26,500	
TOTAL	2,671,601	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Executive Director*	1.00	100,000	1.00	100,000	0.00	0.03	0.00	0.00
Assistant Director*	1.00	75,000	1.00	75,000	0.00	0.03	0.00	0.00
Directors of Program Services*	4.00	258,495	4.00	258,495	0.00	0.00	0.00	0.00
Senior Accountant*	1.00	48,000	1.00	48,000	0.00	0.03	0.00	0.00
Accounting Specialist*	1.00	35,000	1.00	35,000	0.00	0.03	0.00	0.00
Executive Assistant*	1.00	43,000	1.00	43,000	0.00	0.03	0.00	0.00
Secretaries/Charged to Multiple Projects*	2.00	49,300	2.00	49,300	0.00	0.00	0.00	0.00
Program Managers*	8.00	334,002	9.00	334,002	0.00	1.00	0.00	0.00
AODA Treatment Director*	1.00	45,000	1.00	45,000	0.00	0.00	0.00	0.00
Vocational Educational Specialist*	1.00	33,000	1.00	33,000	0.00	0.00	0.00	0.00
Social Workers*	4.00	137,000	3.00	137,000	0.00	0.00	0.00	0.00
AODA Counselors*	10.00	343,320	10.00	343,320	0.00	0.00	0.00	0.00
Case Managers*	7.00	209,000	7.00	209,000	0.00	1.00	0.00	0.00
Parent Educator*	1.00	35,000	1.00	35,000	0.00	0.00	0.00	0.00
House Managers*	3.00	73,358	3.00	73,358	0.00	0.00	0.00	0.00
Health Educator*	0.80	34,000	0.80	34,000	0.00	0.00	0.00	0.00
Women's Community Specialist*	1.00	38,000	1.00	38,000	0.00	0.00	0.00	0.00
Outreach Worker*	0.50	11,440	0.50	12,480	0.00	0.00	0.00	0.00
Family Therapist/Women's Tx Spec*	3.00	107,000	3.00	107,000	0.00	0.00	0.00	0.00
Childcare Teacher*	0.88	21,222	0.88	21,222	0.00	0.00	0.00	0.00
Relief/Overnight Counselors*	10.70	243,620	10.70	243,620	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	62.88	2,273,757	62.88	2,274,797		2.15	0.00	0.00

TOTAL PERSONNEL COSTS:	2,274,797
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# 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
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.97
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.97
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.97
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.97
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.97
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.88
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.70
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.73

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

1. AGENCY CONTACT INFORMATION

Organization	Asset Builders of America Inc.		
Mailing Address	1213 N. Sherman Ave. #195, Madison, WI 53704		
Telephone	608.663.6332		
FAX	608.663.6902		
Admin Contact	Robert Wynn, President		
Financial Contact	Richard Entenmann, Executive Director		
Website	www.assetbuilders.org		
Email Address	rentenmann@tds.net and akamailc@gmail.com (wynn)		
Legal Status	Select Status from Drop-Down		
Federal EIN:	2005260		
State CN:			
DUNS #			

2. CONTACT INFORMATION

A	Millionaires Clubs					
	Contact:	Robert Wynn	Phone:	332.4423	Email:	akamailc@gmail.com
B	Program B					
	Contact:		Phone:		Email:	
C	Program C					
	Contact:		Phone:		Email:	
D	Program D					
	Contact:		Phone:		Email:	
E	Program E					
	Contact:		Phone:		Email:	
F	Program F					
	Contact:		Phone:		Email:	
G	Program G					
	Contact:		Phone:		Email:	
H	Program H					
	Contact:		Phone:		Email:	
I	Program I					
	Contact:		Phone:		Email:	
J	Program J					
	Contact:		Phone:		Email:	
K	Program K					
	Contact:		Phone:		Email:	
L	Program L					
	Contact:		Phone:		Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		0	0	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS		0	30,000	30,000	0	0	0
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT		0	0	0	0	0	0
FUNDRAISING DONATIONS		0	0	0	0	0	0
USER FEES		0	0	0	0	0	0
OTHER		25,000	0	0	0	0	0
TOTAL REVENUE	0	25,000	30,000	30,000	0	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						0
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						0

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Asset Builders of America Inc.'s mission is to design and implement education and wealth-building strategies that enhance the quality of life and self-determination of low and moderate income youth, families and communities.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Robert Wynn founded Asset Builders in 1999 to address the burgeoning racial wealth gap. Asset Builders' mission is to design and implement wealth-building strategies that enhance the quality of life and self – determination of low and moderate-income youth, families and communities. Our programs target low and moderate income youth, families and communities. While participants in our programs tend to be urban and rural minority group members, people of all demographics are welcome to all of Asset Builders' programs and events. In its ten years of operation, Asset Builders has served over 10,000 persons through its programs and services.

Program Information - Asset Builders' programs include:

- Money Conference. Full-day affordable personal finance conferences offered in six cities annually, attracting two hundred to four hundred youth and adults at each Conference.
- YouthPower Programs. Academy of Finance - summer day camp for high school students with curriculum emphasis on personal finance, economics, investing and entrepreneurship; **Millionaires Clubs** - after school programs for middle school students with similar curriculum; Finance and Investment Challenge Bowl - team quiz bowl competitions for high school students; and Go4it - entrepreneurial and job training for disadvantaged youth.
- CLIMB – Investment education initiative with a specific goal to create one hundred investment clubs in Milwaukee, Wisconsin. An Asset Management Experience (AME) component of CLIMB offers experiential investment education to youth.

Our Unique Niche

- Credentials, Experience and Expertise
 - CFA, RIA, J.D. (2) on staff
 - Work Experience Includes SEC and DFI
 - National Caliber Advisors
- Investment Education
 - Applying the Better Investing / NAIC Methodology
- National Resources, Networks and Contacts
 - AECF, Ford Found, Brookings
 - Better Investing, CFAs, Jumpstart, CUNA, SVN
 - Hundred Black Men, Urban Leagues, etc
- Staff Development and Collaboration Resource for Local CBOs
 - Journey House, CTE, Running Rebels, BEAM, Excel
 - (In the future) – NCOM and Workforce Investment Board Partners

Through our various assessment tools we have documented the success of our programs. More than 5,000 adult Money Conference attendees have received their personal credit scores and/or counseling and education through the Conference. Some attendees have reported purchasing homes after receiving guidance and counseling from conference resources. Pre and post test instruments have documented that hundreds of middle school and high school students have measurably improved their understanding of economic concepts through Youth Power programs. The CLIMB initiative has thirteen investment clubs started up, with an aggregation of 115 persons and over \$27,000 dollars saved or invested thus far!

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

4

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

4

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

15

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

Name	William Isbister				
Home Address	Brookfield, WI				
Occupation	Economics Wisconsin, Retired				
Representing	National Council on Economic Education				
Term of Office	second 3 year term	From:	mm/yyyy	To:	mm/yyyy
Name	Julius Lassiter				
Home Address	Milwaukee, WI				
Occupation	Corporate Management				
Representing	Johnson Controls				
Term of Office	second 3 year term	From:	mm/yyyy	To:	mm/yyyy
Name	Monica Jaehnig				
Home Address	Madison, WI				
Occupation	Portfolio Manager				
Representing	State of Wisconsin Investment Board (retired)				
Term of Office	second 3 year term	From:	mm/yyyy	To:	mm/yyyy
Name	Pam Anderson				
Home Address	Wausau and Milwaukee, WI				
Occupation	Banker				
Representing	U.S. Bank				
Term of Office	first 3 year term	From:	mm/yyyy	To:	mm/yyyy
Name	Richard Entenmann				
Home Address	Madison, WI				
Occupation	Administrator				
Representing	Asset Builders of America Inc.				
Term of Office	Serves as co-founder	From:	mm/yyyy	To:	mm/yyyy
Name	Robert Wynn				
Home Address	Madison, WI				
Occupation	Community Development				
Representing	Asset Builders of America Inc.				
Term of Office	Serves as co-founder	From:	mm/yyyy	To:	mm/yyyy
Name	Marian Brown				
Home Address	Madison, WI				
Occupation	Philanthropy				
Representing	UW Foundation				
Term of Office	second 3 year term	From:	mm/yyyy	To:	mm/yyyy
Name	Susan Bulgrin				
Home Address	Madison, WI				
Occupation	Business Owner				
Representing	Culvers				
Term of Office	first 3 year term	From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

Name	Joan Gillman			
Home Address	Madison WI			
Occupation	Business			
Representing	UW SBDC			
Term of Office	first 3 year term	From:	mm/yyyy	To: mm/yyyy
Name	Annette Miller			
Home Address	Madison WI			
Occupation	Corporate Management			
Representing	MG&E			
Term of Office	first 3 year term	From:	mm/yyyy	To: mm/yyyy
Name	Rocio Santa			
Home Address	Milwaukee WI			
Occupation	Educator			
Representing	South Division High School of Milwaukee			
Term of Office	first 3 year term	From:	mm/yyyy	To: mm/yyyy
Name	Winslow Sargeant			
Home Address	Madison WI			
Occupation	Venture Capital			
Representing	Venture Investors of Wisconsin (recently on leave, pending presidential appointment)			
Term of Office	second 3 year term	From:	mm/yyyy	To: mm/yyyy
Name	Thelma Sias			
Home Address	Milwaukee WI			
Occupation	Corporate Management			
Representing	WE Energies			
Term of Office	first 3 year term	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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

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Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	2	100%	13	100%	0	0%
GENDER						
MALE	2	100%	5	38%	0	0%
FEMALE	0	0%	8	62%	0	0%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	2	100%	13	100%	0	0%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	2	100%	12	92%	0	0%
60 AND OLDER	0	0%	1	8%	0	0%
TOTAL AGE	2	100%	13	100%	0	0%
RACE*						0
WHITE/CAUCASIAN	1	50%	5	38%	0	0%
BLACK/AFRICAN AMERICAN	1	50%	6	46%	0	0%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	2	100%	11	85%	0	0%
ETHNICITY						
HISPANIC OR LATINO	0	0%	1	8%	0	0%
NOT HISPANIC OR LATINO	2	100%	12	92%	0	0%
TOTAL ETHNICITY	2	100%	13	100%	0	0%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	95,000	105,000	115,000
Taxes	0	0	0
Benefits	0	0	0
SUBTOTAL A.	95,000	105,000	115,000
		ERROR	ERROR
B. OPERATING			
All "Operating" Costs	200,000	225,000	250,000
SUBTOTAL B.	200,000	225,000	250,000
		ERROR	ERROR
C. SPACE			
Rent/Utilities/Maintenance	0	0	0
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	0	0	0
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	295,000	330,000	365,000
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

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.

n/a

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.

[illegible]

TOTAL PERSONNEL COSTS:	150,000
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# HRS
n/a	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
	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

[illegible][illegible]

<p>purchasing homes after receiving guidance and counseling from conference resources. Pre and post test instruments have documented that hundreds of middle school and high school students have measurably improved their understanding of economic concepts through Youth Power programs. The CLIMB initiative has thirteen investment clubs started up, with an aggregation of 115 persons and over \$27,000 dollars saved or invested thus far!</p>	<p>CO</p> <p>OF MADISON</p>
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ORGANIZATION:

Asset Builders of America Inc.

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Allied Wellness Center		
Mailing Address	2225 Allied Dr #2		
Telephone	608-274-7006		
FAX	608-274-7006		
Admin Contact	Susan Corrado		
Financial Contact	Bob Brewer		
Website	alliedwellnesscenter.com		
Email Address	susan.corrado@oakwoodvillage.net		
Legal Status	Private: Non-Profit		
Federal EIN:	52-2454644		
State CN:	9206-800		
DUNS #			

2. CONTACT INFORMATION

A	Program A Allied Wellness center			
	Contact:	Susan Corrado	Phone:	274-7006
			Email:	susan.corrado@oakwoodvillage.net
B	Program B			
	Contact:		Phone:	
			Email:	
C	Program C			
	Contact:		Phone:	
			Email:	
D	Program D			
	Contact:		Phone:	
			Email:	
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		0	0	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	14,935	15,000	21,000	21,000	0	0	0
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG	964	206	0	0	0	0	0
OTHER GOVT		0	0	0	0	0	0
FUNDRAISING DONATIONS	21,341	16,305	13,335	13,335	0	0	0
USER FEES		0	0	0	0	0	0
OTHER	22,057	21,954	7,776	7,776	0	0	0
TOTAL REVENUE	59,297	53,465	42,111	42,111	0	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						0
USER FEES	0						0
OTHER	0						3,776
TOTAL REVENUE	0						3,776

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The Allied Wellness Center is a neighborhood center with the goal of promoting health and wellness of the mind, body and spirit of people living in the Allied, Belmar, Dunn's Marsh neighborhoods. "Creating a healthy community" has been Community Parish Nurse Susan Corrado's vision, and the inspiration for the Wellness Center's objectives of providing diverse health programs and interventions essential to residents living in the Allied neighborhood. It's our hope that the Center serve as a bridge for the residents to take an important step toward creating a healthier life style.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

The Allied Wellness Center is firmly established in Madison's social service and health care communities and Community Parish Nurse Susan Corrado is involved in many activities related to bettering life for residents of Allied Drive, including the Allied Area Task Force. She has been on staff since the Wellness Center was founded in 2005 and has an in-depth understanding of the needs and challenges residents face. She is well-known and trusted in a population which traditionally has low levels of trust with health and social service providers. She has helped hundreds of residents access and utilize needed health and social services, receive timely medical care, and get the support they need to better their lives. Gloria's experience, dedication and months of service in the neighborhood make her a natural choice for replacing Susan to staff the Wellness Center. However, we have recently lost one of our largest donors from the faith community through Allied Partners, so are facing a budget shortfall after 2010.

The Allied Wellness Center Board is a diverse board consisting of clinicians, outreach staff, and caring community members including residents. They are committed to providing ongoing community-oriented and culturally appropriate health information and services for the underserved residents of Allied Drive. Board members will continue to assist with grant writing and program planning and oversight. A UW Masters of Public Health intern has been working ¼ time at the Wellness Center and one of her projects has been to plan for the transition to a community health worker model. A population health fellow from the University of Wisconsin will be working with us ½ time over the next 2 years to plan programs and activities designed to improve the capacity of residents to meet their own basic needs.

The Wellness Center is undergoing some changes in 2010. Oakwood Village may no longer be funding its parish nurse program after 2010. Susan Corrado has decided this is an opportunity to retire from parish nursing and to move into a community development role. She will remain to train and supervise Gloria through 2010, then remain involved with the Wellness Center as a volunteer and board member after 2010, and continue to work for the health and development of the neighborhood in other capacities. She will also work for the remainder of the year to develop a cadre of volunteer clinical supervisors for Gloria from her wide pool of contacts in the area. We are also working to expand the diversity and skills of our board, develop and implement some new fundraising strategies with the help of a volunteer from the Certified Public Management certificate program, and provide development opportunities for our volunteers through ongoing trainings and activities related to community health, security, and economic and social well-being.

Below are citations for the supporting evidence and best practices section, #24 on the Program A Tab.

- 1- Michael, Y. L., Farquhar, S. A., Wiggins, N., & Green, M. K. (2008). Findings from a community-based participatory prevention research intervention designed to increase social capital in Latino and African American communities. *Journal of Immigrant and Minority Health / Center for Minority Public Health*, 10(3), 281-289.
- 2- National Human Services Assembly. (2006). Community health workers: Closing gaps in families' health resources. Retrieved 03/20, 2010, from www.nassembly.org/fspc
- 3- Chin, M. H., Walters, A. E., Cook, S. C., & Huang, E. S. (2007). Interventions to reduce racial and ethnic disparities in health care. *Medical Care Research and Review : MCRR*, 64(5 Suppl), 7S-28S.
- 4- Fisher, T. L., Burnet, D. L., Huang, E. S., Chin, M. H., & Cagney, K. A. (2007). Cultural leverage: Interventions using culture to narrow racial disparities in health care. *Medical Care Research and Review : MCRR*, 64(5 Suppl), 243S-82S.
- 5- Ingram, M., Sabo, S., Rothers, J., Wennerstrom, A., & de Zapien, J. G. (2008). Community health workers and community advocacy: Addressing health disparities. *Journal of Community Health*, 33(6), 417-424.
- 6- Pew Health Professions Commission, Community Health Workers: Integral Yet Often Overlooked Members of the Health Care Workforce (San Francisco, Calif.: University of California Center for the Health Professions., 1994).
- 7- United States Human Resources and Services Administration, Health Education and Training Centers (HETC) Community Health Worker Best Practices Compendium. National HETC Annual Meeting, 2004.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

12

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

12

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

9

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

Name**Katherine Vaughn Jehring**

Home Address

2130 Regent St, Madison, WI 53726

Occupation

UW Population Health fellow

Representing

self

Term of Office

From:

11/2008

To:

11/2010

Name**Jacque Pokorney**

Home Address

7721 Lois Lowry La, Madison, WI 53719

Occupation

Physical Therapist

Representing

self

Term of Office

From:

03/2009

To:

03/2011

Name**Christina Kantor**

Home Address

621 Sheldon St, Madison, WI 53711

Occupation

student

Representing

self

Term of Office

From:

03/2009

To:

03/2011

Name**Daphne Daniels**

Home Address

711 Ocean Dr, Madison, WI 53713

Occupation

Unity community liaison

Representing

self

Term of Office

From:

09/2009

To:

09/2011

Name**Selena Pettigrew**

Home Address

2301 Carling Dr #8, Madison, WI 5371

Occupation

none

Representing

Allied neighborhood

Term of Office

From:

04/2009

To:

04/2011

Name**Florenzo Cribbs**

Home Address

2322 Allied Dr #4, Madison, WI 53711

Occupation

intake specialist

Representing

Allied neighborhood

Term of Office

From:

12/2008

To:

12/2010

Name**Carla dawkins**

Home Address

2821 Grandview Blvd, Madison, WI 53713

Occupation

Secretary/outreach specialist

Representing

Allied neighborhood

Term of Office

From:

08/2009

To:

08/2011

Name**Sharon Younkin**

Home Address

4133 Hiawatha Dr, Madison, WI 53711

Occupation

Director of community service program, UW medical school

Representing

Self

Term of Office

From:

03/2009

To:

03/2011

AGENCY GOVERNING BODY cont.

Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	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
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
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Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
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Home Address					
Occupation					
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Term of Office		From:	mm/yyyy	To:	mm/yyyy
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Term of Office		From:	mm/yyyy	To:	mm/yyyy
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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	2	100%	8	100%	30	100%
GENDER						
MALE	0	0%	1	13%	10	33%
FEMALE	2	100%	7	88%	20	67%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	2	100%	8	100%	30	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	2	100%	8	100%	29	97%
60 AND OLDER	0	0%	0	0%	1	3%
TOTAL AGE	2	100%	8	100%	30	100%
RACE*						0
WHITE/CAUCASIAN	1	50%	4	50%	19	63%
BLACK/AFRICAN AMERICAN	1	50%	4	50%	8	27%
ASIAN	0	0%	0	0%	2	7%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%		0%
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%	1	3%
TOTAL RACE	2	100%	8	100%	30	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	1	3%
NOT HISPANIC OR LATINO	2	100%	8	100%	29	97%
TOTAL ETHNICITY	2	100%	8	100%	30	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	4	13%

*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	17,550	28,705	18,720
Taxes	5,850	7,175	4,680
Benefits	3,120	0	0
SUBTOTAL A.	26,520	35,880	23,400
B. OPERATING		0	
All "Operating" Costs	7,555	19,673	11,161
SUBTOTAL B.	7,555	19,673	11,161
C. SPACE			
Rent/Utilities/Maintenance	4,450	4,440	4,450
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	4,450	4,440	4,450
D. SPECIAL COSTS			
Assistance to Individuals	2,522	2,400	2,400
Subcontracts, etc.	7,550		
Affiliation Dues	0		
Capital Expenditure	505	0	0
SUBTOTAL D.	10,577	2,400	2,400
SPECIAL COSTS LESS CAPITAL EXPENDITURE	10,072	2,400	2,400
TOTAL OPERATING EXPENSES	48,597	62,393	41,411
E. TOTAL CAPITAL EXPENDITURES	505	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

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 (w ith 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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
community parish nurse	0.50	19,345	0.00	0	0.00	0.00	0.00	0.00
community health liaison X6 mos	0.50	9,360	0.50	18,720	18.00	0.50	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	1.00	28,705	0.50	18,720		0.50	0.00	0.00
TOTAL PERSONNEL COSTS:				18,720				

[illegible]

2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM

[illegible][illegible]

TOTAL	0	0		0		0.00	0.00	0.00
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0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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ORGANIZATION:

Allied Wellness Center

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	12,638	0	12,638	0	0
TOTAL REVENUE	12,638	0	12,638	0	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	3,776	0	3,776	0	0
TOTAL REVENUE	3,776	0	3,776	0	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
Komen grant	3,776	2010-2011
	0	
	0	
	0	
	0	
TOTAL	3,776	

1. AGENCY CONTACT INFORMATION

Organization	Bayview Community Center- International Center for Education and the Arts		
Mailing Address	601 Bayview Madison WI 53715		
Telephone			
FAX			
Admin Contact	Taylor Franklin 256-7808 ext 26		
Financial Contact	Julie Shannon 256-7808 ext 24		
Website			
Email Address	bayview_arts@yahoo.com		
Legal Status	Private: Non-Profit		
Federal EIN:			
State CN:			
DUNS #			

2. CONTACT INFORMATION

A	Elementary Program					
	Contact:	Taylor Franklin	Phone:	256-7808	Email:	taylorfranklin83@gmail.com
B	Middle School Program					
	Contact:	Taylor Franklin	Phone:	256-7808	Email:	taylorfranklin83@gmail.com
C	High School Program					
	Contact:	Taylor Franklin	Phone:	256-7808	Email:	taylorfranklin83@gmail.com
D	Program D					
	Contact:		Phone:		Email:	
E	Program E					
	Contact:		Phone:		Email:	
F	Program F					
	Contact:		Phone:		Email:	
G	Program G					
	Contact:		Phone:		Email:	
H	Program H					
	Contact:		Phone:		Email:	
I	Program I					
	Contact:		Phone:		Email:	
J	Program J					
	Contact:		Phone:		Email:	
K	Program K					
	Contact:		Phone:		Email:	
L	Program L					
	Contact:		Phone:		Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		0	0	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	34,920	34,920	36,242	15,584	15,222	5,436	0
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT		0	0	0	0	0	0
FUNDRAISING DONATIONS	3,500	3,500	3,500	1,750	1,750	0	0
USER FEES		0	0	0	0	0	0
OTHER	148,658	148,658	153,870	66,164	64,625	23,081	0
TOTAL REVENUE	187,078	187,078	193,612	83,498	81,597	28,517	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						0
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						0

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Bayview Community Center-International Center for Education and the Arts has a guiding purpose of supporting children, adolescents, and families as they pursue their dreams and make positive contributions as Madison citizens. Bayview fulfills this mission by providing neighborhood families with affordable, high-quality youth-centered programs that offer child care, academic support, and opportunity for cultural and artistic awareness and development. Our mission is supported by the over twenty-five years of Bayview Foundation's successful community development in the Triangle Neighborhood.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Bayview International Center for Education and the Arts was built in 1985 to house community services emerging from the growing partnership between Bayview Foundation, neighborhood residents and the greater Madison community. It was designed as a model of solar energy potential and energy efficiency. Bayview International Center for Education and Arts, informally known as Bayview Community Center, has become known as "a place where families can grow." The Center focuses on developing the family through cultural pride, education and arts appreciation. Whether it's the enrichment and educational opportunities for children and youth from elementary to high school aged youth, to the showcasing of cultures in its annual Triangle Ethnic Fest or the Call for Peace Dance Company, the influence of the Center is multi-layered. Year round programs for children, adolescents, and families include free child care, academic tutoring, English language learning support, public health promotion, literacy advocacy, cultural appreciation, and inclusive access to creative arts opportunities. Our Center is known for its colorful art, vibrant atmosphere, sense of neighborhood pride and ownership, and a long history of personal triumphs. One of the most extraordinary aspects of our Center is the widely diverse cultural and ethnic backgrounds of the families who participate in our programs. Families are primarily refugees and immigrants from Laos, Thailand, Nigeria, Tanzania, Ivory Coast, Mexico, and other developing countries. About 20 languages are spoken in and around Bayview, including Hmong, French, and Spanish. Bayview International Center for Education and the Arts gives Bayview Townhouse families a sense of place and an educational/cultural resource center close to home. The Center serves a growing number of citizens from beyond Bayview, including the greater Triangle Neighborhood and South Madison communities. Our program staff all have masters degrees in the arts, education and/or counseling, and are dedicated to the positive growth and development of our youth and families. Over 130 volunteers are actively involved in supporting our youth programs throughout the year, and we have longstanding collaborative relationships with the Madison Public Health Department, Madison Public Libraries, Madison Public Schools, Edgewood College, UW-Madison, YMCA, Freedom Inc, Dane County Head Start, and several other local organizations.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

10

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

10

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

13

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

Name	Fuechou Thao (President)			
Home Address	675 Oak Ridge Rd. Oregon, WI 53575			
Occupation	Dane County Health Dept.			
Representing	Dane County health Dept., Hmong community			
Term of Office		From:	04/1992	To: Present
Name	Sharon Wade (Vice President)			
Home Address	406 Bayview Madison WI 53715			
Occupation	N/A			
Representing	Community Representative			
Term of Office		From:	04/1990	To: Present
Name	Richard Wildermuth (Secretary)			
Home Address	755 Braxton Place #A606 Madison WI 53715			
Occupation	N/A			
Representing	Community Representative			
Term of Office		From:	04/2004	To: Present
Name	Lou Chinnaswamy (Treasurer)			
Home Address	2109 Gilbert Rd. Madison WI 53711			
Occupation	Private Consultation, Education			
Representing				
Term of Office		From:	04/1989	To: Present
Name	Liz Spencer			
Home Address	1136 Drake St. Madison WI 53715			
Occupation	Community Development Consultant			
Representing				
Term of Office		From:	04/1995	To: Present
Name	Todd Van Fossen			
Home Address	509 D'Onofrio Drive, #2 Madison WI 53719			
Occupation	Healthgrades, Senior Consultant			
Representing				
Term of Office		From:	04/1995	To: Present
Name	Ralph Osakwe			
Home Address	514 Seven Nations Drive Madison WI 53713			
Occupation	Dane County Health Facility			
Representing				
Term of Office		From:	04/1988	To: Present
Name	Sue Carnell			
Home Address	825 Hughes Place Madison WI 53713			
Occupation	Madison South Police District			
Representing	MPD			
Term of Office		From:	01/2010	To: Present

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

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Home Address

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Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Chuck Erickson				
1541 Jefferson St. Madison WI 53711				
Dane County Supervisor				
		From:	04/2006	To: Present
Jean Berg				
4817 Onyx Lane Madison WI 53714				
Madison Public Schools				
Madison Public School District				
		From:	04/2005	To: Present
Julia Kerr				
1626 Madison St. Madison WI 53711				
Madison Common Council				
		From:	04/2006	To: Present
Melissa Huggins				
1101 Lincoln St. Madison WI 53711				
Community Development Consultant				
		From:	04/2008	To: Present
Donald Heaney				
Lathrop and Clark P.O. Box 1507 Madison WI 53701				
Attorney				
Lathrop and Clark				
		From:	04/2010	To: Present
		From:	mm/yyyy	To: mm/yyyy
		From:	mm/yyyy	To: mm/yyyy
		From:	mm/yyyy	To: mm/yyyy
		From:	mm/yyyy	To: mm/yyyy
		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

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	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	6	100%	13	100%	140	100%
GENDER						
MALE	1	17%	6	46%	43	31%
FEMALE	5	83%	7	54%	97	69%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	6	100%	13	100%	140	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	4	67%	8	62%	139	99%
60 AND OLDER	2	33%	5	38%	1	1%
TOTAL AGE	6	100%	13	100%	140	100%
RACE*						0
WHITE/CAUCASIAN	6	100%	9	69%	80	57%
BLACK/AFRICAN AMERICAN	0	0%	2	15%	10	7%
ASIAN	0	0%	2	15%	30	21%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	20	14%
TOTAL RACE	6	100%	13	100%	140	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	20	14%
NOT HISPANIC OR LATINO	6	100%	13	100%	120	86%
TOTAL ETHNICITY	6	100%	13	100%	140	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	102,385	107,898	112,372
Taxes	12,448	12,946	13,464
Benefits	36,171	37,256	38,374
SUBTOTAL A.	151,004	158,100	164,210
B. OPERATING			
All "Operating" Costs	10,978	10,978	11,202
SUBTOTAL B.	10,978	10,978	11,202
C. SPACE			
Rent/Utilities/Maintenance	17,200	18,000	18,200
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	17,200	18,000	18,200
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	179,182	187,078	193,612
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

33.0%

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.

Of 6 agency positions, 2 resigned. One person resigned after accepting another full-time position; one person resigned after administrative restructuring occurred.

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Executive Director	0.06	4,430	0.06	4,604	36.89	0.03	0.02	0.01
Office Manager	0.12	5,242	0.12	5,366	21.50	0.06	0.04	0.02
Program Director	1.00	37,440	1.00	38,938	18.70	0.50	0.40	0.10
Arts/Education Coordinator	1.00	37,440	1.00	38,938	18.70	0.50	0.40	0.10
Resident Artist/Community Outreach	0.50	17,000	0.50	17,680	17.00	0.25	0.25	0.00
Americorps-school year calendar*	0.75	4,000	0.75	4,500	0.00	0.25	0.25	0.25
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	3.43	105,552	3.43	110,026		1.59	1.36	0.48

TOTAL PERSONNEL COSTS:	112,372
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# HRS
Summer Americorps-DPI*	8	320	0.00	0		224.00	96.00	0.00
Summer Americorps-DPI*	8	320	0.00	0		224.00	96.00	0.00
Summer Counselor- Hmong Outreach Specialist	8	160	11.66	1,866		112.00	48.00	0.00
Summer Counselor-Garden Specialist	4	40	12.00	480		28.00	12.00	0.00
	0	0	0.00	0		0.00	0.00	0.00
TOTAL	28	840		2,346		588.00	252.00	0.00

2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM

[illegible][illegible]

ORGANIZATION:

Bayview Community Center- International Center for Education and the Arts

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Boys & Girls Club of Dane County		
Mailing Address	2001 Taft Street Madison, WI 53713		
Telephone	608-257-2606		
FAX	608-257-7570		
Admin Contact	Michael Johnson		
Financial Contact	Bonnie Krattiger		
Website	www.bgcddc.org		
Email Address	mjohnson@bgcddc.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1925617		
State CN:			
DUNS #	13150342		

2. CONTACT INFORMATION

A	Taft Middle School Youth Program		
	Contact: Justin Hustad	Phone: 257-2606	Email: jhustad@bgcddc.org
B	Allied Middle School Youth Program		
	Contact: Stephanie Berto	Phone: 204-9722	Email: sberto@bgcddc.org
C	Taft Career Exploration		
	Contact: Justin Hustad	Phone: 257-2606	Email: jhustad@bgcddc.org
D	Allied Career Exploration		
	Contact: Stephanie Berto	Phone: 204-9722	Email: sberto@bgcddc.org
E	Taft High School Youth Program		
	Contact: Justin Hustad	Phone: 257-2606	Email: jhustad@bgcddc.org
F	Allied High School Youth Program		
	Contact: Stephanie Berto	Phone: 204-9722	Email: sberto@bgcddc.org
G	Taft Parenting Classes		
	Contact: Justin Hustad	Phone: 257-2606	Email: jhustad@bgcddc.org
H	Allied Parenting Classes		
	Contact: Stephanie Berto	Phone: 204-9722	Email: sberto@bgcddc.org
I	Taft Boys & Girls Club		
	Contact: Justin Hustad	Phone: 257-2606	Email: jhustad@bgcddc.org
J	Boys & Girls Club Allied Family Center		
	Contact: Stephanie Berto	Phone: 204-9722	Email: sberto@bgcddc.org
K	Taft Elementary Youth Program		
	Contact: Justin Hustad	Phone: 257-2606	Email: jhustad@bgcddc.org
L	Allied Elementary Youth Program		
	Contact: Stephanie Berto	Phone: 204-9722	Email: sberto@bgcddc.org

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	12,982	9,800	9,800	0	4,705	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	26,966	26,966	40,316	3,190	10,420	3,000	3,000
MADISON-CDBG	280,142	280,142	294,149	0	0	0	0
UNITED WAY ALLOC	93,428	81,750	85,837	17,361	8,819	0	0
UNITED WAY DESIG	50,682	45,036	47,288	6,620	5,674	0	0
OTHER GOVT	55,000	45,000	47,250	0	11,340	0	0
FUNDRAISING DONATIONS	1,457,608	1,733,474	1,949,136	110,690	97,121	46,859	35,877
USER FEES	22,824	0	0	0	0	0	0
OTHER	22,076	0	0	0	0	0	0
TOTAL REVENUE	2,021,708	2,222,168	2,473,776	137,861	138,079	49,859	38,877

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	K
DANE CO HUMAN SVCS	0	5,095	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	3,418	11,288	3,000	3,000	0	0	0
MADISON-CDBG	0	0	0	0	170,592	123,557	0
UNITED WAY ALLOC	18,602	9,555	0	0	0	0	14,381
UNITED WAY DESIG	7,093	6,148	0	0	0	0	9,931
OTHER GOVT	0	12,285	0	0	0	0	0
FUNDRAISING DONATIONS	101,161	78,790	6,253	6,284	117,715	254,883	189,807
USER FEES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	130,274	123,161	9,253	9,284	288,307	378,440	214,119

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	17,119						0
UNITED WAY DESIG	11,822						0
OTHER GOVT	23,625						0
FUNDRAISING DONATIONS	223,984						679,712
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	276,550						679,712

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

To inspire and enable all young people, especially those from disadvantaged circumstances, to realize their full potential as productive, responsible and caring citizens.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

The Boys & Girls Club of Dane County is a local not-for-profit youth development organization that serves nearly 2,000 young people every year. The Clubs fuel kids with the inspiration to dream and teach them the skills to achieve when they are most impressionable through quality programs in five core areas: Character & Leadership Development; Education & Career Development; Health & Life Skills; The Arts; and Sports, Fitness & Recreation. Previously known as the South Madison Neighborhood Center, the Boys & Girls Club of Dane County opened its doors to serve youth aged 7 to 18 at the Taft Street location in January 1999. Through volunteers and support from the community, Boys & Girls Club of Dane County expanded to Allied-Dunn's Marsh neighborhood in October 2003 after raising more than 3 million dollars to build the new community center. Boys & Girls Club of Dane County broke ground on the Allied Family Center in August 2005. In June of 2006, the Boys & Girls Club of Dane County Allied Family Center opened its doors in the Allied-Dunns Marsh neighborhood.

Boys & Girls Clubs of Dane County also runs the Teens of Promise (TOPS) program in all Madison Metropolitan School District (MMSD) High Schools. This initiative prepares high school students for college. In 2008, Madison's East High School enrolled its first class of 27 freshmen and sophomores in an AVID class. The next year, the group was separated into junior and sophomore classes, respectively. Boys & Girls Club of Dane County entered the picture that year, adding the Teen of Promise (TOPS) component to the curriculum, thereby creating an enriched pilot program. Ten seniors from the first AVID/TOPS class graduated from East High School in June 2010. By December 2009, all had been accepted into colleges or universities. The students' interim successes have been equally exciting. In this class, all the students took AP/honors classes. MMSD and the Boys & Girls Club of Dane County saw the enormous potential of AVID/TOPS as a replicable, national model to close the achievement gap between Caucasian students and students of color. The program is now in all four MMSD high schools and the program will expand to serve 400 teens in 2011.

The CEO, Michael Johnson, previously served as the Deputy Recreation Commissioner for the City of Philadelphia, managing 163 recreations centers, 74 swimming pools, 240 athletic fields and 74 community parks. Prior to joining the City of Philadelphia, Johnson served as the Executive Director of Lutheran Child & Family Services of Indiana & Kentucky, managing the day-to-day operations of their residential treatment facilities, their adoption and foster care programs, their counseling and family preservation programs and their K-12 Public School. Prior to that work, Johnson served as the Executive Director for the Monsanto Family YMCA. He was responsible for branch operations and their association-wide performing arts programs. During his time in St. Louis, Johnson served as Co-Chairman of Washington University, School of Medicine—African American Advisory Board and was named Non-Profit Executive of the Year by the St. Louis Metro Sentinel Journal. In February 2006, the Mayor of St. Louis proclaimed February 24, 2007 as Michael Johnson Day in the City of St. Louis for his work with children and families. Johnson also worked as the Special Assistant to the CEO for both Philadelphia & Chicago Public Schools. Johnson holds an MBA in Global Management from the University of Phoenix, a BA in Business Education from Chicago State University and a Certification in Fundraising Management from the Center of Philanthropy at Indiana University and a Certification in Human Resource Management from Cornell University in New York.

There are five managers on our senior staff. All senior staff members have college degrees and more than 60 years of combined youth development and management experience.

BGCDC currently has 24 board members who bring a wealth of resources to the Club. The board is led by Mary Burke, a retired senior executive of a leading Madison corporation, Trek Bicycle Corporation, who has extensive board and fund development experience. She is supported by a board that brings diverse experiences including: marketing and public relations, fundraising, and law enforcement. Board members are active lawyers, educators, accountants, community of faith leaders, and community leaders involved on the board and its committees.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

6

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

6

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

25

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

Name	Mary Burke				
Home Address	5194 S. Highlands Ave. Madison, WI 53705				
Occupation	Retired				
Representing					
Term of Office	9 years	From:	01/2000	To:	12/2011
Name	Steve Lipton				
Home Address	2783 Richardson Street, Fitchburg, WI 53711				
Occupation	Partner				
Representing	Wifli				
Term of Office	11 months	From:	08/2009	To:	12/2011
Name	Joseph Hildebrandt				
Home Address	6160 Briggs Road, Waunakee, WI 53597				
Occupation					
Representing	TDS				
Term of Office	11 years	From:	01/1999	To:	12/2012
Name	Randy Sproule				
Home Address	110 E. Main Street, Madison, WI 53703				
Occupation	Attorney				
Representing	Wisconsin Court System				
Term of Office	11 years	From:	01/1999	To:	12/2012
Name	Steve Sparks				
Home Address	215 Todd Street, Verona, WI 53593				
Occupation	Director of Public Relations & Marketing				
Representing	St. Mary's Hospital				
Term of Office	11 years	From:	01/1999	To:	12/2012
Name	Darrell Bazzell				
Home Address	1803 Dewberry Lane, Madison, WI 53719				
Occupation	Vice Chancellor				
Representing	University of Wisconsin				
Term of Office	3 years	From:	01/2007	To:	12/2012
Name	Dave Florin				
Home Address	6525 Clovernook Road, Middleton, WI 53562				
Occupation	President				
Representing	Hiebing				
Term of Office	8 years	From:	01/2002	To:	12/2011
Name	Chris Fortune				
Home Address	2118 Waunona Way, Madison, WI 53713				
Occupation	President				
Representing	Saris Cycling Group				
Term of Office	3 years	From:	01/2007	To:	12/2012

AGENCY GOVERNING BODY cont.

Name	Rev. Richard Jones				
Home Address	2019 Fisher Street				
Occupation	Pastor				
Representing	Mt. Zion Baptist Church				
Term of Office	3 years	From:	01/2007	To:	12/2012
Name	Isadore Knox				
Home Address	1735 Baird Street				
Occupation	Director of Equal Opportunity				
Representing	Dane County Executive Offices				
Term of Office	7 years	From:	01/2003	To:	12/2011
Name	Lisa Black				
Home Address	5682 Dartmoore Lane, Fitchburg, WI 53711				
Occupation	Race & Equity - Minority Student Achievement				
Representing	Madison Metropolitan Public Schools				
Term of Office	1 year	From:	05/2009	To:	12/2012
Name	Margaret Planner				
Home Address	533 W. Main Street, #309, Madison, WI 53703				
Occupation	Retired				
Representing					
Term of Office	1 year	From:	01/2009	To:	12/2011
Name	Matt Prescott				
Home Address	3030 Bosshard Drive, Fitchburg, WI 53711				
Occupation	President				
Representing	Prescott Development Group				
Term of Office	1 year	From:	01/2009	To:	12/2011
Name	Dr. Floyd Rose				
Home Address	3024 Waunona Way, Madison, WI 53713				
Occupation	President				
Representing	Wisconsin Supplier Development				
Term of Office	3 years	From:	01/2007	To:	12/2012
Name	Addrena Squires				
Home Address	15 Lakeshore Court, Madison, WI 53715				
Occupation	Retired, Community Leader				
Representing	Brams Addition neighborhood				
Term of Office	10 years	From:	01/2000	To:	12/2010
Name	William Strycker				
Home Address	5519 Riverview Drive, Waunakee, WI 53597				
Occupation	HR Executive				
Representing	Employment Relations Consulting				
Term of Office	6 years	From:	01/2004	To:	12/2010
Name	Chief Noble Wray				
Home Address	5209 Kevins Way, Madison, WI 53704				
Occupation	Chief of Police				
Representing	City of Madison				
Term of Office	5 years	From:	01/2005	To:	12/2010

AGENCY GOVERNING BODY cont.

Name	Joyce Gilmer			
Home Address	132 E. Wilson Street			
Occupation	Adjunct Professor			
Representing	University of Phoenix			
Term of Office	7 months	From:	10/2009	To: 12/2012
Name	Brenda Gonzalez			
Home Address	4510 Regent Street, Madison, WI 53715			
Occupation	Deputy Director			
Representing	New Routes to Community Health			
Term of Office	3 years	From:	01/2007	To: 12/2012
Name	Gordon Meicher			
Home Address	2349 Deming Way, Middleton, WI 53562			
Occupation	Certified Public Accountant			
Representing	Meicher and Associates			
Term of Office	11 years	From:	01/1999	To: 12/2012
Name	Bruce Neviaser			
Home Address	7326 Blackhawk Drive, Middleton, WI 53562			
Occupation	LP			
Representing	Continuum Investing			
Term of Office	11 years	From:	01/1999	To: 12/2012
Name	Astrid Vaccaro			
Home Address	412 S. Blount Street, Madison, WI 53713			
Occupation	Self-employed			
Representing				
Term of Office	3 years	From:	01/2007	To: 12/2012
Name	Michael Weiden			
Home Address	2109 Madison Street, Madison, WI 53711			
Occupation	Retired			
Representing				
Term of Office	7 years	From:	01/2003	To: 12/2010
Name	Mike Dillis			
Home Address	300 S. Bedford Street, Madison, WI 53703			
Occupation	Vice President			
Representing	J.H. Findorff & Son, Inc.			
Term of Office	3 months	From:	03/2010	To: 12/2012
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	85	100%	24	100%	226	100%
GENDER						
MALE	30	35%	17	71%	88	39%
FEMALE	55	65%	7	29%	138	61%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	85	100%	24	100%	226	100%
AGE						
LESS THAN 18 YRS	16	19%	0	0%	40	18%
18-59 YRS	69	81%	20	83%	186	82%
60 AND OLDER	0	0%	4	17%	0	0%
TOTAL AGE	85	100%	24	100%	226	100%
RACE*						0
WHITE/CAUCASIAN	32	38%	15	63%	129	57%
BLACK/AFRICAN AMERICAN	46	54%	8	33%	57	25%
ASIAN	0	0%	0	0%	9	4%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	4	5%	0	0%	15	7%
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	3	4%	1	4%	16	7%
TOTAL RACE	85	100%	24	100%	226	100%
ETHNICITY						
HISPANIC OR LATINO	3	4%	1	4%	16	7%
NOT HISPANIC OR LATINO	82	96%	23	96%	210	93%
TOTAL ETHNICITY	85	100%	24	100%	226	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	922,544	1,054,566	1,203,409
Taxes	70,562	93,269	92,061
Benefits	135,760	184,583	217,234
SUBTOTAL A.	1,128,866	1,332,418	1,512,704
B. OPERATING			
All "Operating" Costs	322,043	429,258	457,856
SUBTOTAL B.	322,043	429,258	457,856
C. SPACE			
Rent/Utilities/Maintenance	211,426	255,889	286,768
Mortgage (P&I) / Depreciation / Taxes	126,484	127,278	127,278
SUBTOTAL C.	337,910	383,167	414,046
D. SPECIAL COSTS			
Assistance to Individuals	2,500	13,325	23,250
Subcontracts, etc.	0	0	0
Affiliation Dues	11,610	12,000	12,360
Capital Expenditure	0	0	0
Other: Development and Special Events Expenses	39,210	52,000	53,560
SUBTOTAL D.	53,320	77,325	89,170
SPECIAL COSTS LESS CAPITAL EXPENDITURE	53,320	77,325	89,170
TOTAL OPERATING EXPENSES	1,842,138	2,222,168	2,473,776
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

23.0%

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.

Boys & Girls Clubs of Dane County conducted a national search for a new CEO in 2009 and our HR committee and Board decided at that time to consolidate one layer of management to better serve kids at our club. We are hiring additional part-time staff who will work directly with our members throughout the year. In fiscal year 2010 our board approved a new management plan and components of the plan includes staff retention and engagement.

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Executive Director	1.00	87,500	1.0	103,750	49.88	0	0	0
Dir. of Marketing & Resource Development	1.00	51,973	1.0	60,000	28.85	0	0	0
Marketing & Resource Development Coord.	1.00	31,775	1.0	35,000	16.83	0	0	0
Development Assistant	0.42	10,105	1.0	25,000	12.02	0	0	0
Administrative Assistant	1.00	26,500	1.0	27,300	13.13	0	0	0
Site Director- Taft	1.00	32,800	1.0	33,784	16.24	0	0	0
Site Directors - Allied	1.00	32,573	1.0	33,306	16.01	0	0	0
TOPS Program Director	1.00	66,625	1.0	68,124	32.75	0	0	0
TOPS Administrative Assistant	1.00	30,022	1.0	30,697	14.76	0	0	0
Program Directors	5.00	141,354	5.0	144,536	13.90	0	0	0
TOPS Student Coordinators	3.20	104,494	4.2	124,713	14.28	0	0	0
Program Assistants	14.80	365,650	16.2	405,235	12.01	2	1	1
Front Desk	2.00	49,007	2.0	50,110	12.05	0	0	0
Junior Staff*	0.59	9,596	0.8	12,200	7.82	0	0	0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
TOTAL	34.0	1,039,974	37.2	1,153,755		2.4	2.0	0.9

TOTAL PERSONNEL COSTS:	1,203,409
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# HRS
Summer Camp Director	10	400	12.00	4,800		56.00	48.00	0.00
Summer Program Assistants	10	2,630	12.00	31,560		417.20	273.60	0.00
Summer Junior Staff*	10	1,700	7.82	13,294		238.00	204.00	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	30	4,730		49,654		711.20	525.60	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	0	0	0	0	1	1	0	0	0
0	0	0	0	0	0	0	0	0	1
0	0	0	0	0	0	0	0	0	1
0	0	0	0	0	0	0	0	0	1
0	0	0	0	0	1	1	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	1	0
0	0	0	0	0	0	0	0	0	1
0	0	0	0	0	0	0	0	0	1
0	0	0	0	0	0	0	1	2	0
0	0	0	0	0	0	0	0	0	4
1	2	2	0	0	0	0	4	4	0
0	0	0	0	0	1	1	0	0	0
0	0	0	0	0	0	0	0	0	0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.8	3.0	2.5	0.1	0.1	2.0	2.0	5.9	6.2	9.2

D	E	F	G	H	I	J	K	L	Non-City
# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
0.00	60.00	52.00	0.00	0.00	0.00	0.00	84.00	100.00	0.00
0.00	447.00	296.40	0.00	0.00	0.00	0.00	625.80	570.00	0.00
0.00	255.00	221.00	0.00	0.00	0.00	0.00	357.00	425.00	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	762.00	569.40	0.00	0.00	0.00	0.00	1,066.80	1,095.00	0.00

ORGANIZATION:

Boys & Girls Club of Dane County

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	528,511	317,738	133,448	0	77,325
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	528,511	317,738	133,448	0	77,325

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	679,712	450,422	140,120	0	89,170
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	679,712	450,422	140,120	0	89,170

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Bridge Lake Point Waunona Neighborhood Center		
Mailing Address	1917 Lake Point Drive Madison, WI 53713		
Telephone	608-441-6991		
FAX	608-441-6993		
Admin Contact	Tom Solyst		
Financial Contact	Tom Solyst		
Website	www.blwcenter.org		
Email Address	blwcenter@yahoo.com		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1945609		
State CN:	0		
DUNS #	21603985		

2. CONTACT INFORMATION

A	Children					
	Contact:	Mara McGlynn	Phone:	608-441-6991	Email:	mara.mcglynn@gmail.com
B	Teen					
	Contact:	Mara McGlynn	Phone:	608-441-6991	Email:	mara.mcglynn@gmail.com
C	Girls Inc.					
	Contact:	Mara McGlynn	Phone:	608-441-6991	Email:	mara.mcglynn@gmail.com
D	Latino Family Resource Center					
	Contact:	Juan Carlos Reyes	Phone:	608-441-6991	Email:	juancarlosblwcenter@yahoo.com
E	Neighborhood Center Support					
	Contact:	Tom Solyst	Phone:	608-441-6991	Email:	tsolyst@gmail.com
F	Los Ninos Primero					
	Contact:	Tom Solyst	Phone:	608-441-6991	Email:	tsolyst@gmail.com
G	Program G					
	Contact:		Phone:		Email:	
H	Program H					
	Contact:		Phone:		Email:	
I	Program I					
	Contact:		Phone:		Email:	
J	Program J					
	Contact:		Phone:		Email:	
K	Program K					
	Contact:		Phone:		Email:	
L	Program L					
	Contact:		Phone:		Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	4,938	4,938	4,938	0	0	0	4,938
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	92,327	92,325	119,880	34,000	28,316	27,000	16,564
MADISON-CDBG	115,333	115,333	115,333	0	0	0	0
UNITED WAY ALLOC	50,895	48,050	55,050	27,000	0	2,250	0
UNITED WAY DESIG	6,525	0	0	0	0	0	0
OTHER GOVT	27,042	0	0	0	0	0	0
FUNDRAISING DONATIONS	39,149	62,337	64,651	15,000	5,500	5,500	12,000
USER FEES		0	0	0	0	0	0
OTHER		20,000	5,000	5,000	0	0	0
TOTAL REVENUE	336,209	342,983	364,852	81,000	33,816	34,750	33,502

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	14,000	0	0	0	0	0
MADISON-CDBG	115,333	0	0	0	0	0	0
UNITED WAY ALLOC	0	15,000	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	19,651	5,000	0	0	0	0	0
USER FEES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	134,984	34,000	0	0	0	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						10,800
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						2,000
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						12,800

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The Bridge Lake Point Waunona Neighborhood Center works in collaboration with community members and organizations to provide programming and services for children, families, adults, seniors, and the entire Bridge Lake Point community. This programming responds to community needs as they develop and in the process seeks to empower community members. Community members identify community needs and are essential in developing programming that meets these needs. Programming will reflect the strengths and diversity of the Bridge Lake Point community.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

BLW Center has established legitimacy for offering quality programs & comprehensive services for community residents. Effective management of the organization over the past six years has enhanced progress attained through the City of Madison's revitalization efforts in the neighborhood in the late 1990s and start of the millennium. BLW Center is a recognized focal point that emphasizes a holistic approach in addressing community needs. Strong administration demonstrates a clear focus on the center mission & benefits from guidance from the ground up as opposed to a top down leadership structure. Center staff and community members have collaborated to create a future vision for the center and the progress over the past six years has reflected these goals. To appreciate the significant progress and development in the last six years it is necessary to understand the history of the community centers and the Lake Point Neighborhood. Throughout the 1990s until the fall of 2003, community residents did not have a focal point to access effective programs and services. While a center existed, it was plagued by failed administration and deteriorated to be little more than a food pantry. In the fall of 2003, the center's director abruptly resigned followed by disintegration of the center's board. The City of Madison CDBG commission called upon the management of Vera Court Neighborhood Center to step in and create an organization that would build a sense of pride among residents.

UNDER THIS MANAGEMENT, BLW Center has been successful in obtaining the resources necessary to expand programming to respond to the escalating need among residents. In the past five years, the organization's capacity has increased 250%. Programs once outsourced to collaborative agencies are now entirely center-run. This not only enhanced resident involvement and feelings of ownership in the center, but resulted in programming that more effectively responds to the distinct needs of the community. Neighborhood children and families enjoy a new playground constructed in 2005. In the fall of 2008, BLW acquired additional space to accommodate expanding program capacities.

BLW CENTER demonstrates success in collaborating with community residents to determine the scope of programs and services. Funding was obtained for a Latino Resource Center in response to the neighborhood's growing Latino population. As a primary source of opportunity and support for Spanish-speaking residents and families BLW maximizes efforts to secure support in expanding programs and services. BLW responded to the desire among government and the school district to extend its service area to offer programming to children and families in the isolated, Owl Creek Neighborhood. Without specific program funding to implement adult programming, the center responds to needs for adult continuing education and training opportunities through partnerships with agencies and educational institutions. Extensive efforts over the past five years have resulted in secured funding for programs and center management. The hard work of residents and staff maximizes output through utilization of volunteers and partnerships with AmeriCorps PASS and DPI AmeriCorps as well as the UW School of Social Work. Center administrators are able to leverage funding and staff are continually successful in obtaining small grants.

AREA ORGANIZATIONS have acknowledged the quality of BLW programs and services through awarding grants and recognition to the center. BLW is an established community health partner of Public Health Madison – Dane County and received the Youth Involvement Award in 2008. Joining Forces for Families has recognized BLW's Children's Program as a valued partner at their annual banquet. Latino programs are regularly featured in La Comunidad newspaper.

BLW's BOARD OF DIRECTORS have overseen the development and progress of two communities. 88% of the board lives or works within the center's service area. BLW's Executive Director offers ten years experience and has successfully managed and supervised both BLW and Vera Court Neighborhood Center for the past six years. BLW's Facility Manager is a recognized leader and organizer among the area's Latino community. This bilingual, bicultural individual was an influential member of the Latino Chamber of Commerce, is a member of the Latino Support Network, and member of the Equal Opportunities Commission of Dane County. He serves as a model for bridging the gap between African American and Latino populations. BLW's Program Director has worked at the center for five years, is a bilingual Spanish-speaker, and is currently pursuing a master's degree in social work in enhance capacities of the center. This individual has experiencing coordinating and providing direct service in all center youth programs.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

10

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

8

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

Unrestricted

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

Name	Leon Miller			
Home Address	522 Nova Way Madison, WI 53704			
Occupation	Retired Professor			
Representing	Resident			
Term of Office		From:	09/2008	To: 09/2010
Name	Sonci Clair-Thomas			
Home Address	1822 Northwestern Madison, WI 53704			
Occupation	Madison Metro			
Representing	Resident			
Term of Office		From:	09/2009	To: 09/2011
Name	Eric Hands			
Home Address	3449 Hargrove Madison, WI 53704			
Occupation	Management			
Representing	Government Sector			
Term of Office		From:	09/2009	To: 09/2011
Name	Thomas McMahon (President)			
Home Address	805 Woodward Dr. Madison, WI 53704			
Occupation	Sales			
Representing	Resident			
Term of Office		From:	06/2009	To: 09/2012
Name	Dennis Bauer (Vice President)			
Home Address	4801 Tradewinds Pkwy Suite 210 Madison, WI 53718			
Occupation	Construction Management			
Representing	Resident			
Term of Office		From:	12/2009	To: 12/2010
Name	Erika Torrison (Secretary)			
Home Address	4002 School Rd. Madison, WI 53704			
Occupation	Teacher			
Representing	School District			
Term of Office		From:	03/2010	To: 09/2012
Name	Judy Cooper			
Home Address	26 Waunona Woods Ct. Madison, WI 53713			
Occupation	Insurance			
Representing	Resident			
Term of Office		From:	06/2010	To: 09/2012
Name	Don Bruns (Treasurer)			
Home Address	1865 Northport Dr. Suite B Madison, WI 53704			
Occupation	Business Owner			
Representing	Business Sector			
Term of Office		From:	06/2010	To: 09/2012

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

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Home Address

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Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

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Home Address

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Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	11	100%	8	100%	653	100%
GENDER						
MALE	8	73%	5	63%	302	46%
FEMALE	3	27%	3	38%	351	54%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	11	100%	8	100%	653	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	28	4%
18-59 YRS	9	82%	5	63%	614	94%
60 AND OLDER	2	18%	3	38%	11	2%
TOTAL AGE	11	100%	8	100%	653	100%
RACE*						0
WHITE/CAUCASIAN	4	36%	5	63%	345	53%
BLACK/AFRICAN AMERICAN	3	27%	3	38%	286	44%
ASIAN	0	0%	0	0%	7	1%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	3	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	12	2%
Black/AA & White/Caucasian	0	0%	0	0%	12	100%
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	4	36%	0	0%	0	0%
TOTAL RACE	11	100%	8	100%	653	100%
ETHNICITY						
HISPANIC OR LATINO	4	36%	0	0%	267	41%
NOT HISPANIC OR LATINO	7	64%	8	100%	386	59%
TOTAL ETHNICITY	11	100%	8	100%	653	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	4	1%

*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	183,374	177,968	203,370
Taxes	14,864	13,615	15,558
Benefits	31,986	32,964	28,670
SUBTOTAL A.	230,224	224,547	247,598
B. OPERATING			
All "Operating" Costs	63,394	71,363	63,739
SUBTOTAL B.	63,394	71,363	63,739
C. SPACE			
Rent/Utilities/Maintenance	25,374	29,075	29,075
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	25,374	29,075	29,075
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	10,255	17,998	24,440
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	10,255	17,998	24,440
SPECIAL COSTS LESS CAPITAL EXPENDITURE	10,255	17,998	24,440
TOTAL OPERATING EXPENSES	329,247	342,983	364,852
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

7.0%

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.

In effort to retain staff which contributes to create sustainable program practices, the center provides opportunities for teambuilding and for staff to develop professionally. The center demonstrates its commitment to the professional development of staff through subsidizing a standard amount of training and continuing education costs. In addition, staff outings take place each quarter to celebrate the completion of reports and provide teambuilding opportunities.

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Executive Director	0.50	33,719	0.50	33,719	0.00	0.00	0.00	0.00
Facility Manager	0.40	12,546	0.40	13,884	0.00	0.00	0.00	0.00
Administrative Assistant	0.50	0	0.50	12,490	0.00	0.00	0.00	0.00
Custodian	0.33	7,882	0.33	8,119	0.00	0.00	0.00	0.00
Program Director	0.65	21,905	0.60	20,827	0.00	0.00	0.10	0.50
Program Coordinator	1.00	31,147	1.00	30,000	0.00	0.75	0.25	0.00
Youth Worker	0.67	16,324	0.91	20,537	0.00	0.82	0.09	0.00
Latino Family Resource Center Coordinator	0.50	16,938	0.50	16,467	0.00	0.00	0.00	0.00
Los Ninos Teacher	0.75	20,800	0.75	26,390	0.00	0.00	0.00	0.00
Senior Coordinator	0.25	7,384	0.25	8,861	0.00	0.00	0.00	0.00
AmeriCorps Volunteer - PASS	2.00	7,000	2.00	8,500	0.00	0.00	1.00	1.00
AmeriCorps Volunteer - DPI	1.00	4,000	1.00	4,500	0.00	1.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	8.55	179,645	8.74	204,294		2.57	1.44	1.50

TOTAL PERSONNEL COSTS:	219,427
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY						# HRS	# HRS	# HRS
Camp Counselor	9	1,260	12.01	15,133		1,260.00	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
	0	0	0.00	0		0.00	0.00	0.00
TOTAL	9	1,260		15,133		1,260.00	0.00	0.00

2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM

[illegible][illegible]

ORGANIZATION:

Bridge Lake Point Waunona Neighborhood Center

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,800	9,465	1,335	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	7,000	0	7,000	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	17,800	9,465	8,335	0	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	10,800	9,529	1,271	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	2,000	0	2,000	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	12,800	9,529	3,271	0	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Canopy Center, Inc.		
Mailing Address	2120 Fordem Ave, Suite 110, Madison, WI 53704		
Telephone	608-241-4888		
FAX	608-241-4825		
Admin Contact	Donna Fox, 608-729-1120, donnaf@canopycenter.org		
Financial Contact	Michelle Jetzer, 608-729-1112, finance@canopycenter.org		
Website	www.canopycenter.org		
Email Address	donnaf@canopycenter.org		
Legal Status	Private: Non-Profit		
Federal EIN:	51-0211908		
State CN:			
DUNS #			

2. CONTACT INFORMATION

A	Parent Stressline		
	Contact:	Jennifer Bethel	Phone: 729-1124 Email: jenniferb@canopycenter.org
B	Families United Network		
	Contact:	Sherry Gibson	Phone: 729-1123 Email: sherryg@canopycenter.org
C	Families United Network - Teen		
	Contact:	Jennifer Bethel	Phone: 729-1124 Email: jenniferb@canopycenter.org
D	Program D		
	Contact:		Phone: Email:
E	Program E		
	Contact:		Phone: Email:
F	Program F		
	Contact:		Phone: Email:
G	Program G		
	Contact:		Phone: Email:
H	Program H		
	Contact:		Phone: Email:
I	Program I		
	Contact:		Phone: Email:
J	Program J		
	Contact:		Phone: Email:
K	Program K		
	Contact:		Phone: Email:
L	Program L		
	Contact:		Phone: Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	200,638	196,970	196,970	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	47,297	47,297	165,756	40,756	90,000	35,000	0
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC	150,811	150,811	150,811	29,565	65,000	0	0
UNITED WAY DESIG	10,624	7,360	7,360	0	7,360	0	0
OTHER GOVT	21,726	23,166	23,166	0	0	0	0
FUNDRAISING DONATIONS	140,346	197,896	106,076	2,191	33,173	13,785	0
USER FEES	1,475	1,200	1,200	0	0	0	0
OTHER	5,298	0	0	0	0	0	0
TOTAL REVENUE	578,215	624,700	651,339	72,512	195,533	48,785	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						196,970
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						56,246
UNITED WAY DESIG	0						0
OTHER GOVT	0						23,166
FUNDRAISING DONATIONS	0						56,927
USER FEES	0						1,200
OTHER	0						0
TOTAL REVENUE	0						334,509

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The mission of Canopy Center is to prevent child abuse and neglect, strengthen families, and promote healing of those affected by abuse, through the provision of culturally competent and diverse professional, volunteer and peer services.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Canopy Center has been providing services for parents in the Madison and Dane County area for 33 years. The administration of the agency is seasoned and knowledgeable in administering contracts and grants from the City of Madison, Dane County, State of Wisconsin and others. The agency allows for communication from the bottom to the top of the hierarchy of the agency. Each program meets on a regular basis to coordinate services, determine needs of the participants/program, and provide each staff member with an outlet for concerns/ideas. Each program director meets regularly with the Executive Director to insure oversight of all agency services, discuss issues that arise and resolve problems. Each program director writes a report to the Board of Directors for each meeting of the Board to make them aware of timely issues, needs, accomplishments, etc. Each program director has been invited to visit the Board of Directors to educate them on the services of the agency and the participants/clients served. The Executive Director has an open door policy for all staff to feel free to discuss any issues that arise.

The agency has an established staff of well-trained and experienced people. The Families United Network program is lead by Sherry Gibson, F.U.N. Program Director, who has been on the staff for 33 years and founded the agency. Ms. Gibson has spent her career helping parents learn new methods of discipline, stress management, and child development, and connecting families to area resources. The Parent Stressline (PSL) is lead by Jennifer Bethel, PSL Program Director. Ms. Bethel is a master's level art therapist who has been on staff for seven years. Ms. Bethel manages the largest group of volunteers to staff the PSL (about 70 volunteers at a time). Ms. Bethel is also the Teen Specialist in the F.U.N. program. As an art therapist, Ms. Bethel has found myriad ways to engage the teens of the parents attending the F.U.N. program, and drawing in other teens in special programming such as the William Who? project, Cardboard Regattas, Murder Mystery nights, Fear Factor activities, and Ropes courses to just name a few.

The agency has a well established and coordinated group of volunteers. In 2009, the agency had 139 total volunteers working throughout the three programs, helping in the office, serving on the Board of Directors, helping in the kitchen, and at special events. A 20-hour Volunteer Coordinator is the backbone of the volunteer program; recruiting, interviewing, conducting background and reference checks and successfully moving them into a volunteer position that meets their interests and needs and the needs of the agency.

One issue that has arisen over time is the lack of space in our existing location. In an effort to provide services to as many people as possible, even given funding limitations, the Families United Network (F.U.N.) has grown beyond our space availability. For example, to break down barriers to consistent attendance, the F.U.N. program provides a meal prior to groups. In our current location we are only able to seat 60 people for dinner in our largest room; however, we have 90 people on Mondays evenings and 120 people on Wednesday evenings including participants, staff and volunteers. The agency is currently looking for new space to provide our direct service for the F.U.N. program. It is our hope to find sufficient existing space within the City of Madison or immediate area that is going unused on Monday and Wednesday evenings. One site has been found that will meet our needs, not increase our space costs significantly, and even allow for growth in the future.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

6

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

11

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

8-15

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

Name	Dennis O'Loughlin - President			
Home Address	3934 Partridge Rd., Deforest, WI 53532			
Occupation	Mortgage Broker & Dane County Supervisor			
Representing	Business & Government			
Term of Office		From:	03/2010	To: 02/2012
Name	Lori Battista LaFond - Vice President			
Home Address	5413 Yesterday Dr., Madison, WI 53718			
Occupation	Director of Outreach & Marketing, Horizon High School			
Representing	Program & Fund Development			
Term of Office		From:	02/2009	To: 02/2011
Name	Lisa Nelson - Secretary			
Home Address	5515 Monona Drive, Monona, WI 53716			
Occupation	Business Services Manager, Monona State Bank			
Representing	Financial Management			
Term of Office		From:	03/2010	To: 02/2012
Name	Connie Ferris Bailey			
Home Address	1925 Winnebago St., Madison, WI 53704			
Occupation	Executive Director, Operation Fresh Start			
Representing	Nonprofit Management			
Term of Office		From:	03/2010	To: 02/2012
Name	Laird Dickson			
Home Address	N8161 Polinske, Portage, WI 53901			
Occupation	Disabled (Parent/Grandparent)			
Representing	Families United Network Programming & Parenting			
Term of Office		From:	03/2010	To: 02/2012
Name	Tami Dzikowich			
Home Address	3451 Swansee Ridge, Sun Prairie, WI 53590			
Occupation	Statewide Prosecutors Education & Training Director, WI Department of Justice			
Representing	Justice System & Parenting			
Term of Office		From:	02/2009	To: 02/2011
Name	Kittie Smith			
Home Address	9329 W. Gibbs Lake Road, Edgerton, WI 53534			
Occupation	Violence Against Women Program Planning Analyst, WI Office of Justice Assistance			
Representing	Contract Compliance			
Term of Office		From:	02/2009	To: 02/2011
Name	Tim Turino, DC CCSP			
Home Address	2110 Fordem Ave., Madison, WI 53704			
Occupation	Chiropractor			
Representing	Business			
Term of Office		From:	02/2009	To: 02/2011

AGENCY GOVERNING BODY cont.

Name	Andrea Gilmore			
Home Address	4909 Knox Lane, Madison, WI 53711			
Occupation	Ph.D. Student University of Wisconsin-Madison School of Nursing			
Representing	Youth Programming & Health			
Term of Office		From:	02/2009	To: 02/2011
Name	Kevin Palmersheim			
Home Address	1424 North High Point Rd., Madison, WI 53562			
Occupation	Attorney, Haley Palmersheim SC			
Representing	Business Law			
Term of Office		From:	03/2010	To: until replaced
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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

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Term of Office

Name

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Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	16	100%	10	100%	112	100%
GENDER						
MALE	2	13%	4	40%	14	13%
FEMALE	14	88%	6	60%	98	88%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	16	100%	10	100%	112	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	12	75%	8	80%	108	96%
60 AND OLDER	4	25%	2	20%	4	4%
TOTAL AGE	16	100%	10	100%	112	100%
RACE*						0
WHITE/CAUCASIAN	15	94%	9	90%	101	90%
BLACK/AFRICAN AMERICAN	1	6%	1	10%	5	4%
ASIAN	0	0%	0	0%	4	4%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	2	2%
Black/AA & White/Caucasian	0	0%	0	0%	2	100%
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	16	100%	10	100%	112	100%
ETHNICITY						
HISPANIC OR LATINO	1	6%	0	0%	3	3%
NOT HISPANIC OR LATINO	15	94%	10	100%	109	97%
TOTAL ETHNICITY	16	100%	10	100%	112	100%
PERSONS WITH DISABILITIES	4	25%	1	10%	4	4%

*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	383,653	386,211	404,882
Taxes	31,870	35,222	36,966
Benefits	32,849	38,951	41,555
SUBTOTAL A.	448,372	460,384	483,403
B. OPERATING			
All "Operating" Costs	85,383	106,825	109,193
SUBTOTAL B.	85,383	106,825	109,193
C. SPACE			
Rent/Utilities/Maintenance	40,284	37,891	38,548
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	40,284	37,891	38,548
D. SPECIAL COSTS			
Assistance to Individuals	18,481	19,600	20,195
Subcontracts, etc.	0		
Affiliation Dues	0		
Capital Expenditure	0		
Other:	0	0	0
SUBTOTAL D.	18,481	19,600	20,195
SPECIAL COSTS LESS CAPITAL EXPENDITURE	18,481	19,600	20,195
TOTAL OPERATING EXPENSES	592,520	624,700	651,339
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

25.0%

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.

Of the 5 employees who left in 2009, 3 left for full-time positions that allowed for affordable health benefits, hours that better fit their families' changing needs, and one switched to another field entirely to assist a family business. A 4th person finished her education and accepted a full-time position in her chosen field. The 5th employee was on a voluntary leave of absence for a year and determined that she would not be able to return due to family issues. The agency works to provide competitive wages, but cannot compete with for-profit or even large non-profit organizations.

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Executive Director	0.8	50,319	0.8	52,835	31.75	0.1	0.1	0.0
Program Director	0.9	44,453	0.9	46,676	24.93	0.1	0.5	0.1
Latino Family Support Specialist	0.5	15,480	0.5	16,254	15.63	0.0	0.4	0.1
Family Support Specialist	0.8	27,045	0.8	28,397	18.20	0.0	0.7	0.1
Youth Specialist	0.5	15,000	0.5	15,750	15.14	0.0	0.5	0.0
Cook	0.2	3,000	0.2	4,992	12.00	0.0	0.2	0.0
Teen Specialist	0.6	19,872	0.6	20,866	17.45	0.0	0.0	0.6
Stressline Director	0.3	10,316	0.3	10,832	17.36	0.3	0.0	0.0
Oasis Program Director	1.0	42,769	1.0	44,907	21.59	0.0	0.0	0.0
Senior Therapist	0.3	9,586	0.3	10,065	19.36	0.0	0.0	0.0
Parent Therapist	0.6	21,919	0.6	23,015	17.70	0.0	0.0	0.0
Teen Therapist	0.6	18,915	0.6	19,861	17.36	0.0	0.0	0.0
Child Therapist	0.5	16,000	0.5	16,800	16.15	0.0	0.0	0.0
Program Administrative Assistant	0.5	13,901	0.5	14,596	14.03	0.0	0.0	0.0
Stressline Administrator	0.2	4,646	0.2	4,212	13.50	0.2	0.0	0.0
Parent Advocate	0.3	9,000	0.3	7,020	13.50	0.3	0.0	0.0
Volunteer Coordinator	0.5	14,926	0.5	15,672	15.07	0.3	0.0	0.0
Administrative Manager	0.5	14,926	0.5	15,672	15.07	0.0	0.0	0.0
Latino Therapist	0.8	24,708	0.8	25,943	16.63	0.0	0.0	0.0
Childcare Coordinator	0.3	6,325	0.3	7,007	12.25	0.0	0.3	0.0
Parent Facilitator	0.1	3,105	0.1	3,510	13.50	0.0	0.1	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
TOTAL	10.5	386,211	10.6	404,882		1.1	2.7	0.9

TOTAL PERSONNEL COSTS:	404,882
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# 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

[illegible][illegible]

ORGANIZATION:

Canopy Center, Inc.

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	196,970	164,163	18,457	13,150	1,200
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	56,246	46,366	4,160	4,680	1,040
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	23,166	17,827	5,339	0	0
FUNDRAISING DONATIONS	44,709	14,802	22,517	1,930	5,460
USER FEES	1,200	1,200	0	0	0
OTHER	0			0	0
TOTAL REVENUE	322,291	244,358	50,473	19,760	7,700

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	196,970	164,163	18,457	13,150	1,200
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	56,246	46,366	4,160	4,680	1,040
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	23,166	17,827	5,339	0	0
FUNDRAISING DONATIONS	56,927	27,020	22,517	1,930	5,460
USER FEES	1,200	1,200	0	0	0
OTHER**	0			0	0
TOTAL REVENUE	334,509	256,576	50,473	19,760	7,700

*OTHER GOVT 2011

Source	Amount	Terms
Office of Justice Assistance	23,166	VOCA Grant, Oct 2010-Sept 2011, renewed each year
	0	
	0	
	0	
	0	
TOTAL	23,166	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Centro Hispano of Dane County		
Mailing Address	810 West Badger Road, Madison, WI 53713		
Telephone	608-255-3018		
FAX	608-255-2975		
Admin Contact	Kent Craig		
Financial Contact	Kent Craig		
Website	www.micentro.org		
Email Address	kent@chdc.us		
Legal Status	Private: Non-Profit		
Federal EIN:	93-0844812		
State CN:	28663		
DUNS #	168504124		

2. CONTACT INFORMATION

A	General Support		
	Contact:	Kent Craig	Phone: 255-3018 Email: kent@chdc.us
B	Juventud		
	Contact:	Kent Craig	Phone: 255-3018 Email: kent@chdc.us
C	ComVida/New Routes Adolescents		
	Contact:	Mario Garcia Sierra	Phone: 255-3018 Email: mario@chdc.us
D	Program D		
	Contact:		Phone: Email:
E	Program E		
	Contact:		Phone: Email:
F	Program F		
	Contact:		Phone: Email:
G	Program G		
	Contact:		Phone: Email:
H	Program H		
	Contact:		Phone: Email:
I	Program I		
	Contact:		Phone: Email:
J	Program J		
	Contact:		Phone: Email:
K	Program K		
	Contact:		Phone: Email:
L	Program L		
	Contact:		Phone: Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	132,162	129,884	131,082	0	41,122	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	88,228	88,299	161,633	69,179	42,454	50,000	0
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC	206,703	150,103	154,007	40,092	42,415	51,500	0
UNITED WAY DESIG	13,457	9,372	9,372	0	0	0	0
OTHER GOVT	104,210	39,462	115,944	0	76,482	0	0
FUNDRAISING DONATIONS	155,640	193,334	119,080	0	0	3,000	0
USER FEES	55,116	0	0	0	0	0	0
OTHER		175,414	175,835	0	14,469	0	0
TOTAL REVENUE	755,516	785,868	866,953	109,271	216,942	104,500	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						89,960
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						20,000
UNITED WAY DESIG	0						9,372
OTHER GOVT	0						39,462
FUNDRAISING DONATIONS	0						116,080
USER FEES	0						0
OTHER	0						161,366
TOTAL REVENUE	0						436,240

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Centro Hispano exists to provide quality educational, cultural and social service programs to Latinos in Dane County.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Centro Hispano was founded in 1983 by a group of community volunteers including Ilda Thomas Contreras, who also served as the agency's first executive director. Initially, Centro's creation was designed to meet the needs of Cuban refugees recently settled in Madison. Much of the agency's services focused on language and cultural related needs for adults. Over the years the Latino community in Dane County has grown and along with it, Centro Hispano's programs and services have expanded.

Today, Centro Hispano's largest programs are those that serve Latino youth in Dane County schools. At the same time, the agency's cultural, educational and social service programs for adults have also grown. From the strong foundation Ilda Thomas-Contreras and others gave the agency, Centro Hispano has grown to have 17 paid staff and an operational budget of over \$700,000 annually. In 2006, Centro Hispano became the owner of an 18,000 square foot facility at 810 West Badger Road in the heart of Madison's south side. In 2007 Centro Hispano served over 5000 individuals through its programs. Centro Hispano's is currently in the process of a leadership transition that will continue the agency's process towards becoming one of the outstanding Latino centers in the country.

The current Interim Executive Director, Kenneth Craig, has been with the agency since 2005 as Deputy Director. Centro Hispano is committed to providing the best possible services to Latinos and others in Dane County and we are committed to working with the community to create unique, innovative and effective programs.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

12

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

12

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

nine to fifteen

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

Name	Fred Svensson				
Home Address	3706 Dawes St., Madison, WI 53714				
Occupation	Court Interpreter				
Representing					
Term of Office	3 years	From:	05/2010	To:	05/2013
Name	Adin Palau				
Home Address	4518 Onyx Ln., Madison WI 53713				
Occupation	HR Manager				
Representing					
Term of Office	3 years	From:	05/2008	To:	05/2011
Name	Andrew Martinez				
Home Address	26 Trillium Ct., Madison WI 53719				
Occupation	Attorney				
Representing					
Term of Office	3 years	From:	05/2009	To:	05/2012
Name	Sujhey Beisser				
Home Address	905 Tony Dr., Madison, WI 53704				
Occupation	Banker				
Representing					
Term of Office	3 years	From:	04/2008	To:	04/2011
Name	Andrew Turner				
Home Address	826 Moonlight Trail, Verona, WI 53593				
Occupation	Attorney				
Representing					
Term of Office	3 years	From:	07/2009	To:	07/2012
Name	Matt Schefchik				
Home Address	1108 Bluebird Lane, Waunakee, WI 53597				
Occupation	HR Consultant				
Representing					
Term of Office	3 years	From:	01/2010	To:	01/2013
Name	Antonio Noguera				
Home Address	5002 Odana Rd. Madison WI 53711				
Occupation	Professor				
Representing					
Term of Office	3 years	From:	08/2009	To:	08/2012
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

Name	Tania Ibarra			
Home Address	4902 N. Biltmore Lane, Madison, WI 53718			
Occupation	Accountant			
Representing				
Term of Office	3 Years	From:	07/2009	To: 07/2012
Name	Brenda Gonzalez			
Home Address	1678 Capital Ave. Madison WI 53705			
Occupation	Non-profit administrator			
Representing				
Term of Office	3 years	From:	10/2009	To: 10/2012
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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

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Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	17	100%	9	100%	534	100%
GENDER						
MALE	4	24%	6	67%	165	31%
FEMALE	13	76%	3	33%	369	69%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	17	100%	9	100%	534	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	11	2%
18-59 YRS	17	100%	8	89%	484	91%
60 AND OLDER	0	0%	1	11%	39	7%
TOTAL AGE	17	100%	9	100%	534	100%
RACE*						0
WHITE/CAUCASIAN	6	35%	3	33%	440	82%
BLACK/AFRICAN AMERICAN	1	6%	1	11%	27	5%
ASIAN	1	6%	0	0%	2	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	2	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	9	53%	5	56%	63	12%
Black/AA & White/Caucasian	0	0%	0	0%	30	48%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	9	100%	5	100%	33	52%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	17	100%	9	100%	534	100%
ETHNICITY						
HISPANIC OR LATINO	9	53%	5	56%	33	6%
NOT HISPANIC OR LATINO	8	47%	4	44%	501	94%
TOTAL ETHNICITY	17	100%	9	100%	534	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	1	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	467,502	432,820	494,084
Taxes	36,393	31,352	38,424
Benefits	54,093	73,204	80,214
SUBTOTAL A.	557,988	537,376	612,722
			ERROR
B. OPERATING			
All "Operating" Costs	101,031	67,963	71,126
SUBTOTAL B.	101,031	67,963	71,126
			ERROR
C. SPACE			
Rent/Utilities/Maintenance	22,797	26,393	28,867
Mortgage (P&I) / Depreciation / Taxes	31,290	31,290	31,290
SUBTOTAL C.	54,087	57,683	60,157
			ERROR
D. SPECIAL COSTS			
Assistance to Individuals	28,297	2,593	3,000
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other: Special Event, Program Supplies, Program Admin	24,923	120,253	119,949
SUBTOTAL D.	53,220	122,846	122,949
			ERROR
SPECIAL COSTS LESS CAPITAL EXPENDITURE	53,220	122,846	122,949
TOTAL OPERATING EXPENSES	766,326	785,868	866,953
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

18.0%

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.

This is the low est turnover Centro Hispano has had in at least 6 years. The economy has probably low ered turnover for all agencies but we also believe that the great team atmosphere and good employment benefits that we have w orked to create have also contributed to this very positive retention trend.

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	B	C
	Est.	Est.	Proposed	Proposed		FTE	FTE	FTE
	FTE	Salary	FTE	Salary				
General Support Coordinitor	1.26	35,276	1.00	29,120	14.00	1.00	0.00	0.00
Interim Operations Director	0.06	1,960	0.00	0	0.00	0.00	0.00	0.00
Youth Coordinator	5.20	145,965	5.70	163,864	13.79	0.00	3.89	0.00
Youth Program Manager	0.30	16,000	0.30	16,000	26.44	0.00	0.23	0.00
New Routes Adolescents Coordinator	0.86	23,921	2.00	58,240	14.00	0.00	0.00	2.00
Receptionist	1.00	27,851	1.00	28,687	13.79	0.25	0.05	0.06
New Routes Adult Coordinator	1.00	36,173	1.00	37,258	17.91	0.00	0.00	0.00
Executive Director	0.76	49,173	1.00	65,000	31.25	0.08	0.04	0.05
Deputy Director	1.00	52,997	1.00	46,350	22.28	0.08	0.04	0.05
Employment Coordinator	1.00	28,704	1.00	29,565	14.21	1.00	0.00	0.00
Americorps	1.00	5,200	2.00	10,400	n/a	0.00	0.00	1.00
Mennonite Voluntary Services	1.00	9,600	1.00	9,600	n/a	0.08	0.04	0.05
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	14.44	432,820	17.00	494,084		2.49	4.29	3.21

TOTAL PERSONNEL COSTS:	494,084
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# 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

[illegible][illegible]

ORGANIZATION:

Centro Hispano of Dane County

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	89,960	81,698	4,167	4,095	0
DANE CO CDBG	0				
UNITED WAY ALLOC	20,000	10,553	5,476	1,990	1,981
UNITED WAY DESIG	9,372	4,668	1,296	909	2,499
OTHER GOVT	39,462	20,108	4,750	3,894	10,710
FUNDRAISING DONATIONS	116,080	36,798	11,470	11,512	56,300
USER FEES	0				
OTHER	161,366	77,048	15,944	20,862	47,512
TOTAL REVENUE	436,240	230,873	43,103	43,262	119,002

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	89,960	81,698	4,167	4,095	0
DANE CO CDBG	0				
UNITED WAY ALLOC	20,000	10,553	5,476	1,990	1,981
UNITED WAY DESIG	9,372	4,668	1,296	909	2,499
OTHER GOVT*	39,462	20,108	4,750	3,894	10,710
FUNDRAISING DONATIONS	116,080	36,798	11,470	11,512	56,300
USER FEES	0				
OTHER**	161,366	77,048	15,944	20,862	47,512
TOTAL REVENUE	436,240	230,873	43,103	43,262	119,002

*OTHER GOVT 2011

Source	Amount	Terms
DATCP	24,462	Farworker outreach grant
Verona School Dist	15,000	VASD support of Aspira program at Verona High School
	0	
	0	
	0	
TOTAL	39,462	

**OTHER 2011

Source	Amount	Terms
START Program	74,816	Payroll admin for START Program
Boys and Girls Club	20,812	BGCDC portion of shared position
Rental Income	65,738	Rental income from other orgs in our building
	0	
	0	
TOTAL	161,366	

1. AGENCY CONTACT INFORMATION

Organization	CHILDREN'S SERVICE SOCIETY OF WISCONSIN (CSSW)		
Mailing Address	1716 Fordem Ave		
Telephone	608-221-3511		
FAX	608-221-3514		
Admin Contact	LYNN S RILEY		
Financial Contact	Sara Meinholdt		
Website	www.cssw.org		
Email Address	lynn.riley@cssw.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-0806380		
State CN:			
DUNS #	76141274		

2. CONTACT INFORMATION

A	Families and Schools Together (FAST) for Middle Schools			
	Contact:	Jalateefa Joe-Meyers	Phone:	608-442-4151
			Email:	jalateefa.joe-meyers@cssw.org
B	DANE COUNTY FAMILY RESOURCE CENTER			
	Contact:	Nancy Brooks	Phone:	608-314-9006
			Email:	nancy.brooks@cssw.org
C	PLAY AND LEARN			
	Contact:	Nancy Brooks	Phone:	608-314-9006
			Email:	nancy.brooks@cssw.org
D	Program D			
	Contact:		Phone:	
			Email:	
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	319,241	356,961	358,684	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS		0	0	0	0	0	0
MADISON-CDBG		0	49,151	15,000	15,000	19,151	0
UNITED WAY ALLOC	509,983	555,045	564,050	36,628	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT	1,390,103	1,635,071	1,642,966	0	82,000	0	0
FUNDRAISING DONATIONS	262,404	262,567	270,007	0	6,172	0	0
USER FEES	109,966	101,346	101,835	0	0	0	0
OTHER	186,087	148,158	164,964	0	16,088	0	0
TOTAL REVENUE	2,777,784	3,059,148	3,151,657	51,628	119,260	19,151	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						358,684
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						527,422
UNITED WAY DESIG	0						0
OTHER GOVT	0						1,560,966
FUNDRAISING DONATIONS	0						263,835
USER FEES	0						101,835
OTHER	0						148,876
TOTAL REVENUE	0						2,961,618

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

CSSW's mission to build, sustain and enhance a nurturing environment for Wisconsin's children is right in line with Madison's efforts to build a city that is a great place to live and raise a family. Benefits of the programs are seen at the individual level with the children and families served reducing child abuse and neglect and improving child and family health and well being; at the community level bringing together community partners focused on shared outcomes and goals for families.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

CSSW is a charter member of the Child Welfare League of America, is accredited by the National Council on Accreditation of Services for Families and Children, is licensed by the State of Wisconsin Department of Health and Family Services as a child-placing agency, and is state certified to provide outpatient mental health services. CSSW provides a continuum of child welfare and community-based services through three core service areas: Counseling and Case Management, Out of Home Care and Prevention Services through over 160 programs across the State of Wisconsin.

CSSW has a strong history of facilitating community collaboration, planning, assessment and program evaluation activities. CSSW routinely partners and contracts with public and private service providers, policy makers, advocates and funders to ensure effective, quality services for Wisconsin children. In 2004, CSSW received one of five awards presented annually to communities across the country by "Communities Can" for our family support work in Marathon County. "Communities Can" is an award sponsored by the American Academy of Pediatrics (AAP) and the federal Maternal and Child Health Bureau (MCHB) to create a network of communities working toward the vision of a coordinated, comprehensive system of services and supports that put the family at the center.

CSSW demonstrates a proven track record of fiscally responsible management in administering service contracts, with over 120 contracts covering over 200 programs. As an affiliate of Children's Hospital and Health System (CHHS), CSSW utilizes CHHS's Finance Department for accounting and financial support services provided to CSSW in processing payroll, accounts payable, general ledger and billing/accounts receivable. CSSW is also supported by CHHS for HR, PR, IT and fund development services. On-going staff development is very important and valued at CSSW. Staff education at CSSW occurs in several ways including thorough orientation, consistent supervision and on-going staff development opportunities to develop practice knowledge, cultural competency and leadership skills. Staff's individual education/training requirements and needs for development for a specific program are coordinated between the individual employee and their immediate supervisor(s) and the Program Director. Educational activities are provided in a variety of ways including individual supervisory consultation, independent study, group supervision, and internal/external education classes. CSSW encourages and pays for ongoing staff training and development in an effort to improve staffs' knowledge base and competence to provide evidence informed services to the families we serve. In addition to the specific staff development training plans developed with their supervisors, staff are required to attend trainings in Ethics, Boundaries, and Cultural Diversity, Health and Safety including CPR, Universal Precautions, and Basic First Aid Training in addition to other trainings that are identified as appropriate for their positions. The Prevention program staff at CSSW are provided education each year in areas of learning that contributes to competency building. The Children's Trust Fund and their partners developed core competencies for staff and CSSW uses these competencies to improve practice skills. CSSW has supervision standards and staff meet with their supervisor a minimum of 2 hours per month. CSSW has bilingual staff so that communication with participants can occur in a participant's first language. In addition, a parent education program will increase its chance of successfully changing parents' behaviors if it has staff who appear credible to the parents it serves. Program staff generally appear credible to and are well-received by program participants when they are similar in terms of demographics to the clients they serve and when they are respectful of program participants. CSSW is proud of its diverse, competent and qualified staff.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

4

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

4

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

5

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

Name	Jane DeCock, President			
Home Address	19 Everglade Cir Madison WI			
Occupation	Retired Teacher			
Representing				
Term of Office		From:	09/1987	To: Present
Name	Ken Hannes, Vice President			
Home Address	5253 Verona Rd Madison WI 53711			
Occupation	Vice President			
Representing	Saris			
Term of Office		From:	09/2000	To: Present
Name	Jeannie Huie, Secretary			
Home Address	212 Grand Ave Lodi WI 53555			
Occupation	Community Relations Manager			
Representing	Barnes and Noble Madison West Towne			
Term of Office		From:	09/2008	To: Present
Name	Deborah Elsberry-Ophime			
Home Address	302 N. Midvale Blvd Madison WI 53705			
Occupation	Bank Branch Manager			
Representing	Anchor Bank, FSB			
Term of Office		From:	09/1995	To: Present
Name	Gina Besteman			
Home Address	704 Chestnut Crest Cottage Grove 53527			
Occupation	Pharmacist			
Representing	Community at Large			
Term of Office		From:	01/2010	To: Present
Name	Virginia Daugherty			
Home Address	404 Coyle Parkway Cottage Grove WI 53527			
Occupation	Sales Manager			
Representing	Sonic Foundry			
Term of Office		From:	01/2010	To: Present
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

AGENCY GOVERNING BODY cont.

Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
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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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

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Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	47	100%	6	100%	74	100%
GENDER						
MALE	4	9%	1	17%	29	39%
FEMALE	43	91%	5	83%	45	61%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	47	100%	6	100%	74	100%
AGE						
LESS THAN 18 YRS	5	11%	0	0%	6	8%
18-59 YRS	37	79%	5	83%	65	88%
60 AND OLDER	5	11%	1	17%	3	4%
TOTAL AGE	47	100%	6	100%	74	100%
RACE*						0
WHITE/CAUCASIAN	29	62%	6	100%	29	39%
BLACK/AFRICAN AMERICAN	8	17%	0	0%	11	15%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	1	2%	0	0%	1	1%
Black/AA & White/Caucasian	0	0%	0	0%	1	100%
Asian & White/Caucasian	1	100%	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	9	19%	0	0%	33	45%
TOTAL RACE	47	100%	6	100%	74	100%
ETHNICITY						
HISPANIC OR LATINO	9	19%	6	100%	33	45%
NOT HISPANIC OR LATINO	38	81%	0	0%	41	55%
TOTAL ETHNICITY	47	100%	6	100%	74	100%
PERSONS WITH DISABILITIES	1	2%	0	0%	4	5%

*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	1,047,914	1,240,683	1,283,704
Taxes	80,165	94,912	98,203
Benefits	206,963	279,887	290,787
SUBTOTAL A.	1,335,042	1,615,482	1,672,694
B. OPERATING			
All "Operating" Costs	609,303	536,635	651,152
SUBTOTAL B.	609,303	536,635	651,152
C. SPACE			
Rent/Utilities/Maintenance	208,662	236,317	243,329
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	208,662	236,317	243,329
D. SPECIAL COSTS			
Assistance to Individuals	309,812	264,009	271,062
Subcontracts, etc.	0	96,506	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	303,289	310,199	313,420
SUBTOTAL D.	613,101	670,714	584,482
SPECIAL COSTS LESS CAPITAL EXPENDITURE	613,101	670,714	584,482
TOTAL OPERATING EXPENSES	2,766,108	3,059,148	3,151,657
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

17.0%

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.

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	B	C
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		FTE	FTE	FTE
Area Director	0.4	35,462	0.0	36,171	43.35	0.0	0.0	0.0
Support Staff	1.7	52,118	0.0	53,160	15.08	0.0	0.0	0.0
Area Supervisor	0.6	55,678	0.0	56,792	33.19	0.0	0.0	0.0
FACE Kids Facilitator	0.1	2,099	0.0	2,141	10.26	0.0	0.0	0.0
Child and Family Therapist II	2.0	89,404	0.0	91,192	21.86	0.0	0.0	0.0
Pemanency Planning Coordinator	0.5	18,230	0.0	18,595	17.83	0.0	0.0	0.0
SNA Supervisor	1.0	50,594	0.0	51,606	24.74	0.0	0.0	0.0
SNA Worker's	7.0	266,338	0.0	271,665	18.60	0.0	0.0	0.0
Prevention Program Manager	1.3	66,214	0.2	76,439	27.62	0.0	0.2	0.0
FAST Unit Supervisor	0.8	33,164	0.2	30,369	20.80	0.2	0.0	0.0
FAST Coordinator/ Faciliator	0.4	18,245	0.1	14,980	20.00	0.1	0.0	0.0
FAST Child Care Assistant	0.4	6,773	0.1	4,610	12.00	0.1	0.0	0.0
CSS Supervisor	1.0	40,680	0.0	41,494	19.89	0.0	0.0	0.0
Community Support Specialist	4.0	112,785	0.0	115,041	13.79	0.0	0.0	0.0
PCAW Program Coordinator	0.4	16,958	0.0	17,297	20.73	0.0	0.0	0.0
Parent Educator I	1.8	45,096	0.4	51,286	12.23	0.0	0.2	0.2
Conference and Training Coordinator	1.0	36,379	0.0	37,107	17.79	0.0	0.0	0.0
Lead Play and Learn Specialist	1.3	43,389	0.0	44,257	16.32	0.0	0.0	0.0
Community Outreach Coordinator	1.0	39,488	0.0	40,278	19.31	0.0	0.0	0.0
Play and Learn Specialist	1.0	22,696	0.0	23,150	12.00	0.0	0.0	0.0
Treatment Foster Care Worker	1.5	59,365	0.0	60,552	19.35	0.0	0.0	0.0
Lead Treatment Foster Care Worker	1.0	42,242	0.0	43,087	20.66	0.0	0.0	0.0
Early Childhood Specialist	1.3	46,017	0.0	46,937	17.31	0.0	0.0	0.0
Family Resource Center Coordinator	0.2	4,245	0.0	4,329	12.00	0.0	0.0	0.0
Play and Learn Support Staff	0.1	2,929	0.0	2,988	14.32	0.0	0.0	0.0
Family Resource Center Director	1.0	38,340	1.3	50,739	18.04	0.0	1.2	0.1
			0.0	0	0.00	0.0	0.0	0.0
			0.0	0	0.00	0.0	0.0	0.0
			0.0	0	0.00	0.0	0.0	0.0
			0.0	0	0.00	0.0	0.0	0.0
			0.0	0	0.00	0.0	0.0	0.0
TOTAL	32.5	1,244,928	2.3	1,286,259		0.4	1.6	0.3

TOTAL PERSONNEL COSTS: **1,286,259**

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

[illegible][illegible]

ORGANIZATION:

CHILDREN'S SERVICE SOCIETY OF WISCONSIN (CSSW)

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	356,961	189,500	74,273	25,829	67,359
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	555,045	294,656	115,489	40,162	104,738
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	1,547,941	809,036	236,603	106,067	396,235
FUNDRAISING DONATIONS	256,022	134,959	54,099	18,079	48,885
USER FEES	101,346	53,802	21,087	7,333	19,124
OTHER	132,070	70,126	27,448	9,595	24,901
TOTAL REVENUE	2,949,385	1,552,079	528,999	207,065	661,242

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	358,684	191,223	74,273	25,829	67,359
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	527,422	281,500	106,190	38,140	101,592
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	1,560,966	820,144	333,651	106,831	300,340
FUNDRAISING DONATIONS	263,835	140,656	54,633	18,999	49,547
USER FEES	101,835	54,291	21,087	7,333	19,124
OTHER**	148,876	79,369	30,828	10,721	27,958
TOTAL REVENUE	2,961,618	1,567,183	620,662	207,853	565,920

*OTHER GOVT 2011

Source	Amount	Terms
Madison School District	16,000	
State of WI Outstate SNA	940,380	
TFC and POS various agencies	604,586	
	0	
TOTAL	1,560,966	

**OTHER 2011

Source	Amount	Terms
Miscellaneous Revenue	132,788	
In Kind Rent	16,088	
	0	
	0	
	0	
TOTAL	148,876	

1. AGENCY CONTACT INFORMATION

Organization	Community Coordinated Child Care, Inc. (4-C)		
Mailing Address	5 Odana Court, Madison, WI 53719		
Telephone	608-271-9181		
FAX	608-271-5380		
Admin Contact	Jody Bartnick (Joyce Schneider until 9/24/10)		
Financial Contact	Rebecca Strome		
Website	www.4-c.org		
Email Address	jody.bartnick@4-c.org, joyce.schneider@4-c.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1165742		
State CN:	339-800		
DUNS #			

2. CONTACT INFORMATION

A	Launching Into Literacy & Math		
	Contact:	Penny Chase	Phone: 216-7024 Email: penny.chase@4-c.org
B	Latino Child Care Project		
	Contact:	Brianne Heidke	Phone: 216-7014 Email: brianne.heidke@4-c.org
C	Increasing Infant/Toddler Care for Low Income Families		
	Contact:	Penny Chase	Phone: 216-7024 Email: penny.chase@4-c.org
D	Latino Child Care Referral Project		
	Contact:	Carrie Volenberg	Phone: 216-7020 Email: carrie.volenberg@4-c.org
E	Supporting Child Care Directors for Quality Care		
	Contact:	Penny Chase	Phone: 216-7024 Email: penny.chase@4-c.org
F	Program F		
	Contact:		Phone: Email:
G	Program G		
	Contact:		Phone: Email:
H	Program H		
	Contact:		Phone: Email:
I	Program I		
	Contact:		Phone: Email:
J	Program J		
	Contact:		Phone: Email:
K	Program K		
	Contact:		Phone: Email:
L	Program L		
	Contact:		Phone: Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	414,700	463,582	477,127	0	48,882	13,545	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	102,714	42,169	79,672	14,374	27,795	18,083	16,420
MADISON-CDBG	0	0	0	0	0	0	0
UNITED WAY ALLOC	57,870	92,270	92,270	24,330	9,870	0	0
UNITED WAY DESIG	5,293	0	0	0	0	0	0
OTHER GOVT	2,995,051	3,335,221	3,352,934	0	145,840	13,713	0
FUNDRAISING DONATIONS	92,667	47,000	64,000	0	0	0	0
USER FEES	86,313	113,280	115,670	3,670	6,000	0	0
OTHER	84,123	3,050	0	0	0	0	0
TOTAL REVENUE	3,838,731	4,096,572	4,181,673	42,374	238,387	45,341	16,420

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	3,000	0	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0	0	0
USER FEES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	3,000	0	0	0	0	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						414,700
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						58,070
UNITED WAY DESIG	0						0
OTHER GOVT	0						3,193,381
FUNDRAISING DONATIONS	0						64,000
USER FEES	0						106,000
OTHER	0						0
TOTAL REVENUE	0						3,836,151

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The mission of 4-C is to ensure that every child has access to high quality early care and education through integrated support and expertise.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

4-C has been successfully supporting the early childhood field for over 39 years. The agency strives to advance community investment for children to create a foundation for their development. A significant portion of this work is with multi-ethnic, low income, and at risk populations in all service areas. 4-C is led by a skilled management team with numerous years of successful experience in early childhood education and/or management of non-profit agencies. Experience and qualifications of key staff participating in proposed programs include:

-Professional Development - Penny Chase, Professional Development/Training Manager, has 22 years in the early childhood field as a teacher, center director, and for the last 12 years in professional development with 4-C. She is an approved trainer for entry-level courses, and WI Model Early Learning Standards. Penny was one of two anchor trainers in Wisconsin for ECERS, ITERS, and FCCERS.

-Certification - Brianne Heidke, Certification Manager, holds a BS-Child and Family Studies and has nine years experience in early childhood with the 4-C Professional Development and Certification departments. Jessica Smith, Assistant Certification Manager, has a BA-Art & Psychology, an Associate Degree-Child Development, a MA-Counseling Psychology/Art Therapy. Jessica has ten years of early childhood experience, the last year of which has been with the 4-C Certification department. Laura Kniffin, Bilingual Certification Specialist, has a BA-Latin American Studies, an MS-Counseling/Art Therapy, and is fluent in Spanish. Laura has been with the 4-C Certification department for the last three years and has extensive work experience in Latin America and the Latino populations in US. Wanda Rodriguez, Bilingual Certification Specialist, has earned credits toward a degree in bilingual/bicultural education, is fluent in Spanish and has worked at 4-C in the Food Program and Certification departments during the last four years.

-Referral - Carrie Vollenberg, Referral Manager, has a BS-Child Development and Family Studies and 27 years of early childhood experience including as a center director and the last 19 years with 4-C. Ruth DeNure is a Referral Specialist, holds a BS-Education degree, and has 37 years of early childhood experience, including the last 15 years with 4-C. The Latino Child Care Referral Program would help fund an additional part-time Latino Referral Specialist.

4-C has been working on creating greater levels of agency efficiencies by cross-training staff. For example, one staff member is working 50% as a Bilingual Nutrition Specialist and 50% as a Bilingual Certification Specialist. Likewise, another staff member is working as a 75% Certification Specialist and as a 25% Training Specialist. This model not only creates efficiencies and continuity, but allows staff members to gain professional development opportunities during an economic time with tight budgets. Additionally, this model strengthens capacity within the community and communication for 4-C services.

Note: The 2010 Community Services Budget is lower than it should be because of an error in the proposal template. It does not reflect programs funded in 2010 by the City of Madison, but not proposed for 2011 under this proposal.

Note: 4-C is a multi-county agency serving up to twenty counties in Wisconsin. The agency budget reflects services to all twenty counties.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

12

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

11

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

9 to 13

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

Name	Marni Bekkedal				
Home Address	3199 Bookham Drive, Sun Prairie, WI 53590				
Occupation	Neuro-Scientist				
Representing	WI Bureau of Environmental & Occupational Health				
Term of Office	3	From:	01/2005	To:	12/2010
Name	Ron Miller				
Home Address	2703 Thinnes Street, Cross Plains, WI 53528				
Occupation	Communications				
Representing	Simicomm Communications				
Term of Office	2	From:	01/2008	To:	12/2011
Name	Carrie Leonard				
Home Address	7335 Lone Cedar Court, Sauk City, WI 53583				
Occupation	CPA				
Representing	Johnson Block & Co.				
Term of Office	1	From:	01/2010	To:	12/2012
Name	Cynthia Prest				
Home Address	906 Glenwood Drive, Verona, WI 53593				
Occupation	Human Resources				
Representing	TDS Corporate				
Term of Office	1	From:	01/2010	To:	12/2012
Name	Jimmy Kauffman				
Home Address	350 N. Westmount Drive, Sun Prairie, WI 53590				
Occupation	Banking				
Representing	Associated Bank				
Term of Office	1	From:	01/2010	To:	12/2012
Name	Jim Triatik				
Home Address	1314 Emil, Madison, WI 57713				
Occupation	Architect				
Representing	Kenneth F. Sullivan Co.				
Term of Office	1	From:	01/2010	To:	12/2012
Name	Jennifer Peters				
Home Address	135 Johnson Street, Oregon, WI 53575				
Occupation	Human Resources				
Representing	Cascade Asset Management				
Term of Office	1	From:	01/2010	To:	12/2012
Name	Christine Wittleder				
Home Address	1803 Dunnwood Way, Oregon, WI 53575				
Occupation	Human Resources				
Representing	UW Hospital & Clinics				
Term of Office	1	From:	01/2010	To:	12/2012

AGENCY GOVERNING BODY cont.

Name	Arielle Silver Karsh			
Home Address	2310 Monroe Street, Madison, WI 53711			
Occupation	Lawyer			
Representing	Murphy Desmond S.C.			
Term of Office	1	From:	01/2010	To: 12/2012
Name	Michael Harder			
Home Address	110 N. Kenosha Drive, Madison, WI 53705			
Occupation	Retired-Community Member			
Representing				
Term of Office	1	From:	01/2010	To: 12/2012
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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From:

mm/yyyy

To:

mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From:

mm/yyyy

To:

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Occupation

Representing

Term of Office

From:

mm/yyyy

To:

mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From:

mm/yyyy

To:

mm/yyyy

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	25	100%	11	100%	1	100%
GENDER						
MALE	1	4%	4	36%	0	0%
FEMALE	24	96%	7	64%	1	100%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	25	100%	11	100%	1	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	23	92%	10	91%	0	0%
60 AND OLDER	2	8%	1	9%	1	100%
TOTAL AGE	25	100%	11	100%	1	100%
RACE*						0
WHITE/CAUCASIAN	23	92%	11	100%	1	100%
BLACK/AFRICAN AMERICAN	0	0%	0	0%	0	0%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	2	8%	0	0%	0	0%
TOTAL RACE	25	100%	11	100%	1	100%
ETHNICITY						
HISPANIC OR LATINO	2	8%	0	0%	0	0%
NOT HISPANIC OR LATINO	23	92%	11	100%	1	100%
TOTAL ETHNICITY	25	100%	11	100%	1	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	856,087	716,782	746,550
Taxes	69,750	58,402	60,825
Benefits	81,053	67,862	70,682
SUBTOTAL A.	1,006,890	843,046	878,057
B. OPERATING			
All "Operating" Costs	349,913	354,474	361,570
SUBTOTAL B.	349,913	354,474	361,570
C. SPACE			
Rent/Utilities/Maintenance	81,542	52,383	54,199
Mortgage (P&I) / Depreciation / Taxes	17,107	10,000	10,000
SUBTOTAL C.	98,649	62,383	64,199
D. SPECIAL COSTS			
Assistance to Individuals	2,391,626	2,833,869	2,874,847
Subcontracts, etc.	0	0	0
Affiliation Dues	4,835	2,800	3,000
Capital Expenditure		0	0
Other:	0	0	0
SUBTOTAL D.	2,396,461	2,836,669	2,877,847
SPECIAL COSTS LESS CAPITAL EXPENDITURE	2,396,461	2,836,669	2,877,847
TOTAL OPERATING EXPENSES	3,851,913	4,096,572	4,181,673
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

10.3%

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.

Turnover of two certification staff persons were due to personal reasons (relocation and pursuing additional education).

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	B	C
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		FTE	FTE	FTE
Referral Manager	0.75	29,100	0.75	29,973	21.46	0.00	0.00	0.00
Referral Specialist	1	30,400	1.00	31,312	16.80	0.00	0.00	0.00
Referral Specialist	1	30,000	1.00	30,900	16.58	0.00	0.00	0.00
Bilingual Referral Specialist	0	0	0.25	8,580	16.50	0.00	0.00	0.00
AODA Referral Specialist	1	29,500	1.00	30,385	16.31	0.00	0.00	0.00
Certification Manager	1	41,600	1.00	42,848	23.00	0.00	0.20	0.00
Certification Asst Manager	1	30,000	1.00	30,900	16.59	0.00	0.25	0.00
Certification Specialist Bilingual	0.75	22,500	0.75	23,175	16.58	0.00	0.65	0.00
Certification Specialist Bilingual	0.5	15,200	0.50	15,656	16.86	0.00	0.40	0.00
Certification Specialist	1	26,800	1.00	27,604	14.81	0.00	0.00	0.19
Certification Admin Asst	1	27,000	1.00	27,810	14.95	0.00	0.25	0.00
Training Manager	1	39,800	1.00	40,994	22.03	0.39	0.00	0.08
Training Admin Asst	0.6	16,000	0.60	16,480	14.81	0.10	0.00	0.10
Training Specialist	0.35	10,500	0.35	10,815	0.00	0.00	0.00	0.19
Food Program Manager	1	41,600	1.00	42,848	23.00	0.00	0.00	0.00
Food Program Specialist	0.5	17,700	0.50	18,231	19.55	0.00	0.00	0.00
Food Program Specialist	1	29,000	1.00	29,870	16.01	0.00	0.00	0.00
Nutrition Specialist	0.5	14,200	0.50	14,626	15.69	0.00	0.00	0.00
Nutrition Specialist	1	30,400	1.00	31,312	16.82	0.00	0.00	0.00
Nutrition Specialist	1	33,500	1.00	34,505	18.52	0.00	0.00	0.00
Nutrition Specialist	0.5	15,200	0.50	15,656	16.82	0.00	0.00	0.00
Nutrition Specialist	0.5	15,200	0.50	15,656	16.86	0.00	0.00	0.00
Nutrition Specialist	1	31,400	1.00	32,342	17.37	0.00	0.00	0.00
Executive Director	1	60,500	1.00	62,315	33.45	0.00	0.00	0.00
Associate Director	0.6	29,800	0.60	30,694	27.44	0.00	0.00	0.00
Business Manager	1	44,100	1.00	45,423	24.40	0.00	0.00	0.00
Administrative Assistant	1	26,700	1.00	27,501	14.79	0.00	0.00	0.00
Outreach Manager	0.6	24,600	0.60	25,338	22.62	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	22.15	762,300	22.40	793,749		0.49	1.75	0.56

TOTAL PERSONNEL COSTS: 793,749

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
						# HRS	# HRS	# 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
0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.55
0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.25	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	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.80
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.10
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.81
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.75
0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.52
0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.39
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.16
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60
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
0.65	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.93

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:

Community Coordinated Child Care, Inc. (4-C)

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	414,700	278,100	93,590	18,010	25,000
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	58,070	30,820	23,393	3,857	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	3,193,381	446,563	214,685	31,133	2,501,000
FUNDRAISING DONATIONS	47,000	0	0	0	47,000
USER FEES	103,610	0	0	0	103,610
OTHER	2,000	0	0	0	2,000
TOTAL REVENUE	3,818,761	755,483	331,668	53,000	2,678,610

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	414,700	278,100	93,590	18,010	25,000
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	58,070	30,820	23,393	3,857	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	3,193,381	446,563	214,685	31,133	2,501,000
FUNDRAISING DONATIONS	64,000	0	0	0	64,000
USER FEES	106,000	0	0	0	106,000
OTHER**	0	0	0	0	0
TOTAL REVENUE	3,836,151	755,483	331,668	53,000	2,696,000

*OTHER GOVT 2011

Source	Amount	Terms
WI DPI	2,965,000	CACFP
SFTA	205,201	Resource & Referral, Outreach, Pre-Licensing, Training
Columbia County	18,180	Certification
Walworth County	5,000	Certification
	0	
TOTAL	3,193,381	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Common Threads Family Resource Center		
Mailing Address	5979 Siggelkow Rd. McFarland, WI 53558		
Telephone	608- 838-8999		
FAX	608-838-8988		
Admin Contact	Jacqueline R. Moen		
Financial Contact	Nick Curran		
Website	www.commonthreadsmadison.org		
Email Address	jackie@commonthreadsmadison.org		
Legal Status	Private: Non-Profit		
Federal EIN:	20-5196210		
State CN:			
DUNS #			

2. CONTACT INFORMATION

A	School mental health support			
	Contact:	Ellen Eggen	Phone:	838-8999
			Email:	ellen@commonthreadsmadison.org
B	Program B			
	Contact:		Phone:	
			Email:	
C	Program C			
	Contact:		Phone:	
			Email:	
D	Program D			
	Contact:		Phone:	
			Email:	
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		0	0	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS		0	43,746	43,746	0	0	0
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT	128,523	124,266	128,766	0	0	0	0
FUNDRAISING DONATIONS	51,409	49,707	66,507	15,000	0	0	0
USER FEES	334,158	49,707	51,507	0	0	0	0
OTHER		273,386	283,286	0	0	0	0
TOTAL REVENUE	514,090	497,066	573,812	58,746	0	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						128,766
FUNDRAISING DONATIONS	0						51,507
USER FEES	0						51,507
OTHER	0						283,286
TOTAL REVENUE	0						515,066

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

We believe that a child thrives in a strong family. Our mission is to enhance the development of children with emotional, behavioral, cognitive, and sensory challenges, and to provide their families with support and direction. We accomplish this by providing a variety of innovative services and opportunities. We assist families in maintaining a balance between meeting their many challenges and flourishing as a family.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

The staff at Common Threads is a talented and professional group dedicated to improving services to individuals with autism spectrum disorder and other developmental and mental health challenges. The facility is owned by the center, has been renovated for its current use, and the center is well-established in the greater Madison area and Dane County. Common Threads has a 501(c)(3) governing board and also an advisory board of professionals in the field. The staff of professionals possesses over 100 years of cumulative experience working with individuals with ASD, with comprehensive backgrounds in autism spectrum, mental health, and art/dance/music therapies.

Common Threads Mental Health Clinic is comprised of a multidisciplinary group of psychologists, professional counselors, art therapists, dance therapists, and behaviorists who provide a continuum of outpatient services. We specialize in the treatment of children, adolescents, and teens with a variety of diagnoses, both in individual and small group settings.

We work on emotional regulation and navigating through life with feelings of anxiety, despair, rejection, misunderstanding, anger, rage, sadness, pain, confusion, and isolation, to name a few. Each of our clinical therapists possesses a different set of expertise, but shares a common vision and enthusiasm for the work we do. We believe that our diversity fosters dialogue and exchange of ideas, leading to an in-depth understanding of our clients. Thus, we are able to tailor treatment to each individual to promote hope and healing.

We are committed to our clients, referring them when appropriate to individuals with additional expertise, and collaborating with them in order to provide the most thorough patient evaluation and treatment possible.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

12

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

12

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

from 3 to 16

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

Name	Lee Dorn			
Home Address	1750 Beach Road, Verona, WI 53593			
Occupation	Small Business Owner			
Representing				
Term of Office	President	From:	07/2006	To:
Name	Robert Combs			
Home Address	2738 Chamberlain Ave, Madison, WI 53705			
Occupation	Real Estate Agent			
Representing				
Term of Office	Vice President	From:	07/2006	To:
Name	Rod Wing			
Home Address	566 Harvest Lane, Verona, WI 53593			
Occupation	IT Consultant			
Representing				
Term of Office	Secretary	From:	07/2006	To:
Name	Steven Kelley			
Home Address	5838 Devoro Rd, Fitchburg, WI 53711			
Occupation	Financial Advisor			
Representing				
Term of Office	Treasurer	From:	07/2007	To:
Name	Jacqueline Moen			
Home Address	2484 Waubesa Hill Rd, McFarland, WI 53558			
Occupation	Executive Director			
Representing				
Term of Office		From:	07/2006	To:
Name	Don Carufel-Wert			
Home Address				
Occupation	Physician			
Representing				
Term of Office		From:	06/2008	To:
Name	Lucinda Prue			
Home Address				
Occupation	Small Business Owner			
Representing				
Term of Office		From:	01/2009	To:
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

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Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	11	100%	7	100%	25	100%
GENDER						
MALE	0	0%	5	71%	5	20%
FEMALE	11	100%	2	29%	20	80%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	11	100%	7	100%	25	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	11	100%	7	100%	22	88%
60 AND OLDER	0	0%	0	0%	3	12%
TOTAL AGE	11	100%	7	100%	25	100%
RACE*						0
WHITE/CAUCASIAN	11	100%	7	100%	25	100%
BLACK/AFRICAN AMERICAN	0	0%	0	0%	0	0%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	11	100%	7	100%	25	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	0	0%
NOT HISPANIC OR LATINO	11	100%	7	100%	25	100%
TOTAL ETHNICITY	11	100%	7	100%	25	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	274,883	275,000	300,677
Taxes	23,286	24,000	26,241
Benefits	41,075	41,000	44,828
SUBTOTAL A.	339,244	340,000	371,746
B. OPERATING			
All "Operating" Costs	126,764	137,066	154,066
SUBTOTAL B.	126,764	137,066	154,066
C. SPACE			
Rent/Utilities/Maintenance	6,000	6,000	6,000
Mortgage (P&I) / Depreciation / Taxes	24,000	14,000	42,000
SUBTOTAL C.	30,000	20,000	48,000
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	496,008	497,066	573,812
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

15.0%

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Operations and Programming Director, LPC	1.00	58,240	1.00	58,240	28.00	0.00	0.00	0.00
Billing/Office Staff	0.63	20,800	0.69	22,963	16.00	0.06	0.00	0.00
Licensed Professional Counselor	1.50	70,200	1.93	92,331	23.00	0.43	0.00	0.00
Special Education Teacher	1.38	51,480	1.38	51,480	18.00	0.00	0.00	0.00
Occupational Therapist	0.30	15,600	0.30	15,600	25.00	0.00	0.00	0.00
Executive Director	1.00	52,000	1.00	52,000	25.00	0.00	0.00	0.00
Therapeutic Assistant	1.75	60,060	1.75	60,060	16.50	0.00	0.00	0.00
Speech and Language Pathologist	0.13	6,500	0.13	6,500	25.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	7.68	334,880	8.17	359,174		0.49	0.00	0.00

TOTAL PERSONNEL COSTS:	359,174
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# 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

[illegible][illegible]

ORGANIZATION:

Common Threads Family Resource Center

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	124,266	85,000	34,266	5,000	0
FUNDRAISING DONATIONS	49,707	34,000	13,707	2,000	0
USER FEES	49,707	34,000	13,707	2,000	0
OTHER	273,386	187,000	75,386	11,000	0
TOTAL REVENUE	497,066	340,000	137,066	20,000	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	128,766	85,000	34,266	9,500	0
FUNDRAISING DONATIONS	51,507	34,000	13,707	3,800	0
USER FEES	51,507	34,000	13,707	3,800	0
OTHER**	283,286	187,000	75,386	20,900	0
TOTAL REVENUE	515,066	340,000	137,066	38,000	0

*OTHER GOVT 2011

Source	Amount	Terms
MA, CCF, FSRC	128,766	
	0	
	0	
	0	
	0	
TOTAL	128,766	

**OTHER 2011

Source	Amount	Terms
Health insurance reimbursement	283,286	
	0	
	0	
	0	
	0	
TOTAL	283,286	

1. AGENCY CONTACT INFORMATION

Organization	Common Wealth Development		
Mailing Address	1501 Williamson St.		
Telephone	256-3527		
FAX	256-4499		
Admin Contact	Marianne Morton		
Financial Contact	Ted Parker		
Website	cwd.org		
Email Address	marianne@cwd.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1323500		
State CN:			
DUNS #	30460778		

2. CONTACT INFORMATION

A	Youth Business Mentoring Program					
	Contact:	Tariq Pasha Saqqaf	Phone:	256-3527-13	Email:	tariq@cwd.org
B	JobSmart Workshops					
	Contact:	Tariq Pasha Saqqaf	Phone:	256-3527-13	Email:	tariq@cwd.org
C	Affordable Rental Housing					
	Contact:	Paul Jasenski	Phone:	256-3527-14	Email:	paul@cwd.org
D	Garver Arts Facility					
	Contact:	Sarah Hole	Phone:	256-6565	Email:	sarah@cwd.org
E	Program E					
	Contact:		Phone:		Email:	
F	Program F					
	Contact:		Phone:		Email:	
G	Program G					
	Contact:		Phone:		Email:	
H	Program H					
	Contact:		Phone:		Email:	
I	Program I					
	Contact:		Phone:		Email:	
J	Program J					
	Contact:		Phone:		Email:	
K	Program K					
	Contact:		Phone:		Email:	
L	Program L					
	Contact:		Phone:		Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	79,860	98,400	98,400	98,400	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	71,998	86,998	102,459	84,459	18,000	0	0
MADISON-CDBG	52,680	0	216,000	0	0	216,000	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT	123,413	95,160	0	0	0	0	0
FUNDRAISING DONATIONS	148,041	366,805	474,962	125,644	0	0	100,000
USER FEES	1,027,230	1,031,118	893,602	0	0	0	0
OTHER	108,912	0	0	0	0	0	0
TOTAL REVENUE	1,612,134	1,678,481	1,785,423	308,503	18,000	216,000	100,000

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						249,318
USER FEES	0						893,602
OTHER	0						0
TOTAL REVENUE	0						1,142,920

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Common Wealth Development's mission is "To continue to build and sustain a vibrant, diverse, engaged, inclusive and safe community". Common Wealth's goals are: 1) to provide job training, placement, financial education and mentoring for low-income teens; 2) to promote the creation of new living wage jobs; 3) to create affordable housing; 4) to preserve and improve existing housing stock; and 5) to involve the people living and working in our neighborhoods in community-building activities.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Common Wealth Development is a non-profit community development corporation that has a successful 31-year track record working on community revitalization. Common Wealth has completed many innovative programs and initiatives that have improved our community through development of quality affordable and accessible housing; creation of jobs for low-moderate income households; and access for teens to employment opportunities, earned income and supportive relationships with adult mentors.

Common Wealth has a diverse and experienced staff committed to carrying out its mission. Our Executive Director, Marianne Morton, has 29 years of community and economic development experience and is skilled in putting together financing sources, mobilizing community support and delivering programs and initiatives. Common Wealth's Financial Manager, Ted Parker, has over 22 years of non-profit financial management experience. Common Wealth's Program Managers for business, youth and housing –have a combined total of 42 years of non-profit experience. Common Wealth's staff is skilled and experienced in working with people from a wide variety of cultural and racial backgrounds. They regularly attend trainings and stay abreast of best practices on working with culturally diverse and high-needs populations.

Common Wealth continues to operate its two successful business incubators, the Madison Enterprise Center and Main Street Industries. These two incubators have supported the success of over 100 small businesses that have created 544 new jobs during their incubator stay. In 1997, the City of Madison's Economic Development Commission presented Common Wealth Development with the Partners in Economic Development Award in recognition of our business incubation success.

In 2005, Common Wealth received the 30 Year Madison Community Development Award from the City of Madison CDBG office for its housing and economic development work. Common Wealth owns and manages 99 units of long-term affordable rental housing. Yahara River View Apartments, Common Wealth's 60-unit mixed-income housing development, was recognized in Madison Gas and Electric's 2009 study of multi-family buildings in its service area, as being the most energy cost efficient apartment building in the Madison area.

Since launching our Youth Program twenty years ago, Common Wealth has provided over 7,000 youth with opportunities to improve their quality of life by economically empowering themselves. Common Wealth's employment and financial programs enable low-income and at-risk youth to develop and apply employment and money management skills, explore careers and higher education, and have access to employment opportunities, earned income, matched savings accounts and supportive relationships with adult mentors. Common Wealth's long-history of delivering need-based and result-producing employment programs to economically disadvantaged and at-risk youth led to Common Wealth receiving the 2007 Governor's Award for Financial Literacy.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

12

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

12

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

6 to 18

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

Name	Truly Remarkable Loon				
Home Address	1134 Spaight Street, Madison, WI 53703				
Occupation	Self-Employed Entertainer				
Representing	President				
Term of Office	2008-2010	From:	12/2008	To:	12/2010
Name	Michael Dilorio				
Home Address	941 Spaight Street, Madison, WI 53703				
Occupation	LPN				
Representing	Vice President				
Term of Office	2009-2011	From:	12/2009	To:	12/2011
Name	Polly Westmont				
Home Address	1131 Jenifer Street, Madison, WI 53703				
Occupation	Shift Worker				
Representing	Secretary				
Term of Office	2009-2011	From:	12/2009	To:	12/2011
Name	Russ Lerum				
Home Address	706 South Baldwin Street, Madison, WI 53703				
Occupation	Retired Senior Mechanical Engineer				
Representing	Treasurer				
Term of Office	2008-2010	From:	12/2008	To:	12/2010
Name	Gretchen Ede				
Home Address	605 West Dean Avenue, Monona, WI 53716				
Occupation	Reference Librarian				
Representing	Dane County Individual				
Term of Office	2008-2010	From:	12/2008	To:	12/2010
Name	Irene Erwin				
Home Address	1813 Schlimgen Avenue, Madison, WI 53704				
Occupation	Full-Time Student				
Representing	Dane County Individual				
Term of Office	2009-2011	From:	12/2009	To:	12/2011
Name	Will Green				
Home Address	405 Hummingbird Lane, Madison, WI 53714				
Occupation	Executive Director/Mentor				
Representing	Dane County Individual				
Term of Office	2008-2010	From:	12/2008	To:	12/2010
Name	Elizabeth Hambleton				
Home Address	1035 Spaight Street, Madison, WI 53703				
Occupation	Attorney				
Representing	Marquette Neighborhood Association				
Term of Office	2009-2011	From:	12/2009	To:	12/2011

AGENCY GOVERNING BODY cont.

Name	Elisabeth Howard			
Home Address	1224 Spaight Street, Apt. 1, Madison, WI 53703			
Occupation	Associate Attorney			
Representing	Neighborhood Individual			
Term of Office	2008-2010	From:	12/2008	To: 12/2010
Name	Gia Mason			
Home Address	266 Junction Road, Apt. 32, Madison, WI 53717			
Occupation	Advisor			
Representing	Dane County Individual			
Term of Office	2009-2011	From:	12/2009	To: 12/2011
Name	Deborah Mulligan			
Home Address	1436 Morrison Court, Madison, WI 53703			
Occupation	Attorney			
Representing	Neighborhood Individual			
Term of Office	2008-2010	From:	12/2008	To: 12/2010
Name	Andy Rubin			
Home Address	1218 Spaight Street, Madison, WI 53703			
Occupation	Master Painter			
Representing	Neighborhood Individual			
Term of Office	2009-2011	From:	12/2009	To: 12/2011
Name	Michelle Rutta-Wahe			
Home Address	100 Coyle Parkway, Madison, WI 53703			
Occupation	Business Owner			
Representing	Dane County Individual			
Term of Office	2009-2011	From:	12/2009	To: 12/2011
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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

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Occupation

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Term of Office

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Term of Office

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Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	27	100%	13	100%	88	100%
GENDER						
MALE	11	41%	6	46%	41	47%
FEMALE	16	59%	7	54%	47	53%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	27	100%	13	100%	88	100%
AGE						
LESS THAN 18 YRS	9	33%	0	0%	0	0%
18-59 YRS	16	59%	12	92%	82	93%
60 AND OLDER	2	7%	1	8%	6	7%
TOTAL AGE	27	100%	13	100%	88	100%
RACE*						0
WHITE/CAUCASIAN	15	56%	11	85%	56	64%
BLACK/AFRICAN AMERICAN	10	37%	2	15%	19	22%
ASIAN	0	0%	0	0%	4	5%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	2	7%	0	0%	3	3%
Black/AA & White/Caucasian	1	50%	0	0%	2	67%
Asian & White/Caucasian	1	50%	0	0%	1	33%
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%	6	7%
TOTAL RACE	27	100%	13	100%	88	100%
ETHNICITY						
HISPANIC OR LATINO	1	4%	0	0%	6	7%
NOT HISPANIC OR LATINO	26	96%	13	100%	82	93%
TOTAL ETHNICITY	27	100%	13	100%	88	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	534,675	545,947	571,831
Taxes	44,928	53,946	51,759
Benefits	83,061	85,959	95,116
SUBTOTAL A.	662,664	685,852	718,706
B. OPERATING			
All "Operating" Costs	614,806	632,496	508,965
SUBTOTAL B.	614,806	632,496	508,965
C. SPACE			
Rent/Utilities/Maintenance	78,994	114,942	114,972
Mortgage (P&I) / Depreciation / Taxes	281,466	219,091	226,900
SUBTOTAL C.	360,460	334,033	341,872
D. SPECIAL COSTS			
Assistance to Individuals	4,005	11,100	15,000
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	110,524	15,000	200,880
Other:	0	0	0
SUBTOTAL D.	114,529	26,100	215,880
SPECIAL COSTS LESS CAPITAL EXPENDITURE	4,005	11,100	15,000
TOTAL OPERATING EXPENSES	1,641,935	1,663,481	1,584,543
E. TOTAL CAPITAL EXPENDITURES	110,524	15,000	200,880

9. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

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.

	2010		2011					
Staff Position/Category	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Executive Director	0.75	40,700	0.75	41,917	26.87	0.13	0.00	0.00
Financial Manager	0.80	43,414	0.80	44,712	26.87	0.20	0.03	0.03
Youth Programs Director	1.00	48,191	1.00	50,503	22.89	0.48	0.03	0.00
Youth Programs staff	3.00	93,709	4.00	121,577	16.81	3.30	0.20	0.00
Housing Developer	1.00	55,302	1.00	56,852	27.23	0.00	0.00	0.15
Rehab Specialist	0.75	37,565	0.75	38,810	21.75	0.00	0.00	0.00
Maintenance staff	0.88	33,283	0.88	34,953	18.04	0.00	0.00	0.00
Office Manager	0.75	27,926	0.75	29,910	19.10	0.00	0.00	0.00
Compliance/Financial Specialist	0.68	31,817	0.68	32,767	23.25	0.00	0.00	0.00
Business Incubator Manager	1.00	52,733	1.00	54,284	26.00	0.00	0.00	0.00
Housing Manager	1.00	45,423	1.00	48,086	0.00	0.00	0.00	0.00
Americorps members*	3.00	35,400	2.00	23,600	0.00	1.80	0.20	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
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	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	14.60	545,463	14.60	577,971		5.90	0.45	0.18

TOTAL PERSONNEL COSTS:	595,679
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# HRS
Urban Farming Youth Asst. Coordinator	15	301	12.00	3,612		0.00	0.00	0.00
Youth Urban Farm Workers*	15	1,762	8.00	14,096		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	30	2,063		17,708		0.00	0.00	0.00

2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM

[illegible][illegible]

ORGANIZATION:

Common Wealth Development

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0				
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	75,000	46,515	13,485	0	15,000
FUNDRAISING DONATIONS	188,194	122,161	62,394	3,639	0
USER FEES	1,031,118	306,748	400,776	323,594	
OTHER	0	0	0	0	0
TOTAL REVENUE	1,294,312	475,424	476,655	327,233	15,000

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0				
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	249,318	171,221	74,157	3,940	0
USER FEES	893,602	298,354	265,327	329,921	
OTHER**	0	0	0	0	0
TOTAL REVENUE	1,142,920	469,575	339,484	333,861	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Domestic Abuse Intervention Services, Inc.		
Mailing Address	P.O. Box 1761, Madison, WI 53701		
Telephone	(608) 251-1237		
FAX	(608) 284-2134		
Admin Contact	Shannon Barry, MSSW, Executive Director		
Financial Contact	J.J. Linscheid, CPA, Director of Business Operations		
Website	www.abuseintervention.org		
Email Address	info@abuseintervention.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1268238		
State CN:	136842		
DUNS #	60 267 4749		

2. CONTACT INFORMATION

A	Shelter and Support			
	Contact:	Rebecca Lovell, Shelter Coordinator	Phone:	608-251-1237
			Email:	rebeccal@abuseintervention.org
B	Program B			
	Contact:		Phone:	
			Email:	
C	Children from Violent Homes			
	Contact:	Karen Larson, Children's Program Coord	Phone:	608-251-1237
			Email:	karenl@abuseintervention.org
D	Program D			
	Contact:		Phone:	
			Email:	
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Housing Related Aid			
	Contact:	Rosalie Migas, Director of Services	Phone:	608-251-1237
			Email:	rosaliem@abuseintervention.org
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	218,536	214,541	214,542	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	149,287	149,287	191,417	149,246	0	42,171	0
MADISON-CDBG	29,870	28,070	32,281	0	0	0	0
UNITED WAY ALLOC	162,509	165,000	196,892	63,430	0	45,424	0
UNITED WAY DESIG	43,653	40,000	0	0	0	0	0
OTHER GOVT	245,527	260,531	258,584	117,330	0	56,576	0
FUNDRAISING DONATIONS	251,723	349,000	289,779	49,035	0	15,807	0
USER FEES		0	0	0	0	0	0
OTHER	47,836	57,043	124,896	8,500	0	0	0
TOTAL REVENUE	1,148,941	1,263,472	1,308,391	387,541	0	159,978	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	K
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0	0	0
MADISON-CDBG	0	0	32,281	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0	0	0
USER FEES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	0	0	32,281	0	0	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						214,542
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						88,038
UNITED WAY DESIG	0						0
OTHER GOVT	0						84,678
FUNDRAISING DONATIONS	0						224,937
USER FEES	0						0
OTHER	0						116,396
TOTAL REVENUE	0						728,591

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The mission of Domestic Abuse Intervention Services, Inc. is to empower those affected by domestic violence and advocate for social change through support, education and outreach.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

DAIS has been the primary domestic violence program in Dane County for the last thirty-three years. We offer six core crisis intervention programs, including the only emergency domestic violence shelter for Dane County. In addition, DAIS is the lead partner on an innovative primary prevention project. Our long and stable history has provided us the opportunity to develop meaningful partnerships and collaborations with law enforcement, the District Attorney's office, health care providers, mental health providers, schools, the University of Wisconsin, social service providers and community leaders across Dane County's diverse populations. DAIS is committed to providing effective crisis-intervention programs for domestic violence victims and their children. The services we provide are consistent with federal best practice standards for domestic violence programs (National Resource Center on Domestic Violence, 2007). In addition, DAIS staff members are constantly looking to new research in the field to insure that our services remain cutting edge and are effective in improving safety for those affected by domestic violence. We recognize that most domestic violence victims rely on community based victim advocacy organizations to improve their safety. In fact, according to the National Institute for Justice and the Centers for Disease Control (2000), only one quarter of domestic violence is ever reported to law enforcement. The services offered by DAIS are a key component of the public safety continuum in our community – a fact that is recognized by local law enforcement leaders who consistently look for new ways to create collaborations with DAIS.

DAIS operates the only emergency domestic violence shelter in Dane County – a program which was first offered in 1978 and has been continually operated for the last 32 years. The shelter services offered by DAIS follow state and federal best practice guidelines as outlined by the Wisconsin Department of Children and Families and the U.S. Department of Health and Human Services' Family Violence Prevention and Services Administration. The DAIS shelter staff members, like all new DAIS staff members and volunteers, were required to complete 28 hours of new advocate training when first hired. In addition, all of the regular full time shelter staff members came to DAIS with prior experience in the field of domestic violence. Together these staff members have over 30 years of experience working with domestic violence victims and their children. All shelter staff members (part-time and full-time) are offered continuing professional development opportunities through monthly in-services and occasional day long trainings with outside professionals. The regular, full-time staff members are also offered opportunities to attend local and statewide trainings and conferences to further their understanding of the many complex needs of the client population served by DAIS.

The members of the shelter team serve on various community based committees and work groups such as the Homeless Services Consortium, the Access to Public Benefits Subcommittee of the Homeless Services Consortium, the Shelter Providers meeting, the JFF Housing meeting, LaSup, and the Latino Family and Children Council to insure that the experiences of domestic violence victims and their children are represented.

DAIS also operates a Children's Program that offers structured activities for children residing in the shelter and children from the community whose mothers attend support group. DAIS Children's Advocates may also be dispatched to work with children who accompany their parents on crisis response appointments or appointments with a Legal Advocate. Some of the services offered to children by DAIS are less formal and include one on one time with Shelter Advocates or Children's Advocates. DAIS has been offering children's programming for over 25 years and has often been on the forefront in the state in terms of our children's program. The Children's Program Coordinator has over 16 years of experience working with children exposed to domestic violence. The Family Advocate – Child Focus has worked with children and families for 24 years, 20 of which has included work with families experiencing domestic violence. Both of these staff members provide training to new advocates as well as extensive on-going training and support to part time Shelter Advocates and Children's Program volunteers on the needs of children from violent homes.

The Children's Program Coordinator chairs the Children from Violent Homes/Youth Issues (CVH) Committee. In addition, she serves on the Dane County Children and Youth Mental Health Consortium. She has also served on numerous statewide committees and work groups, most recently a work group charged with creating a handbook to improve collaborations between domestic violence and child protective service agencies. The Children's Program Coordinator is highly regarded across the state of Wisconsin for her knowledge about the needs of children from violent homes and effective services. The Family Advocate, Child Focus, also serves on the CVH

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

7

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

9

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

No more than 15

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

Name**Rebecca Smith**

Home Address

6731 Aldo Leopold Way, Middleton, WI 53562

Occupation

Deputy Director, The Nature Conservancy

Representing

Term of Office

From:

09/2005

To:

09/2011

Name**Andrew Richards**

Home Address

4553 Winnequah Rd., Monona, WI 53716

Occupation

Senior Special Assistant to the President, UW System

Representing

Term of Office

From:

03/2008

To:

03/2011

Name**Susan Bredemann**

Home Address

729 Highcliff Tr., Madison, WI 53718

Occupation

Director of Planning and Business Analysis, Capitol Insurance Companies

Representing

Term of Office

From:

08/2007

To:

08/2010

Name**Tamara Hagen, M.D.**

Home Address

811 Potawatomi Dr., Madison, WI 53718

Occupation

Adult Cardiologist, University of Wisconsin Medical Foundation

Representing

Term of Office

From:

11/2005

To:

11/2011

Name**Diane West**

Home Address

447 Fargo Tr., Middleton, WI 53562

Occupation

Vice President of Human Resources, Capitol Indemnity Corporation

Representing

Term of Office

From:

05/2006

To:

05/2012

Name**Diane Welsh**

Home Address

2760 Tower Rd., McFarland, WI 53558

Occupation

Chief Legal Counsel, Wisconsin Department of Health Services

Representing

Term of Office

From:

11/2005

To:

11/2011

Name**Linda Lambert**

Home Address

7714 Riverside Rd., Verona, WI 53593

Occupation

Regional Manager, Jewelers Mutual Insurance Co.

Representing

Term of Office

From:

08/2007

To:

08/2010

Name**Erik Gammell**

Home Address

2665 Mica Rd., Fitchburg, WI 53711

Occupation

National Director of Operations, R.E.A.C.H. a Child, Inc.

Representing

Term of Office

From:

02/2008

To:

02/2011

AGENCY GOVERNING BODY cont.

Name	Boo Mortenson			
Home Address	100 Wisconsin Ave., Madison, WI 53703			
Occupation	Co-host of the Boo and Petie Too Show, WTDY Talk Radio			
Representing				
Term of Office		From:	07/2008	To: 07/2011
Name	Christopher Freeman			
Home Address	19 S. Broom St., Madison, WI 53703			
Occupation	Assistant District Attorney, Dane County District Attorney's Office			
Representing				
Term of Office		From:	02/2008	To: 02/2011
Name	Lynne Solomon			
Home Address	2148 West Lawn Ave., Madison, WI 53711			
Occupation	Law Clerk, U.S. District Court for the Western District of Wisconsin			
Representing	Neighborhood			
Term of Office		From:	01/2008	To: 01/2011
Name	Mary Hughes			
Home Address	6720 Aldo Leopold Way, Middleton, WI			
Occupation	Director of Provider Collaboration, WEA Trust			
Representing				
Term of Office		From:	02/2010	To: 02/2013
Name	Stacey Hartmann			
Home Address	1255 Hanover Tr., Waunakee, WI 53597			
Occupation	Marketing Strategy & e-Health Manager, Meriter Health Services			
Representing				
Term of Office		From:	02/2010	To: 02/2013
Name	Cecely Castillo			
Home Address	311 N. Hancock St. Unit 326, Madison, WI 53703			
Occupation	Legislative Assistant, Office of State Rep. Gordon Hintz			
Representing				
Term of Office		From:	02/2010	To: 02/2013
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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

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Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	39	100%	14	100%	79	100%
GENDER						
MALE	2	5%	3	21%	7	9%
FEMALE	37	95%	11	79%	72	91%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	39	100%	14	100%	79	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	38	97%	14	100%	76	96%
60 AND OLDER	1	3%	0	0%	3	4%
TOTAL AGE	39	100%	14	100%	79	100%
RACE*						0
WHITE/CAUCASIAN	32	82%	14	100%	67	85%
BLACK/AFRICAN AMERICAN	4	10%	0	0%	7	9%
ASIAN	0	0%	0	0%	4	5%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	3	8%	0	0%	1	1%
TOTAL RACE	39	100%	14	100%	79	100%
ETHNICITY						
HISPANIC OR LATINO	3	8%	1	7%	0	0%
NOT HISPANIC OR LATINO	36	92%	13	93%	79	100%
TOTAL ETHNICITY	39	100%	14	100%	79	100%
PERSONS WITH DISABILITIES	1	3%	0	0%	1	1%

*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	701,467	764,041	867,100
Taxes	52,030	62,822	73,053
Benefits	77,520	94,487	102,776
SUBTOTAL A.	831,017	921,350	1,042,929
B. OPERATING			
All "Operating" Costs	173,409	113,561	113,901
SUBTOTAL B.	173,409	113,561	113,901
C. SPACE			
Rent/Utilities/Maintenance	38,402	39,900	39,900
Mortgage (P&I) / Depreciation / Taxes	23,707	27,841	27,841
SUBTOTAL C.	62,109	67,741	67,741
D. SPECIAL COSTS			
Assistance to Individuals	52,750	53,070	51,070
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other: MISC. & FUNDRAISING (Including In-Kind Marketi	0	107,750	32,750
SUBTOTAL D.	52,750	160,820	83,820
SPECIAL COSTS LESS CAPITAL EXPENDITURE	52,750	160,820	83,820
TOTAL OPERATING EXPENSES	1,119,285	1,263,472	1,308,391
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

30.0%

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.

Most employees who left were part-time workers and full-time students who provided coverage after hours. The few regular staff who left took jobs with better pay. As an effort towards retention we continue to address our salaries which are not competitive with other local non-profits. A comparison of DAIS salaries to the salaries of similar jobs in over 60 non-profits revealed the average DAIS employee's salary is 28% below market. To attract and retain qualified staff capable of working with a traumatized population, we will work very hard to remedy this situation over the next five years.

2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM

[illegible][illegible]

ORGANIZATION:

Domestic Abuse Intervention Services, Inc.

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	214,541	196,077	14,935	2,529	1,000
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	50,000	46,080	1,920	2,000	0
UNITED WAY DESIG	40,000	40,000	0	0	0
OTHER GOVT	90,548	85,074	3,896	1,578	0
FUNDRAISING DONATIONS	288,960	127,456	24,918	24,521	112,065
USER FEES	0	0	0	0	0
OTHER	48,543	42,078	6,105	360	0
TOTAL REVENUE	732,592	536,765	51,774	30,988	113,065

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	214,542	197,585	13,428	2,529	1,000
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	88,038	84,118	1,920	2,000	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	84,678	79,430	3,670	1,578	0
FUNDRAISING DONATIONS	224,937	132,664	31,688	25,485	35,100
USER FEES	0	0	0	0	0
OTHER**	116,396	109,931	6,105	360	0
TOTAL REVENUE	728,591	603,728	56,811	31,952	36,100

*OTHER GOVT 2011

Source	Amount	Terms
STATE OF WISCONSIN	27,543	Outreach funding from State of Wisconsin's Dept. of Children & Families
DEPT. OF JUSTICE (VOCA)	42,891	Victim of Crimes Act federal funding for Legal and Outreach Programs
MADISON POLICE DEPT.	14,244	Justice Assistance Grant collaborative contract with M.P.D. through May 2011
	0	
	0	
TOTAL	84,678	

**OTHER 2011

Source	Amount	Terms
WISC. COALITION AGAINST D.V.	48,615	Subrecipient of grant for primary prevention. Annual contract award
PRE-DEVELOPMENT LOAN FUNDS	67,781	Expected to contribute toward staff salaries for work towards new project
	0	
	0	
	0	
TOTAL	116,396	

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				
24-HOUR ON-CALL SHELTER SCREENERS	0.45	10,950	0.47	11,680	12.00	0.47	0.00	0.00
CHILDREN'S SERVICES COORDINATOR	1.00	32,734	1.00	35,500	17.07	0.00	0.00	1.00
DIRECTOR OF BUSINESS OPERATIONS	0.75	41,616	0.75	45,000	28.85	0.54	0.00	0.00
EXECUTIVE DIRECTOR	1.00	54,101	1.00	61,000	29.33	0.26	0.00	0.10
PART TIME SHELTER ADVOCATES	4.04	97,919	4.04	100,838	12.00	2.81	0.00	1.23
FAMILY ADVOCATE - HOUSING FOCUS	1.00	27,500	1.00	29,509	14.19	1.00	0.00	0.00
FAMILY ADVOCATE - MENTAL HEALTH/AOD	0.00	0	0.50	14,500	13.94	0.50	0.00	0.00
STAFF ACCOUNTANT	1.00	31,000	1.00	34,000	16.35	0.00	0.00	0.00
FAMILY ADVOCATE - CHILD / YOUTH FOCUS	1.00	29,398	1.00	30,000	14.42	0.00	0.00	1.00
CRISIS LINE COORDINATOR	1.00	30,906	1.00	34,500	16.59	0.00	0.00	0.00
CRISIS LINE HOURLY	0.34	7,400	0.34	7,648	10.78	0.00	0.00	0.00
CRISIS RESPONSE (HOURLY)	0.18	4,800	0.18	4,912	11.14	0.00	0.00	0.00
CRISIS RESPONSE COORDINATOR	1.00	30,090	1.00	34,500	16.59	0.00	0.00	0.00
CRISIS RESPONSE ADVOCATE (FULL-TIME)	1.00	28,000	1.00	28,891	13.89	0.00	0.00	0.00
DELTA PROJECT COORDINATOR	1.00	33,109	1.00	33,771	16.24	0.00	0.00	0.00
DEVELOPMENT COORDINATOR	1.00	36,000	1.00	38,000	18.27	0.00	0.00	0.00
DIRECTOR OF SERVICES	1.00	49,939	1.00	58,000	27.88	0.18	0.00	0.16
EXECUTIVE ASSISTANT	0.00	0	1.00	25,000	12.02	0.00	0.00	0.00
JAG ADVOCATE	1.00	19,625	1.00	11,775	15.10	0.00	0.00	0.00
LEGAL ADVOCATES	2.00	58,000	2.00	62,000	14.90	0.00	0.00	0.00
LEGAL ADVOCATE - BILINGUAL	1.00	29,300	1.00	31,999	15.38	0.00	0.00	0.00
MAINTENANCE WORKER	0.33	9,000	0.33	9,180	13.26	0.33	0.00	0.00
OFFICE MANAGER / ADMINISTRATIVE COOR	1.00	33,280	1.00	35,000	16.83	0.00	0.00	0.00
SHELTER LIVING SPECIALIST	1.00	26,374	1.00	28,770	13.83	0.75	0.00	0.25
VOLUNTEER COORDINATOR	0.50	15,000	0.50	16,127	15.51	0.00	0.00	0.00
CRISIS LINE - WORK STUDY	0.19	5,000	0.19	5,000	10.78	0.00	0.00	0.00
SHELTER COORDINATOR	1.00	36,000	1.00	40,000	19.23	1.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	24.78	777,041	26.30	867,100		7.84	0.00	3.73

TOTAL PERSONNEL COSTS: 867,100

Seasonal/Project Employee ONLY	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
						# HRS	# HRS	# 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
0.00	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	0.21
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.65
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	0.12	0.00	0.00	0.00	0.00	0.00	0.88
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	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.34
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.18
0.00	0.00	0.00	0.16	0.00	0.00	0.00	0.00	0.00	0.84
0.00	0.00	0.00	0.33	0.00	0.00	0.00	0.00	0.00	0.67
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.66
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
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	1.00
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	0.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.19
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	0.61	0.00	0.00	0.00	0.00	0.00	14.11

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

1. AGENCY CONTACT INFORMATION

Organization	Dane County TimeBank		
Mailing Address	1202 Williamson St. Suite 107		
Telephone	608 663-0400		
FAX			
Admin Contact	Stephanie Rearick		
Financial Contact	Stephanie Rearick		
Website	danecountytimebank.org		
Email Address	info@danecountytimebank.org		
Legal Status	Private: Non-Profit		
Federal EIN:	20-3307122		
State CN:	11202-800; 036-0003029770-02		
DUNS #	785545786		

2. CONTACT INFORMATION

A	School-based Restorative Justice			
	Contact:	Lorrie Hurckes	Phone:	608 663-0400
			Email:	lorriehurckes@gmail.com
B	Community-based Youth Courts/ South and East Madison			
	Contact:	Stephanie Rearick	Phone:	608 663-0400
			Email:	info@danecountytimebank.org
C	Program C			
	Contact:		Phone:	
			Email:	
D	Program D			
	Contact:		Phone:	
			Email:	
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		50,901	50,901	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS		0	110,344	58,084	52,260	0	0
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT		101,009	117,544	0	0	0	0
FUNDRAISING DONATIONS		38,966	27,192	0	0	0	0
USER FEES		2,500	2,500	0	0	0	0
OTHER		9,000	10,000	0	0	0	0
TOTAL REVENUE	0	202,376	318,481	58,084	52,260	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						50,901
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						117,544
FUNDRAISING DONATIONS	0						27,192
USER FEES	0						2,500
OTHER	0						10,000
TOTAL REVENUE	0						208,137

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

600 characters (with spaces) The mission of Dane County Timebank Inc. (DCTB)* is to create community and self reliance through the exchange of time, energy, skills, and talents to help others. The primary goal is to promote and implement timebank models which involve and serve people at all socioeconomic levels in Dane County. This effort expands a movement that develops, supports, and promotes a network of Time Banks that rebuild community, reform economic and social systems, policies and practices so that they empower people to contribute to the well-being of each other through reciprocity.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

6000 characters (with spaces) Dane County TimeBank was founded in October 2005 and has quickly become one of the largest and most diverse timebanks in the United States. Dane County TimeBank was co-host of the 2007 and 2009 national TimeBanking conferences and claims nearly 1600 members including 100 organizations. The TimeBank Youth Court was launched on Madison's East side in November 2006, adding additional locations at LaFollette in 2008 and South Madison in 2009. There have been 62 total sessions since the TimeBank began in 2006. The TimeBank has provided the opportunity for 187 youth to avoid the traditional juvenile justice system. 85% of the youth have successfully completed the program and avoided a charge on their juvenile record. From July 1, 2008 - June 30, 2009 there were 154 Madison Municipal tickets written on Pflaum Road in Madison with 125 of them written at LaFollette High School. From July 1, 2009-March 22, 2010 there were only 37 tickets written on Pflaum Rd. Of the 37 tickets written on Pflaum Road during this period only 26 were issued at LaFollette High School, demonstrating the drastic number of tickets reduced through the utilization of the TimeBank's Youth Court Program. DCT is recognized as one of the most successful TimeBanks in the US and has hosted the 2007 and 2009 international Timebanking conferences. In addition, Stephanie Rearick, founder and Director of DCT, was elected co-chair of TimeBanks USA in April 2010.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

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	Diane Brown			
Home Address	1826 Windom Way			
Occupation	Coordinator, Association of Flood Plain Managers			
Representing	North Madison			
Term of Office		From:	01/2010	To: 01/2012
Name	Dorothy Conniff			
Home Address	1426 Rutledge St.			
Occupation	Retired			
Representing	at large			
Term of Office		From:	01/2010	To: 01/2012
Name	Emily Steinwehe			
Home Address	2934 Commercial Ave.			
Occupation	Dane Co. Humane Society			
Representing	at large			
Term of Office		From:	01/2009	To: 01/2011
Name	Jane Lauengco			
Home Address	3149 Clove Dr			
Occupation	Liberty Tax Preparer			
Representing	treasurer			
Term of Office		From:	01/2009	To: 01/2011
Name	Cheri Maples			
Home Address	4161 Veith Ave			
Occupation	Director, Center for Mindfulness and Justice			
Representing	President Emeritus			
Term of Office		From:	01/2010	To: 01/2012
Name	Rick Brooks			
Home Address	2616 Mason St.			
Occupation	UW Health Promotion Project			
Representing	at large			
Term of Office		From:	01/2009	To: 01/2011
Name	Tiffani Puccio			
Home Address	2222 Packers Ave.			
Occupation	Student			
Representing	at large			
Term of Office		From:	01/2010	To: 01/2012
Name	Gail Lucas			
Home Address	2221 Luann Ln Apt. 5			
Occupation	Parent			
Representing	South Madison			
Term of Office		From:	01/2009	To: 01/2011

AGENCY GOVERNING BODY cont.

Name	Rick Petzke			
Home Address	885 Norman Drive, Stoughton			
Occupation	unemployed			
Representing	Stoughton/Oregon			
Term of Office		From:	01/2010	To: 01/2012
Name	Linda Newman			
Home Address	315 Westmoorland Blvd			
Occupation	Retired			
Representing	Madison Area Urban Ministry			
Term of Office		From:	01/2009	To: 01/2011
Name	Rebecca Kemble			
Home Address	4217 School Rd			
Occupation	Cabdriver			
Representing	North Madison/Cooperatives			
Term of Office		From:	01/2010	To: 01/2012
Name	Preston Austin			
Home Address	1126 Spaight St			
Occupation	technocrat			
Representing	IT			
Term of Office		From:	01/2010	To: 01/2012
Name	Kathleen Werner			
Home Address	3322 Glacier Ridge Rd			
Occupation				
Representing	Middleton			
Term of Office		From:	01/2010	To: 01/2012
Name	Sandy Nelson			
Home Address	755 Braxton Place #A905			
Occupation				
Representing	at large/ developmental disabilities community			
Term of Office		From:	01/2010	To: 01/2012
Name	Linda Farmer			
Home Address	1155 Erin St			
Occupation				
Representing	Central Madison			
Term of Office		From:	01/2010	To: 01/2012
Name	Charles Warner			
Home Address	702 Lorillard Ct #209			
Occupation	MGE			
Representing	MGE/PowerTime weatherization project			
Term of Office		From:	01/2010	To: 01/2012
Name	Ron Chance			
Home Address	205 Dixon			
Occupation	Dane Co. Human Services			
Representing	at large/			
Term of Office		From:	01/2009	To: 01/2011

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

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Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	3	100%	17	100%	ERROR	0%
GENDER						
MALE	1	33%	5	29%	308	27%
FEMALE	2	67%	12	71%	826	73%
UNKNOWN/OTHER	0	0%	0	0%	1	0%
TOTAL GENDER	3	100%	17	100%	1,135	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	86	8%
18-59 YRS	3	100%	16	94%	918	81%
60 AND OLDER	0	0%	1	6%	115	10%
TOTAL AGE	3	100%	17	100%	1,119	99%
RACE*						0
WHITE/CAUCASIAN	3	100%	16	94%	791	70%
BLACK/AFRICAN AMERICAN	0	0%	0	0%	113	10%
ASIAN	0	0%	1	6%	20	2%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	4	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	33	3%
Black/AA & White/Caucasian	0	0%	0	0%	33	100%
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%	11	1%
TOTAL RACE	3	100%	17	100%	972	86%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	30	3%
NOT HISPANIC OR LATINO	3	100%	17	100%	1,105	97%
TOTAL ETHNICITY	3	100%	17	100%	1,135	100%
PERSONS WITH DISABILITIES	0	0%	1	6%	56	5%

*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	95,399	109,646	130,446
Taxes	9,565	9,565	11,800
Benefits	26,834	30,690	32,611
SUBTOTAL A.	131,798	173,576	272,235
		ERROR	ERROR
B. OPERATING			
All "Operating" Costs	19,100	23,200	36,646
SUBTOTAL B.	19,100	23,200	38,246
			ERROR
C. SPACE			
Rent/Utilities/Maintenance	5,600	5,600	6,000
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	5,600	5,600	8,000
			ERROR
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	27,000	0	0
Affiliation Dues	800	800	1,500
Capital Expenditure	600	600	600
Other:	0	0	0
SUBTOTAL D.	28,400	0	0
		ERROR	ERROR
SPECIAL COSTS LESS CAPITAL EXPENDITURE	27,800	-600	-600
TOTAL OPERATING EXPENSES	184,298	201,776	317,881
E. TOTAL CAPITAL EXPENDITURES	600	600	600

9. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
TimeBank Director	0.75	\$40K	0.20	\$40K	0.00	0.10	0.10	0.00
TimeBank Assistant Director/Youth Court Coordinator	0.75	\$31K	1.00	\$32K	0.00	0.50	0.50	0.00
Neighbor-to-Neighbor Coordinator	0.80	\$32K	0.00	0	0.00	0.00	0.00	0.00
Restorative Justice Coordinator		0	1.00	0	18.00	0.50	0.50	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	2.30	0	2.20	0		1.10	1.10	0.00

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

[illegible][illegible]

ORGANIZATION:

Dane County TimeBank

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	50,901	37,700	9,375	3,826	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	64,304	64,304	0	0	0
FUNDRAISING DONATIONS	38,966	25,867	11,325	1,774	0
USER FEES	2,500	0	2,500	0	0
OTHER	7,000	7,000	0	0	0
TOTAL REVENUE	163,671	134,871	23,200	5,600	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	50,901	37,700	9,375	3,826	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	117,544	107,934	7,436	2,174	0
FUNDRAISING DONATIONS	27,192	15,867	11,325	0	0
USER FEES	2,500	0	2,500	0	0
OTHER**	10,000	10,000	0	0	0
TOTAL REVENUE	208,137	171,501	30,636	6,000	0

*OTHER GOVT 2011

Source	Amount	Terms
MPD/OJA grant	7,200	carry-over from 2010 for South Youth Court location
OCS funds applied for	110,344	
	0	
	0	
	0	
TOTAL	117,544	

**OTHER 2011

Source	Amount	Terms
Community Shares of Wisconsin	10,000	As a new member organization, DCT will receive a share of funds raised plus fur
	0	
	0	
	0	
	0	
TOTAL	10,000	

1. AGENCY CONTACT INFORMATION

Organization	East Isthmus Neighborhoods Planning Council		
Mailing Address	1321 East Mifflin St, Ste 201, Madison WI 53703		
Telephone	608-204-0834		
FAX	608-204-0835		
Admin Contact	Peng Her		
Financial Contact	Peng Her		
Website	www.eastisthmus.org		
Email Address	roots@eastisthmus.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1967630		
State CN:	44961		
DUNS #			

2. CONTACT INFORMATION

A	Building Neighborhood Capacity			
	Contact:	Peng Her	Phone:	204-0834
			Email:	pengher@eastisthmus.org
B	Access to Community Resources (Back to Work)			
	Contact:	Peng Her	Phone:	204-0834
			Email:	pengher@eastisthmus.org
C	Program C			
	Contact:		Phone:	
			Email:	
D	Program D			
	Contact:		Phone:	
			Email:	
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		0	0	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	41,834	41,834	53,271	48,271	5,000	0	0
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT		0	0	0	0	0	0
FUNDRAISING DONATIONS	34,000	35,606	30,000	0	0	0	0
USER FEES		0	0	0	0	0	0
OTHER		0	35,000	0	0	0	0
TOTAL REVENUE	75,834	77,440	118,271	48,271	5,000	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						30,000
USER FEES	0						0
OTHER	0						35,000
TOTAL REVENUE	0						65,000

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

EINPC is a coalition of neighborhood associations, business, and grassroots groups working together to improve E. Isthmus neighborhoods by providing resources to member associations, organizing grassroots participation, and building consensus to foster public participation. Purpose is to unite and strengthen E. Madison neighborhoods. Strive to maintain the E. Isthmus area as a diverse, active, economically sustainable, and vibrant place to live and work for all community members.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Established in 2000, EINPC leaders have led the planning council with the support of staff to build a grassroots coalition of east Madison neighborhood-based organizations by helping create new neighborhood assoc and the Grassroots Leadership College. EINPC brought east Madison neighborhoods together to build consensus and express a unified voice in large development projects, quality of our drinking water, city budget priorities, land use planning decisions, grassroots training needs, importance of neighborhood schools & youth services, and public safety issues. Held annual community forums including mayoral and alder candidates forums and community networking and visioning forum. Provided capacity building grants and technical assistance to member associations. In the process, EINPC have developed invaluable relationships and trust with residence. With the guidance of professional organizing staff we have developed strong relationships across neighborhood boundaries and partnerships with government agencies and other non profit groups to make a significant impact in engaging residents.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

12

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

12

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

10

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

Name	Mark Bergum			
Home Address	1618 Rutledge St. Madison WI 53703			
Occupation	Environmental Engineer			
Representing	Schenk-Atwood-Starkweather-Yahara Neighborhood Assoc.			
Term of Office		From:	03/2008	To: 03/2011
Name	Cassandra Garcia			
Home Address	709 N. Fair Oaks Ave, Madison, WI 53714			
Occupation	PhD Student UW-Madison			
Representing	Hawthorn Neighborhood Assoc			
Term of Office		From:	06/2008	To: 06/2011
Name	Dace Zeps			
Home Address	3013 Worthington Ave, Madison, WI 53714			
Occupation	UW Madison			
Representing	Worthington Neighborhood Assoc			
Term of Office		From:	07/2008	To: 07/2011
Name	Mary Anglim			
Home Address	2134 E. Washington Ave, Madison, WI 53704			
Occupation	Retired			
Representing	Emerson East Neighborhood Assoc			
Term of Office		From:	03/2008	To: 03/2011
Name	Joe Mingle			
Home Address	1351 Rutledge St, Madison, WI 53703			
Occupation	Self Employed			
Representing	Marquette Neighborhood Assoc			
Term of Office		From:	05/2009	To: 05/2012
Name	Jackie Douglas			
Home Address	809 Jacobson Ave, Madison, WI 53714			
Occupation	Freedom frm Religion Foundation			
Representing	Hawthorn Neighborhood Assoc			
Term of Office		From:	06/2008	To: 06/2011
Name	Dan Veroff			
Home Address	2010 Yahara Place, Madison, WI 53704			
Occupation	UW Extension-Applied Populations Labs			
Representing	At-Large			
Term of Office		From:	09/2009	To: 09/2012
Name	Adrienne Sella			
Home Address	2541 Hoard St, Madison, WI 53704			
Occupation	Realtor			
Representing	At-Large			
Term of Office		From:	05/2010	To: 05/2013

AGENCY GOVERNING BODY cont.

Name	Sadler Bell			
Home Address	30 Harding St, Madison, WI 53714			
Occupation				
Representing	Eastmorland Comm Assoc			
Term of Office		From:	05/2010	To: 05/2013
Name	Betsy Meter Brooks			
Home Address	2814 Union St, Madison, WI 53704			
Occupation	Self Employed			
Representing	Friends of Starkweather Creek			
Term of Office		From:	06/2009	To: 06/2012
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

AGENCY GOVERNING BODY cont.

Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
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Term of Office		From:	mm/yyyy	To: mm/yyyy
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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	1	100%	10	100%	22	100%
GENDER						
MALE	1	100%	4	40%	10	45%
FEMALE	0	0%	6	60%	12	55%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	1	100%	10	100%	22	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	1	100%	9	90%	22	100%
60 AND OLDER	0	0%	1	10%	0	0%
TOTAL AGE	1	100%	10	100%	22	100%
RACE*						0
WHITE/CAUCASIAN	0	0%	9	90%	17	77%
BLACK/AFRICAN AMERICAN	0	0%	0	0%	0	0%
ASIAN	1	100%	0	0%	3	14%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	2	9%
Black/AA & White/Caucasian	0	0%	0	0%	2	100%
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%	1	10%	0	0%
TOTAL RACE	1	100%	10	100%	22	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	1	10%	0	0%
NOT HISPANIC OR LATINO	1	100%	9	90%	22	100%
TOTAL ETHNICITY	1	100%	10	100%	22	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	43,000	43,574	59,731
Taxes	9,400	0	0
Benefits	0	0	0
SUBTOTAL A.	52,400	43,574	59,731
B. OPERATING			
All "Operating" Costs	19,641	30,426	55,000
SUBTOTAL B.	19,641	30,426	55,000
C. SPACE			
Rent/Utilities/Maintenance	3,440	3,440	3,540
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	3,440	3,440	3,540
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	75,481	77,440	118,271
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

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.

No staff turn over

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.

[illegible]

TOTAL PERSONNEL COSTS:	43,000
------------------------	--------

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

[illegible][illegible]

ORGANIZATION:

East Isthmus Neighborhoods Planning Council

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	35,606	5,000	30,000	606	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	35,606	5,000	30,000	606	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	30,000	10,000	20,000	0	0
USER FEES	0	0	0	0	0
OTHER**	35,000	10,000	25,000	0	0
TOTAL REVENUE	65,000	20,000	45,000	0	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
Private foundations	35,000	Currently applying for grants for 2010-2011.
	0	
	0	
	0	
	0	
TOTAL	35,000	

1. AGENCY CONTACT INFORMATION

Organization	East Madison Community Center		
Mailing Address	8 Straubel Court Madison, WI 53704		
Telephone	(608) 249-0861		
FAX	(608) 249-1606		
Admin Contact	Tom Moen		
Financial Contact	Lora Ott		
Website	www.eastmadisoncc.org		
Email Address	tmoen@eastmadisoncc.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1941839		
State CN:	6556-800		
DUNS #			

2. CONTACT INFORMATION

A	Program A			
	Contact:	Tom Moen	Phone:	249-0861
			Email:	tmoen@eastmadisoncc.org
B	Program B			
	Contact:		Phone:	
			Email:	
C	Program C			
	Contact:	Tom Moen	Phone:	249-0861
			Email:	tmoen@eastmadisoncc.org
D	Program D			
	Contact:		Phone:	
			Email:	
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:	Tom Moen	Phone:	249-0861
			Email:	tmoen@eastmadisoncc.org
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	69,173	69,173	105,283	58,233	0	47,050	0
MADISON-CDBG	46,799	46,799	102,884	0	0	0	0
UNITED WAY ALLOC	85,000	85,991	124,827	21,744	0	33,284	0
UNITED WAY DESIG	21,307	27,167	26,542	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	263,629	223,318	204,093	42,053	0	55,969	0
USER FEES		0	0	0	0	0	0
OTHER	63	0	0	0	0	0	0
TOTAL REVENUE	485,971	452,448	563,629	122,030	0	136,303	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	K
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0	0	0
MADISON-CDBG	0	102,884	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	0	28,833	0	0	0	0	0
USER FEES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	0	131,717	0	0	0	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						69,799
UNITED WAY DESIG	0						26,542
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						77,238
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						173,579

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The East Madison Community Center has been established to promote educational, recreational and community activities for all citizens of its service area. EMCC strives to enhance the opportunities of as many individuals and groups as possible, with the assistance of public and private funds, and with the support of paid and volunteer staff.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

On the crest of commemorating its 45th anniversary, the East Madison Community Center has established a proud tradition of integrity, compassion, inclusiveness and customer service that has generated enthusiastic participant surveys and a respect from funders and other partners. Program evaluations have reflected consistent, exemplary community services. EMCC has received over 20 awards in the last 12 years since the United Neighborhood Centers dissolved and area Centers went independent. It is heartening to see the Community Development Division staff and committees will "consider the quality of Center's programming, resident participation and Center user satisfaction in recommending for funding for Centers for 2011."

The East Madison Community Center's 13 person Board of Directors has 125 years of total service as the governing body of EMCC. The Center's six primary staff has worked at EMCC for over 80 years. Children, families, funders and program collaborators who seek trust, stability and experience presented in a caring and enjoyable work setting, know they will have a capable friend in their relationship with the East Madison Community Center.

The Center's Executive Director has served in that capacity since 1974. The Wisconsin State Journal has dubbed him the "Dean of Community Centers" for his decades of service and track record of "developing services that have an impact and for helping to bring positive changes to troubled neighborhoods." The Center's Youth Program Manager for the past 19 years, is also a teacher with MMSD. He teaches kids who have been expelled from school each day from 7-11 A.M. He spends the rest of his day, evenings and weekends managing EMCC programs for neighborhood kids. He has participated in national trainings with early pioneers of "best practices", the Search Institute, renowned for their research in assembling the "40 Developmental Assets" known for successfully engaging youth in positive behaviors. The Youth Program Manager is also a trainer and leader in his field. He has been honored by the Downtown Kiwanis, CDA, The State of Wisconsin, the U.S Dept. of Health and Human Services, Dane County Public Health Nurses, Dane County Juvenile Courts and numerous other agencies.

The Centers Assistant Director is also a part time teacher and has worked in the field of child development and administration since the early 1990's. She was a Youth Coordinator at Neighbor House Community Center for many years and followed that experience by serving as a teacher in Holland for five years. Upon returning to the states she was hired as the Manager of the Bridge Lake Point Waunona Neighborhood Center. She has worked at EMCC the past five years developing resources, organizing job fairs, coordinating special events and implementing new programs (family activities, nutrition programs...) for EMCC's newly expanded facility which tripled the size of the Center. Among her honors are two awards from Dane County Joining Forces for Families.

As far experience and qualifications - various other EMCC paid staff have:

- ~grown up in Chicago's notorious Cabrini Green Housing project
- ~received various community honors from MMSD and JFF
- ~attended and/or volunteered in Center programs
- ~lived in challenged neighborhoods in EMCC's service area
- ~managed girls development groups
- ~attended local colleges
- ~and served as outstanding role models for children from the community.

In 1981 the Center relocated from some two bedroom apartments on Straubel St. to its own two room, two office facility in the heart of Truax housing. Three successful Capital Campaigns between 1991 and 2008 created enough space for the "focal point" of the neighborhood to become a thriving hub of community services as well as gathering place for eastside neighborhood associations, area businesses, service clubs, birthday parties, marriages and funerals. Past performance and experience indicate continued success for EMCC in 2011 and beyond.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

6

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

7

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

Max of 20

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

Name

Home Address

Occupation

Representing

Term of Office

Aaron Blacks

1337 Williamson Street Madison, WI 53704

City of Madison Metro Driver

Vice President

From:

01/2005

To:

current

Name

Home Address

Occupation

Representing

Term of Office

Sharon Dietzman

1418 Williamson Street Madison, WI 53703

Post Office Clerk

Community Representative

From:

01/2005

To:

current

Name

Home Address

Occupation

Representing

Term of Office

Ellwood Carey

4613 Hayes Road #4 Madison, WI 53704

Retired Clergy

Secretary

From:

01/1985

To:

current

Name

Home Address

Occupation

Representing

Term of Office

Denise Charkowski

1327 Carpenter Street Madison, WI 53704

Procurement Specialist

Treasurer

From:

01/2002

To:

current

Name

Home Address

Occupation

Representing

Term of Office

Pam Crawford

3115 Webb Street Madison, WI 53714

Benefits Plan Administrator

Community Representative

From:

01/2009

To:

current

Name

Home Address

Occupation

Representing

Term of Office

Ruth Devine

507 Vanderbilt Drive Waunakee, WI 53597

Attorney

Community Representative

From:

01/2008

To:

current

Name

Home Address

Occupation

Representing

Term of Office

Qiana Holmes

1416 Williamson Street Madison, WI 53703

Special Education Assistant

Community Representative

From:

01/2007

To:

current

Name

Home Address

Occupation

Representing

Term of Office

Ebony Jackson

830 Walnut Street Verona, WI 53593

Social Worker

Community Representative

From:

01/2005

To:

current

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

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Name

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Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Kris Rasmussen				
1808 Jefferson Street Madison, WI 53711				
Attorney				
President				
	From:	01/1987	To:	current
Lisa Rutherford				
7121 Countrywood Lane Madison, WI 53719				
Attorney				
Community Representative				
	From:	01/1994	To:	current
De'Kendra Stamps				
1803 Conservative Place Madison, WI 53713				
Program Coordinator - YWCA				
Community Representative				
	From:	01/2007	To:	current
Der Xiong				
1633 Wright Street Madison, WI 53704				
Student				
Community Representative				
	From:	01/2005	To:	current
Pat DiBiase				
533 W. Main Street #112 Madison, WI 53703				
Retired Teacher				
Community Representative				
	From:	01/1999	To:	current
	From:		To:	current
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

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Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	12	100%	13	100%	375	100%
GENDER						
MALE	6	50%	2	15%	150	40%
FEMALE	6	50%	11	85%	225	60%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	12	100%	13	100%	375	100%
AGE						
LESS THAN 18 YRS	4	33%	0	0%	75	20%
18-59 YRS	8	67%	11	85%	270	72%
60 AND OLDER	0	0%	2	15%	30	8%
TOTAL AGE	12	100%	13	100%	375	100%
RACE*						0
WHITE/CAUCASIAN	3	25%	8	62%	206	55%
BLACK/AFRICAN AMERICAN	7	58%	4	31%	99	26%
ASIAN	1	8%	1	8%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	46	12%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	1	8%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	1	100%	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%	24	6%
TOTAL RACE	12	100%	13	100%	375	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	0	0%
NOT HISPANIC OR LATINO	12	100%	13	100%	375	100%
TOTAL ETHNICITY	12	100%	13	100%	375	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	258,428	253,311	313,349
Taxes	18,793	20,646	25,685
Benefits	24,973	37,017	43,975
SUBTOTAL A.	302,194	310,974	383,009
B. OPERATING			
All "Operating" Costs	129,278	123,475	139,120
SUBTOTAL B.	129,278	123,475	139,120
C. SPACE			
Rent/Utilities/Maintenance	7,631	17,999	41,500
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	7,631	17,999	41,500
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	439,103	452,448	563,629
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

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.

N/A

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Center Director	1.0	72,720	1.0	76,256	0.00	0.2	0.0	0.1
Assistant Director	1.0	43,322	1.0	45,388	0.00	0.1	0.0	0.2
Youth Manager	1.0	54,989	1.0	57,638	0.00	0.3	0.0	0.3
Lead Youth Worker	1.0	31,398	1.0	32,932	0.00	0.4	0.0	0.5
Youth Worker	0.3	5,460	0.6	9,828	0.00	0.3	0.0	0.3
Youth Worker	0.0	0	0.2	4,809	0.00	0.1	0.0	0.1
Youth Worker	1.0	23,859	1.0	24,960	0.00	0.1	0.0	0.7
Youth Worker	0.0	0	1.0	27,040	0.00	0.4	0.0	0.4
Administrative Assistant	0.5	13,758	1.0	28,346	0.00	0.2	0.0	0.1
Summer Camp Counselors	0.3	7,806	0.2	6,108	0.00	0.1	0.0	0.1
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
TOTAL	6.1	253,312	8.0	313,305		2.0	0.0	2.6

TOTAL PERSONNEL COSTS:	313,305
-------------------------------	----------------

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

[illegible][illegible]

ORGANIZATION:

East Madison Community Center

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0				0
UNITED WAY ALLOC	59,781	38,260	19,675	1,845	0
UNITED WAY DESIG	27,167	17,217	9,119	830	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	61,289	40,173	19,178	1,937	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	148,237	95,651	47,973	4,613	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	69,799	47,029	18,255	4,515	0
UNITED WAY DESIG	26,542	11,960	13,286	1,296	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	77,238	51,280	19,821	6,137	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	173,579	110,269	51,362	11,948	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Freedom, Inc		
Mailing Address	601 Bayview Madison, WI 53713		
Telephone	608-661-4089		
FAX	608-441-1429		
Admin Contact	Mee Vang		
Financial Contact	Kabzuag Vaj		
Website			
Email Address	refugeeproject@hotmail.com		
Legal Status	Private: Non-Profit		
Federal EIN:	43-2023570		
State CN:	47055		
DUNS #	361258663		

2. CONTACT INFORMATION

A	Program A					
	Contact:	Kabzuag Vaj	Phone:	608-217-7754	Email:	refugeeproject@hotmail.com
B	Program B					
	Contact:	Mee Vang	Phone:	608-661-4089	Email:	mim_vaj@hotmail.com
C	Program C					
	Contact:	Mee Vang	Phone:	608-661-4089	Email:	mim_vaj@hotmail.com
D	Program D					
	Contact:	Kabzuag Vaj	Phone:	608-661-4089	Email:	refugeeproject@hotmail.com
E	Program E					
	Contact:		Phone:		Email:	
F	Program F					
	Contact:		Phone:		Email:	
G	Program G					
	Contact:		Phone:		Email:	
H	Program H					
	Contact:		Phone:		Email:	
I	Program I					
	Contact:		Phone:		Email:	
J	Program J					
	Contact:		Phone:		Email:	
K	Program K					
	Contact:		Phone:		Email:	
L	Program L					
	Contact:		Phone:		Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		0	0	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	12,179	12,179	73,034	25,001	27,754	20,279	0
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT	150,085	175,491	122,459	5,869	54,950	0	0
FUNDRAISING DONATIONS		0	0	0	0	0	0
USER FEES		0	0	0	0	0	0
OTHER	58,112	103,782	101,482	6,000	0	0	0
TOTAL REVENUE	220,376	291,452	296,975	36,870	82,704	20,279	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						61,640
FUNDRAISING DONATIONS	0						0
USER FEES	0						0
OTHER	0						95,482
TOTAL REVENUE	0						157,122

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Freedom, Inc is a non-profit organization that began organizing within a community of Hmong youth. Freedom, Inc's mission, to end violence against women and children, is to engage low-to no-income communities of color in Dane County, WI; to challenge the fundamental root causes of violence against women and youth, institutional violence, poverty, sexism, racism, and homophobia through leadership development and community organizing in ways that are language-gender and culture-specific to women and youth and that bring about deep social, cultural, and economic change.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Freedom, Inc is the only organization in Dane County that specifically prioritizes Southeast Asian women's and youth issues and more recently, Queer youth of color and African American youth organizing. Each program is designed to meet cultural-, gender-, and age-specific needs of these communities. Due to the different cultural and social practices of various Freedom, Inc groups, our agency promotes staff and volunteer diversity to meet specific racial, cultural and linguistic needs of each community served and develops cultural competence as a fundamental principle. Freedom, Inc's staff's have a combined 40 years of experience working with marginalized communities, especially women and children's issues. All staffs possess the specialized background, skills, and experience needed to operate programs and services to the communities we currently serve. In 2006, Freedom, Inc provided services to over 600 people, in 2007 we provided services to over 500 people. It is clear that people trust Freedom, Inc and that we have a proven track record for successfully working with Hmong/SEA and marginalized communities in Madison, WI.

Membership in Freedom, Inc programs is comprised entirely youth and women of color—mostly Hmong, other Southeast Asian, African-American, with growing numbers of Latino/a members from low-income families. Our members reflect how our mission is expanding to mobilize all low-income communities of color. Since our youth programs are led by youth of color, they go above and beyond cultural competency to address cultural self-determination. In organizing around violence against women, Freedom, Inc has been a key leader in creating accountability by changing cultures of both Hmong patriarchy and social services paternalism. We empower survivors of violence as agents of social change, and we advocate for service providers and policy-makers to follow their leadership.

Current staffs are three Hmong women, one queer-identified African-American woman who organizes LGBTQ youth of color and African American girls/teens, and one Korean American woman who has extensive experience working and organizing youth/teens.

Staff qualifications.

Kabzuag Vaj. Kabzuag came with her family as a refugee child to the United States in 1981, and she has been advocating for women and children since she was 15 years old. She co-founded Freedom, Inc., a grassroots organization that advocates and provides services to low income communities of color (specifically Hmong) in Dane County, WI. She has worked on social justice issues such as welfare reform, immigration issues, youth justice, and racial profiling. She has worked on ending violence against women and children, including addressing trafficking issues/abusive international marriages and murder-suicide within the Hmong community, creating innovative programs that are culturally, linguistically and gender specific to address DV, dating violence, and abuse in later life in the Hmong community. She has been instrumental in building young leaders in Madison and assisting other women of color to organize against oppression. Kabzuag has served on the board of National Coalition Against Domestic Violence, WI Coalition Against Domestic Violence, INCITE! Women of Color Against Violence, and National Asian Pacific Islander Institute On Domestic Violence Advisory Committee. She serves on the Office of Justice Assistance STOP Advisory Committee and Creative Intervention Advisory Board.

Mee Vang- Mee is bilingual and bicultural; she came to this country as the sole survivor of ten children. In her three years of working with FI, she has helped more than 100 women and children live healthier lives. She provides assistance to women who need legal, economic, social, and emotional advocacy. Mee also works with Hmong elders; she created an open door policy where elders can walk-in (making appointments for elders is a hard thing to do) She is well respected by Hmong women and elders because of her unconditional commitment. Due to cultural restrictions, most Hmong women are not allowed to learn Hmong rituals and customs, but Mee is one of the very few Hmong women who has knowledge of these, from her father who was a shaman.

Bophia So- Bophia is bilingual and bicultural; she is a Khmer Rouge survivor and came to this country as a refugee. She is a domestic violence survivor and advocate for Cambodian women. Bophia has provided services for the Cambodian community for the past 6 years. She currently works with Cambodian families to address mental health issues and domestic violence.

Tracy Benson-Tracy has worked on youth issues in Madison, WI for the past 10 years. She has provided services to teens of color around issues of racial profiling, academic achievement, and juvenile justice. For C

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

4

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

1

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

3

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

Name	Cynthia Lin			
Home Address	1227 Spaight Street Madison WI 53703			
Occupation	Social Justice Coordinator-UW Madison			
Representing	Board President			
Term of Office		From:	07/2008	To: 07/2013
Name	Kristen Petroschius			
Home Address	1145 Petra Place Apt 1 Madison, WI 53713			
Occupation	YWCA Job Training Coordinator			
Representing	Treasurer			
Term of Office		From:	02/2007	To: 02/2012
Name	Margaret Afi Lake			
Home Address	1820 Fisher St Madison, WI 53713			
Occupation	After School Coordinator-Lussier Community Education Center			
Representing	Community			
Term of Office		From:	04/2008	To: 04/2013
Name	Mee Kong			
Home Address	5858 Oxbow Bend Madison, WI 53716			
Occupation	Economic Support Specialist-Dane County Human Services			
Representing	Community			
Term of Office		From:	04/2009	To: 04/2014
Name	Xee Sandy Vue			
Home Address	104 Deer Valley Road # 7 Madison, WI 53713			
Occupation	Polysomnographer-UW Health			
Representing	Community			
Term of Office		From:	04/2009	To: 04/2014
Name	Ali Brooks			
Home Address	1346 Rutledge St. #2 Madison, WI 53703			
Occupation	Student-UW Madison			
Representing	Community			
Term of Office		From:	06/2009	To: 06/2014
Name	Mario Sierra			
Home Address	615 West Main Street. #310 Madison, WI 53703			
Occupation	Program Coordinator-Centro Hispano			
Representing	Community			
Term of Office		From:	06/2009	To: 06/2014
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
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Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

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Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	6	100%	7	100%	13	100%
GENDER						
MALE	0	0%	1	14%	5	38%
FEMALE	6	100%	6	86%	7	54%
UNKNOWN/OTHER	0	0%	0	0%	1	8%
TOTAL GENDER	6	100%	7	100%	13	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	6	46%
18-59 YRS	6	100%	6	86%	5	38%
60 AND OLDER	0	0%	1	14%	2	15%
TOTAL AGE	6	100%	7	100%	13	100%
RACE*						0
WHITE/CAUCASIAN	0	0%	2	29%	2	15%
BLACK/AFRICAN AMERICAN	1	17%	1	14%	3	23%
ASIAN	5	83%	3	43%	8	62%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	1	14%	0	0%
TOTAL RACE	6	100%	7	100%	13	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	1	14%	0	0%
NOT HISPANIC OR LATINO	6	100%	6	86%	13	100%
TOTAL ETHNICITY	6	100%	7	100%	13	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	2	15%

*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	126,523	187,855	205,750
Taxes	12,027	14,041	17,060
Benefits	5,425	18,140	17,214
SUBTOTAL A.	143,975	220,036	240,024
B. OPERATING			
All "Operating" Costs	71,301	65,716	50,951
SUBTOTAL B.	71,301	65,716	50,951
C. SPACE			
Rent/Utilities/Maintenance	3,600	4,200	4,500
Mortgage (P&I) / Depreciation / Taxes	1,500	1,500	1,500
SUBTOTAL C.	5,100	5,700	6,000
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	220,376	291,452	296,975
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

14.0%

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.

Freedom, Inc's staff retention rate is extremely good. In the past 5 years we have had only one staff leave our agency. Freedom, Inc's policy of hiring people culturally/linguistically/gender/age appropriate for each job also helps to keep the programs and environment positive and engaging. Most importantly Freedom, Inc encourages, supports and invest in the professional and personal growth and development of our staffs. We believe in paying our staffs competitive wages and investing in their future.

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.

[illegible]

TOTAL PERSONNEL COSTS:	205,750
------------------------	---------

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

[illegible][illegible]

ORGANIZATION:

Freedom, Inc

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	74,562	47,268	26,694	600	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	94,618	67,704	22,414	4,500	0
TOTAL REVENUE	169,180	114,972	49,108	5,100	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	61,640	54,996	6,044	600	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	95,482	63,960	26,722	4,800	0
TOTAL REVENUE	157,122	118,956	32,766	5,400	0

*OTHER GOVT 2011

Source	Amount	Terms
Dept of Children and Families	61,640	DV Services: 12 months
	0	
	0	
	0	
	0	
TOTAL	61,640	

**OTHER 2011

Source	Amount	Terms
Robert W Johnson Foundation	82,262	Social Justice Services; 12 months
Donations/Contributions	9,320	Unrestricted; varies
In-kind Donations	3,900	Rent & Utilities; 12 months
	0	
	0	
TOTAL	95,482	

1. AGENCY CONTACT INFORMATION

Organization	FAMILY SERVICE MADISON		
Mailing Address	128 EAST OLIN AVENUE MADISON WI 53713		
Telephone	606-316-1127		
FAX	608-252-1333		
Admin Contact	DAVID JOHNSON		
Financial Contact	CHARLES BRIDWELL		
Website	WWW.FSMAD.ORG		
Email Address	DAVIDJ@FSMAD.ORG		
Legal Status	Private: Non-Profit		
Federal EIN:	39-0806186		
State CN:			
DUNS #	46531083		

2. CONTACT INFORMATION

A	BRIDGES					
	Contact:	Doug McLain	Phone:	316-1118	Email:	dougmc@fsmad.org
B	Program B					
	Contact:	Kathy Schoff	Phone:	316-1135	Email:	kathys@fsmad.org
C	Program C					
	Contact:		Phone:		Email:	
D	Program D					
	Contact:		Phone:		Email:	
E	Program E					
	Contact:		Phone:		Email:	
F	Program F					
	Contact:		Phone:		Email:	
G	Program G					
	Contact:		Phone:		Email:	
H	Program H					
	Contact:		Phone:		Email:	
I	Program I					
	Contact:		Phone:		Email:	
J	Program J					
	Contact:		Phone:		Email:	
K	Program K					
	Contact:		Phone:		Email:	
L	Program L					
	Contact:		Phone:		Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	1,432,687	1,354,742	1,354,742	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	5,264	5,282	5,282	2,387	2,895	0	0
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC	187,757	168,930	168,930	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT		0	0	0	0	0	0
FUNDRAISING DONATIONS		0	0	0	0	0	0
USER FEES	673,795	672,000	672,000	0	2,004	0	0
OTHER	465,073	400,360	400,360	11,440	0	0	0
TOTAL REVENUE	2,764,576	2,601,314	2,601,314	13,827	4,899	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						1,354,742
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						168,930
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						0
USER FEES	0						669,996
OTHER	0						388,920
TOTAL REVENUE	0						2,582,588

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Providing human services to instill hope and promote wellness in our community.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Family Service has been certified by the Council on Accreditation (COA). COA is an international, independent, not-for-profit child and family service and behavioral healthcare accreditation organization. Family Service has been certified by the State of Wisconsin as an approved facility under Chapter 51 of the Wisconsin Statutes for the following programs CSAS –Outpatient Treatment HFS 75.13, CSAS-Prevention HFS 75.04, Mental Health Outpatient HFS 61.91, and Mental Health-Day Treatment for Children 1 HFS 40.11(2)(a) through September 30 2011, Certificate Number: 1327.

The Family Service Madison outpatient department employs therapists who are masters prepared and state licensed. Clinicians providing treatment to CVH clients have extensive experience addressing the priority objectives of the CVH project. They have participated in trauma informed training and incorporate this information into treatment practice. All clinicians in the unit have expertise in domestic violence issues including batterer's treatment and victim services. The agency provides 24 hour, 7 days a week crisis coverage for active clients. The team follows the agency and individual unit Quality Assurance or Performance and Quality Improvement Plan (PQI). The outpatient team assures quality by participating in two levels of case review, both technical and clinical. The program collects and uses outcome data for treatment planning and to monitor effectiveness. The team participates in individual and group clinical supervision.

Family Service Madison has the necessary infrastructure to provide outpatient services. This structure includes: direct service staff, supervisors and directors who are experienced and trained in providing outpatient counseling services; established program protocols, policies and procedures; established billing and reporting procedures and systems to pursue insurance revenue; HMO contracts and relationships with HMO triage personnel; and agency clinical resources.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

10

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

10

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**Patricia Faust**

Home Address

1216 Dolan Drive, Sun Prairie, WI 53590

Occupation

Police Detective

Representing

Term of Office

Term 2

From:

01/2010

To:

12/2013

Name**Dr. Joy Rice**

Home Address

2727 Marshall Ct, Madison, WI 53705

Occupation

Psychiatrist

Representing

Term of Office

Term 1

From:

01/2008

To:

12/2011

Name**David Steiner**

Home Address

9622 Sandhill Road, Middleton, WI 53562

Occupation

Management Consultant

Representing

Term of Office

Term 1

From:

01/2008

To:

12/2011

Name**Glenn Krieg**

Home Address

7025 Raymond Road

Occupation

CPA

Representing

Term of Office

Term 2

From:

01/2010

To:

12/2013

Name**Ileana Rodriguez**

Home Address

21 N. Park Street, Madison, WI 53715

Occupation

Senior Outreach Specialist

Representing

Term of Office

Term 1

From:

01/2007

To:

12/2010

Name**T. Michael Osborne**

Home Address

2912 Marketplace Drive, Madison, WI 53719

Occupation

Property Management

Representing

Term of Office

Term 2

From:

01/2010

To:

12/2013

Name**Christine Kenyon**

Home Address

PO Box 8950, Madison WI 53708

Occupation

Property / Liability Insurance Specialist

Representing

Term of Office

Term 1

From:

01/2009

To:

12/2012

Name**Janet Anthon**

Home Address

2 E Gilman Street

Occupation

Insurance Executive

Representing

Term of Office

Term 1

From:

01/2009

To:

12/2012

AGENCY GOVERNING BODY cont.

Name	Farrah Rifelj			
Home Address	700 Firststar Plaza, Madison, WI 53701			
Occupation	Attorney			
Representing				
Term of Office	Term 1	From:	01/2010	To: 12/2013
Name	Christopher Howe			
Home Address	PO Box 8046, Madison, WI 53718			
Occupation	Credit Union Executive			
Representing				
Term of Office	Term 2	From:	01/2010	To: 12/2013
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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

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Home Address

Occupation

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Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	52	100%	10	100%	0	0%
GENDER						
MALE	15	29%	4	40%	0	0%
FEMALE	37	71%	6	60%	0	0%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	52	100%	10	100%	0	0%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	49	94%	10	100%	0	0%
60 AND OLDER	3	6%	0	0%	0	0%
TOTAL AGE	52	100%	10	100%	0	0%
RACE*						0
WHITE/CAUCASIAN	48	92%	9	90%	0	0%
BLACK/AFRICAN AMERICAN	3	6%	0	0%	0	0%
ASIAN	1	2%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	1	10%	0	0%
TOTAL RACE	52	100%	10	100%	0	0%
ETHNICITY						
HISPANIC OR LATINO	0	0%	1	10%	0	0%
NOT HISPANIC OR LATINO	52	100%	9	90%	0	0%
TOTAL ETHNICITY	52	100%	10	100%	0	0%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	1,677,021	1,599,880	1,599,880
Taxes	124,491	120,621	120,621
Benefits	251,780	230,485	230,485
SUBTOTAL A.	2,053,292	1,950,986	1,950,986
B. OPERATING			
All "Operating" Costs	421,927	442,223	442,223
SUBTOTAL B.	421,927	442,223	442,223
C. SPACE			
Rent/Utilities/Maintenance	95,691	79,500	79,500
Mortgage (P&I) / Depreciation / Taxes	115,598	128,605	128,605
SUBTOTAL C.	211,289	208,105	208,105
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	2,686,508	2,601,314	2,601,314
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

10.0%

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.

[illegible]

TOTAL PERSONNEL COSTS:	1,599,880
-------------------------------	------------------

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

[illegible][illegible]

ORGANIZATION:

FAMILY SERVICE MADISON

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	1,354,742	1,016,057	230,306	108,379	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	168,930	126,698	28,718	13,514	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	669,996	502,497	113,899	53,600	0
OTHER	388,920	291,690	66,116	31,114	0
TOTAL REVENUE	2,582,588	1,936,942	439,039	206,607	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	1,354,742	1,016,057	230,306	108,379	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	168,930	126,698	28,718	13,514	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	669,996	502,497	113,899	53,600	0
OTHER**	388,920	291,690	66,116	31,114	0
TOTAL REVENUE	2,582,588	1,936,942	439,039	206,607	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
Rent Income	122,680	
EAP Contracts	68,020	
Management Contracts	188,547	
Other	9,673	
	0	
TOTAL	388,920	

1. AGENCY CONTACT INFORMATION

Organization	Irwin A and Robert D Goodman Community Center		
Mailing Address	149 Waubesa St.		
Telephone	241-1574		
FAX	241-1518		
Admin Contact	Becky Steinhoff		
Financial Contact	Mary Smith		
Website	www.goodmancenter.org		
Email Address	becky@goodmancenter.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1919172		
State CN:			
DUNS #	825816002		

2. CONTACT INFORMATION

A	Program A- Elementary School Childcare		
	Contact: Angela Tortorice	Phone: 241-1574	Email: angela@goodmancenter.org
B	Program B- Parents leading Parents		
	Contact: Amy Bennett	Phone: 241-1574	Email: amy@goodmancenter.org
C	Program C- Preschool Childcare		
	Contact: Angela Tortorice	Phone: 241-1574	Email: angela@goodmancenter.org
D	Program D- Middle School Achievement		
	Contact: Meme Kintner	Phone: 241-1574	Email: meme@goodmancenter.org
E	Program E-TEEN (Teen Education and Empliment Network)		
	Contact: Norma Jean Simon	Phone: 241-1574	Email: normajeane@goodmancenter.org
F	Program F- Neighborhood Center Support		
	Contact: Becky Steinhoff	Phone: 241-1574	Email: becky@goodmancenter.org
G	Program G- Girls Inc		
	Contact: Meme Kintner	Phone: 241-1574	Email: meme@goodmancenter.org
H	Program H- High School Achievement		
	Contact: Meme Kintner	Phone: 241-1574	Email: meme@goodmancenter.org
I	Program I- Senior Services		
	Contact: Marlene Storms	Phone: 241-1574	Email: marlene@goodmancenter.org
J	Program J Supporting Successful Employment		
	Contact: Tanya Martinez Knauer	Phone: 241-1574	Email: tanyamk@goodmancenter.org
K	Program K		
	Contact:	Phone:	Email:
L	Program L		
	Contact:	Phone:	Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	8,900	17,121	17,566	0	0	0	9,345
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	228,326	228,011	271,758	91,772	10,000	41,770	22,989
MADISON-CDBG	43,965	43,965	55,000	0	0	0	0
UNITED WAY ALLOC	85,670	78,303	104,243	29,925	10,000	0	7,035
UNITED WAY DESIG	42,138	45,667	59,532	9,450	0	9,450	4,200
OTHER GOVT	406,051	489,250	504,263	100,000	45,000	17,010	57,750
FUNDRAISING DONATIONS	835,597	818,128	827,198	69,300	15,000	118,003	40,880
USER FEES	524,470	623,900	654,595	115,500	0	77,490	0
OTHER	220,811	35,000	36,750	0	0	0	0
TOTAL REVENUE	2,395,928	2,379,345	2,530,905	415,947	80,000	263,723	142,199

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	K
DANE CO HUMAN SVCS	0	0	8,221	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	12,000	0	12,364	60,344	7,000	13,520	0
MADISON-CDBG	0	55,000	0	0	0	0	0
UNITED WAY ALLOC	10,000	0	0	21,593	13,690	0	0
UNITED WAY DESIG	11,832	0	6,300	13,300	5,000	0	0
OTHER GOVT	45,000	22,131	17,500	40,453	0	6,000	0
FUNDRAISING DONATIONS	66,355	21,420	81,060	108,184	54,846	6,200	0
USER FEES	0	231,550	0	5,250	10,605	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	145,187	330,101	125,445	249,124	91,141	25,720	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						12,000
UNITED WAY DESIG	0						0
OTHER GOVT	0						153,419
FUNDRAISING DONATIONS	0						245,950
USER FEES	0						214,200
OTHER	0						36,750
TOTAL REVENUE	0						662,319

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

We strengthen lives in our community

In fulfilling its mission GCC creates and coordinates space, programs, and services that reflect the community's ethnic and economic diversity: builds a sense of community; Provides activities, education, social development and nourishment to at-risk children, parents and seniors; Provide emergency food; Organizes community events for education, socializing and celebration; Organize volunteer opportunities; Provide community space ; Provides information about community issues, people and events; Refers people requesting assistance to appropriate agency

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Goodman Community Center (GCC) was founded in 1954 and today GCC is the largest community center in Madison, offering the most diverse range of programming to people of all ages. GCC has always targeted programs to serve lower-income individuals who do not have the resources and supports needed to reach their maximum potential. The majority of the focus of the agency has been on children and adolescents with higher risk factors and multiple barriers impeding their track to success, although in recent years, programming for seniors, parents and the broader community has taken on a central role. GCC has a diverse workforce with 43% of the employees being of color. GCC has long term retention of staff with nine staff having more than 10 years with the agency and eighteen having more than five years.

GCC is in an excellent position to provide both the programmatic and fiscal oversight for the programs in this application. GCC has a solid reputation in the community for developing high quality programs and for being accountable to both stakeholders and participants. In the last 20 years, the organization has grown more than 600% from a \$200,000 budget supporting 3 FTE to a \$2.4M budget supporting 44 FTE. The reputation and history of the organization and long retention of Directing/Coordinating staff resulted in this tremendous growth and the need for a bigger facility. In 2008 the Staff and Board completed a highly successful capital campaign raising \$12.5M to renovate a historic manufacturing building into a 47,000 square foot, state of the art community center. The GCC has a strong history of doing what needs to be done and involving the correct team of experts to do a phenomenal job with maximum impact. The success of programming and partnerships at the new facility is impressive. In 2009 GCC saw 39,775 unduplicated participants and 144,000 visitors come through the doors (compared with 11,000 unduplicated individuals in 2008).

GCC has had the pleasure of participating in several large scale local and national evaluations in addition to the ongoing measurements that occur within every program. Through participation in regular evaluation, Staff and Board know that the programs make a difference in the lives of the participants. For example, GCC adolescents are in school more often, they do better academically, they have positive connections to peers and adults and self report feeling connected to the community. Because of the focus on service and leadership, adolescents report feeling valued in the community and that they have made their community a better place. In the last 2 years, GCC has been 100% successful in preparing our preschoolers to succeed at school. The elementary programs have forged new relationships with the primary schools and are beginning to see remarkable results in kids behaviors, academic progress and parent participation.

GCC is now in a position of offering expanded resources to parents and other adults to assist with their skill development. GCC parent group has grown tremendously and parents are reporting that the program relieves their stress and gives them better coping skills.

GCC has successfully moved into the youth employment arena and is excited about being able to play a role in the success of adult employment.

GCC is now in a position of offering expanded resources to parents and other adults to assist with their skill development. GCC parent group has grown tremendously and parents are reporting that the program relieves their stress and gives them better coping skills.

GCC has successfully moved into the youth employment arena and is excited about being able to play a role in the success of adult employment. . GCC is now in a position of offering expanded resources to parents and other adults to assist with their skill development. GCC parent group has grown tremendously and parents are reporting that the program relieves their stress and gives them better coping skills.

GCC has successfully moved into the youth employment arena and is excited about being able to play a role in the success of adult employment.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

7

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

7

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

up to 15

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

Name	Peter Vogel			
Home Address	1135 Cty Hwy BB Deerfield WI			
Occupation	President and CEO, Vogel Brothers Bldg.			
Representing	President of the Board			
Term of Office	3 years	From:	03/2009	To: 03/2012
Name	Michael Goodman			
Home Address	2314 Sommers Ave			
Occupation	Associate Director UW-Madison's Center for the Humanities			
Representing	Vice President of the Board			
Term of Office	3 years	From:	03/2010	To: 03/3013
Name	Ann Brickson			
Home Address	2226 Lakeland Ave			
Occupation	Program Coordinator WI Coalition Against Domestic Violence			
Representing	Secretary of the Board			
Term of Office	3 years	From:	03/2009	To: 03/2012
Name	David Seligman			
Home Address	520 Miller Ave			
Occupation	Retired Budget Analyst for the State of WI			
Representing	Treasurer			
Term of Office	3 years	From:	03/2008	To: 03/2011
Name	Bonnie Anderson			
Home Address	3034 Atwood			
Occupation	Dept. of Justice Director of Budget and Finance			
Representing				
Term of Office	3	From:	03/2008	To: 03/2011
Name	Gil de Las Alas			
Home Address	910 Mayer Ave			
Occupation	Director of Human Resources, Kraft Foods			
Representing	business			
Term of Office	3	From:	05/2010	To: 03/2013
Name	John Givens			
Home Address	4216 Mandrake			
Occupation	Director, Crossroads Youth Mentoring and Support			
Representing				
Term of Office	3	From:	03/2009	To: 03/2012
Name	Tom Hecht			
Home Address	1349 Jennifer			
Occupation	CEO, Givemoney.com			
Representing				
Term of Office	3	From:	03/2010	To: 03/2013

AGENCY GOVERNING BODY cont.

Name	Ernie Martinez			
Home Address	2730 Lakeland Ave			
Occupation	Division Chief, Madison Fire Dept			
Representing				
Term of Office	3	From:	03/2009	To: 03/2012
Name	Judy Olson			
Home Address	518 Clemons			
Occupation	Grant Writer/Executive Assistant, Operation Fresh Start			
Representing				
Term of Office	3	From:	03/2009	To: 03/2012
Name	Jenny Pressman			
Home Address	1133 Rutledge			
Occupation	President of Pressman Consulting			
Representing				
Term of Office	3	From:	03/2009	To: 03/2012
Name	Mary Lang Sollinger			
Home Address	1206 Sherman Ave			
Occupation	Finance Director, Demographic Party of WI			
Representing				
Term of Office	3	From:	03/2009	To: 03/2012
Name	Lee Thomas			
Home Address	4836 Starker			
Occupation	retired, East High Principal			
Representing				
Term of Office	3	From:	03/2009	To: 03/2012
Name	Luis Yudice			
Home Address	23 Sturbridge Cir			
Occupation	Safety Director, Madison Metropolitan School District			
Representing				
Term of Office	3	From:	03/2009	To: 03/2012
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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

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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	74	100%	14	100%	600	100%
GENDER						
MALE	28	38%	9	64%	192	32%
FEMALE	46	62%	5	36%	408	68%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	74	100%	14	100%	600	100%
AGE						
LESS THAN 18 YRS	16	22%	0	0%	127	21%
18-59 YRS	51	69%	12	86%	389	65%
60 AND OLDER	7	9%	2	14%	84	14%
TOTAL AGE	74	100%	14	100%	600	100%
RACE*						0
WHITE/CAUCASIAN	42	57%	11	79%	377	63%
BLACK/AFRICAN AMERICAN	26	35%	2	14%	123	21%
ASIAN	2	3%	1	7%	12	2%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	2	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	4	5%	0	0%	0	0%
Black/AA & White/Caucasian	3	75%	0	0%	0	0%
Asian & White/Caucasian	1	25%	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%	86	14%
TOTAL RACE	74	100%	14	100%	600	100%
ETHNICITY						
HISPANIC OR LATINO	2	3%	2	14%	18	3%
NOT HISPANIC OR LATINO	72	97%	12	86%	582	97%
TOTAL ETHNICITY	74	100%	14	100%	600	100%
PERSONS WITH DISABILITIES	3	4%	0	0%	unknown	#VALUE!

*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	1,310,522	0	0
Taxes	100,474	0	0
Benefits	188,879	0	0
SUBTOTAL A.	1,599,875	1,554,229	1,653,847
		ERROR	ERROR
B. OPERATING			
All "Operating" Costs	660,103	0	0
SUBTOTAL B.	660,103	635,575	678,517
		ERROR	ERROR
C. SPACE			
Rent/Utilities/Maintenance	201,930	0	0
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	201,930	189,541	198,542
		ERROR	ERROR
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	2,461,908	2,379,345	2,530,905
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

13.0%

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)

The turnover rate of regular adult employees in 2009 is 13%.

The turnover rate for youth employees is significantly higher, but in most cases they are expected to be in the program only for 3-9 months for the training period.

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	2011 P			
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		A	B	C	D
						FTE	FTE	FTE	FTE
Executive Director *	1.00	72,000	1.00	75,600	36.35	0.10	0.05	0.10	0.05
Assistant Director *	1.00	52,000	1.00	54,600	26.25	0.10	0.05	0.05	0.05
Director of Finance *	1.00	50,000	1.00	52,500	25.24	0.10	0.05	0.05	0.05
Financial Assistant *	0.75	20,280	1.00	21,294	13.65	0.10	0.05	0.05	0.05
Director of Development *	1.00	46,000	1.00	48,300	23.22	0.05	0.05	0.05	0.05
Donor Relations Assist *	0.50	20,000	1.00	21,000	20.19	0.05	0.05	0.05	0.05
Facility Manager *	1.00	40,000	1.00	42,000	20.19	0.00	0.00	0.00	0.00
Facilities Admin Assistant *	1.00	27,040	1.00	28,392	13.65	0.00	0.00	0.00	0.00
Child and Family Advocate Social Worker *	0.75	32,760	1.00	34,398	22.05	0.00	1.00	0.00	0.00
Senior Services Coordinator *	0.75	24,180	1.00	25,389	16.28	0.00	0.00	0.00	0.00
Middle and HS Program Director *	1.00	48,000	1.00	50,400	24.23	0.00	0.00	0.00	0.25
Job Club Coordinator *	1.00	32,000	1.00	33,600	16.15	0.00	0.00	0.00	0.00
Girls Inc Coordonator *	0.80	22,464	1.00	23,587	14.21	0.00	0.00	0.00	0.00
MAP Coordinator *	0.80	22,464	1.00	23,587	14.18	0.00	0.00	0.00	0.80
Okeeffe YRC Coordinator *	0.75	24,180	1.00	25,389	16.28	0.00	0.00	0.00	1.00
Youth Worker *	1.00	23,920	1.00	25,116	12.08	0.00	0.00	0.00	0.25
HS Program Coordinator *	1.00	32,000	1.00	33,600	16.15	0.00	0.00	0.00	0.00
Childcare Director *	1.00	35,500	1.00	37,275	17.92	0.75	0.00	0.25	0.00
5 lead teachers *	5.00	130,000	1.00	136,500	13.13	0.60	0.00	0.40	0.00
5 Assistant Teachers *	3.25	77,740	1.00	81,627	12.08	0.60	0.00	0.40	0.00
PS Coordinator *	1.00	33,280	1.00	34,944	16.80	0.00	0.00	1.00	0.00
Elementary School Coordinator *	1.00	31,533	1.00	33,109	15.92	1.00	0.00	0.00	0.00
Program Chef *	1.00	28,000	1.00	29,400	14.13	0.00	0.00	0.00	0.00
Assist Program Chef	1.00	23,000	1.00	24,150	11.61	0.00	0.00	0.00	0.00
IW Café Manager *	1.00	30,000	1.00	31,500	15.14	0.00	0.00	0.00	0.00
Working Class Catering Manager *	1.00	30,000	1.00	31,500	15.14	0.00	0.00	0.00	0.00
2 Adult Café/catering staff *	1.50	37,440	1.00	39,312	12.60	0.00	0.00	0.00	0.00
15 youth employees	5.00	75,690	1.00	75,690	7.25	0.00	0.00	0.00	0.00
Front Desk Staff*	2.50	58,760	1.00	61,698	11.87	0.00	0.00	0.00	0.00
Office Manager *	1.00	32,240	1.00	33,852	16.28	0.05	0.05	0.05	0.05
Admin Assist *	0.50	11,700	1.00	12,285	11.81	0.05	0.05	0.05	0.05
TOTAL	40.85	1,224,171	31.00	1,281,595		3.55	1.40	2.50	2.70

TOTAL PERSONNEL COSTS: 1,281,595

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

PROPOSED FTEs DISTRIBUTED BY PROGRAM

E	F	G	H	I	J	K	L	Non-City
FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE
0.10	0.10	0.05	0.05	0.05	0.05	0.00	0.00	0.30
0.05	0.10	0.05	0.05	0.05	0.10	0.00	0.00	0.35
0.10	0.05	0.05	0.05	0.05	0.05	0.00	0.00	0.40
0.10	0.05	0.05	0.05	0.05	0.05	0.00	0.00	0.40
0.05	0.05	0.05	0.05	0.05	0.05	0.00	0.00	0.50
0.05	0.05	0.05	0.05	0.05	0.05	0.00	0.00	0.50
0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1.00	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	1.00	0.00	0.00	0.00	0.00
0.25	0.00	0.25	0.25	0.00	0.00	0.00	0.00	0.00
1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.20	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	0.25	0.50	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	1.00	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	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.05	0.05	0.05	0.05	0.05	0.05	0.00	0.00	0.50
0.05	0.05	0.05	0.05	0.05	0.05	0.00	0.00	0.50
1.80	3.50	1.90	2.35	1.40	0.45	0.00	0.00	9.45

[illegible]

ORGANIZATION:

Irwin A and Robert D Goodman Community Center

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	8,000	8,000	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	153,419	61,419	92,000	0	0
FUNDRAISING DONATIONS	234,238	234,238	0	0	0
USER FEES	204,000	54,000	100,000	50,000	0
OTHER	35,000	0	35,000	0	0
TOTAL REVENUE	634,657	357,657	227,000	50,000	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	12,000	12,000	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	153,419	61,419	92,000	0	0
FUNDRAISING DONATIONS	245,950	245,950	0	0	0
USER FEES	214,200	56,700	105,000	52,500	0
OTHER**	36,750	0	36,750	0	0
TOTAL REVENUE	662,319	376,069	233,750	52,500	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	ERROR	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	ERROR	

1. AGENCY CONTACT INFORMATION

Organization	Girl Scouts of Wisconsin - Badgerland Council, Inc.		
Mailing Address	2710 Ski Lane, Madison WI 53713		
Telephone	608-276-8500		
FAX	608-276-9160		
Admin Contact	Rachel Whitmore		
Financial Contact	Cliff Konkol		
Website	www.gsbadgerland.org		
Email Address	whitmorer@gsbadgerland.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-0806331		
State CN:	0		
DUNS #			

2. CONTACT INFORMATION

A	Outreach - Girl Scout Leadership Experience			
	Contact:	Sarah Rogers	Phone:	6082761147
			Email:	rogerss@gsbadgerland.org
B	Power-Up			
	Contact:	Sarah Rogers	Phone:	608.276.1147
			Email:	rogerss@gsbadgerland.org
C	Program C			
	Contact:		Phone:	
			Email:	
D	Program D			
	Contact:		Phone:	
			Email:	
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		0	0	0	0	0	0
DANE CO CDBG		0	40,000	0	0	0	0
MADISON-COMM SVCS		0	0	0	0	0	0
MADISON-CDBG		0	40,000	15,000	25,000	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG		304,436	304,436	0	0	0	0
OTHER GOVT		4,176	4,176	0	0	0	0
FUNDRAISING DONATIONS		3,191,924	3,191,924	0	0	0	0
USER FEES		681,437	681,437	0	0	0	0
OTHER		205,552	125,552	0	0	0	0
TOTAL REVENUE	0	4,387,525	4,387,525	15,000	25,000	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						40,000
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						304,436
OTHER GOVT	0						4,176
FUNDRAISING DONATIONS	0						3,191,924
USER FEES	0						681,437
OTHER	0						125,552
TOTAL REVENUE	0						4,347,525

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

"Girl Scouting builds girls of courage, confidence and character, who make the world a better place!" - Girl Scout USA Mission Statement, adopted by the Girl Scouts of Wisconsin - Badgerland Council

5. AGENCY EXPERIENCE AND QUALIFICATIONS

The staff and Board of Directors of the Girl Scouts of Wisconsin – Badgerland Council are very diverse in their personal and professional background. Those diverse differences are what make our team very capable of relating to our girl population/clients and change with them as their needs and desires change. In part, our team's experience includes backgrounds in public relations, integrated marketing communications, fire and police public service, human resources, athletics, nursing, high level government, all stages of education from primary school to college higher education, advertising, accounting and finance, financial advising, and law. The majority of our staff is college educated, with many completed or currently working on Master's degrees and law degrees. Today's girls who join Girl Scouting are looking for more than their mother's Girl Scouts and want new and innovative programming. Our diverse staff and board allow us to relate more to our population and deliver the best services possible.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

6

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

6

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

16

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

Name	Bonnie Wetter - Board Chair				
Home Address	500 E. Grand Avenue, Beloit, WI 53511				
Occupation	Banking				
Representing					
Term of Office	2 years	From:	06/2009	To:	06/2011
Name	Sharon Imes - 1st Vice Chair				
Home Address	3465 Ebner Coulee Road, LaCrosse, WI 54601				
Occupation	Arbitrator				
Representing					
Term of Office	2 years	From:	06/2009	To:	06/2011
Name	Emily Shea - 2nd Vice Chair				
Home Address	749 North Star Drive, Madison, WI 53718				
Occupation	Marketing				
Representing					
Term of Office	2 years	From:	06/2009	To:	06/2011
Name	Agnes Hughes - Secretary				
Home Address	P.O. Box 600, Cassville, WI 53806				
Occupation	Finance				
Representing					
Term of Office	2 years	From:	06/2009	To:	06/2011
Name	Jane Tereba - Treasurer				
Home Address	6210 Sandstone Drive. Madison, WI 53719				
Occupation	Accounting				
Representing					
Term of Office	2 years	From:	06/2009	To:	06/2011
Name	Jennette Bradley - Badgerland Council CEO				
Home Address	2710 Ski Lane, Madison, WI 53713				
Occupation	Girl Scouts				
Representing					
Term of Office	2 years - renewable	From:	06/2009	To:	06/2011
Name	Andrea Barber				
Home Address	729 Aztalan Drive, Madison, WI 53718				
Occupation	Advertising				
Representing					
Term of Office	2 years	From:	06/2009	To:	06/2011
Name	Bruce Bradley				
Home Address	202 Clifton Street, P.O. Box 33, Cobb, WI 53526				
Occupation	Retired Educator				
Representing					
Term of Office	2 years	From:	06/2009	To:	06/2011

AGENCY GOVERNING BODY cont.

Name	Jose Carillo			
Home Address	125 Winesap Drive, Janesville, WI 53548			
Occupation	Police/Fire Commissioner			
Representing				
Term of Office	2 years	From:	06/2009	To: 06/2011
Name	Susan Fischer			
Home Address	583 Park Lane, Madison, WI 53711			
Occupation	Financial Aid Advisor - Education			
Representing				
Term of Office	2 years	From:	06/2009	To: 06/2011
Name	A.Lanier Gordon, Jr.			
Home Address	954 11th Street, Beloit, WI 53511			
Occupation	Human Resource Manager			
Representing				
Term of Office	2 years	From:	06/2009	To: 06/2011
Name	Karen Knox			
Home Address	609 Weber Parkway, Lancaster, WI 53813			
Occupation	President - South West Technical College			
Representing				
Term of Office	2 years	From:	06/2009	To: 06/2011
Name	Monica Le Grand Trudell			
Home Address	5305 Lincoln Road, Oregon, WI 53575			
Occupation	Owner/VP - Peak Performance Assoc.			
Representing				
Term of Office	2 years	From:	06/2009	To: 06/2011
Name	Cari Pohl			
Home Address	500 E. Grand Avenue, Beloit, WI 53511			
Occupation	Banking			
Representing				
Term of Office	2 years	From:	06/2009	To: 06/2011
Name	Barbara Stockhausen			
Home Address	935 Siemers Street, Platteville, WI 53818			
Occupation	H&R Block branch owner			
Representing				
Term of Office	2 years	From:	06/2009	To: 06/2011
Name	Connie Troyanek			
Home Address	2726 Shelby Road, LaCrosse, WI 54601			
Occupation	School Nurse			
Representing				
Term of Office	2 years	From:	06/2009	To: 06/2011
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
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Term of Office		From:	mm/yyyy	To:	mm/yyyy
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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	40	100%	16	100%	5,678	100%
GENDER						
MALE	4	10%	3	19%	333	6%
FEMALE	36	90%	13	81%	4,834	85%
UNKNOWN/OTHER	0	0%	0	0%	511	9%
TOTAL GENDER	40	100%	16	100%	5,678	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	38	95%	13	81%	4,475	79%
60 AND OLDER	2	5%	3	19%	1,203	21%
TOTAL AGE	40	100%	16	100%	5,678	100%
RACE*						0
WHITE/CAUCASIAN	37	93%	15	94%	4,956	87%
BLACK/AFRICAN AMERICAN	2	5%	1	6%	57	1%
ASIAN	0	0%	0	0%	36	1%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	22	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	5	0%
MULTI-RACIAL:	0	0%	0	0%	9	0%
Black/AA & White/Caucasian	0	0%	0	0%	6	67%
Asian & White/Caucasian	0	0%	0	0%	2	22%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	1	11%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	1	3%	0	0%	593	10%
TOTAL RACE	40	100%	16	100%	5,678	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	90	2%
NOT HISPANIC OR LATINO	40	100%	16	100%	5,588	98%
TOTAL ETHNICITY	40	100%	16	100%	5,678	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	0	2,100,645	2,100,645
Taxes	0	199,409	199,409
Benefits	0	313,533	313,533
SUBTOTAL A.	0	2,613,587	2,613,587
B. OPERATING			
All "Operating" Costs	0	1,371,323	1,371,323
SUBTOTAL B.	0	1,371,323	1,371,323
C. SPACE			
Rent/Utilities/Maintenance	0	273,369	273,369
Mortgage (P&I) / Depreciation / Taxes	0		
SUBTOTAL C.	0	273,369	273,369
D. SPECIAL COSTS			
Assistance to Individuals	0	129,246	129,246
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	129,246	129,246
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	129,246	129,246
TOTAL OPERATING EXPENSES	0	4,387,525	4,387,525
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

NA

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.

On June 1, 2009 the Girl Scouts of Wisconsin – Badgerland Council was formed from a merger of three smaller local councils including Badger Council in Beloit, Riverland Council in LaCrosse and Black Hawk Council in Madison. During that merger many staff were rearranged and some took an early retirement. Therefore, the staff structure from 2009 to present is totally different and we are unable to compare retention rates. That is also why there is no budget for Badgerland Council in 2009; because the entity did not exist in whole until after 2009 and the merger was complete.

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
CEO	1.00	100,000	1.00	100,000	0.00	0.00	0.00	0.00
COO	1.00	72,000	1.00	72,000	0.00	0.00	0.00	0.00
CFO	1.00	85,000	1.00	0	0.00	0.00	0.00	0.00
Communications Mgr	1.00	48,776	1.00	48,776	0.00	0.00	0.00	0.00
Staff Accountant	1.00	38,000	1.00	38,000	0.00	0.00	0.00	0.00
Technology Director	1.00	52,624	1.00	52,624	0.00	0.00	0.00	0.00
Membership Assistant	1.00	27,300	1.00	27,300	0.00	0.00	0.00	0.00
Membership Specialist	11.00	355,969	1.00	355,969	0.00	0.00	0.00	0.00
Registrar	2.00	63,254	2.00	63,254	0.00	0.00	0.00	0.00
Volunteer Coordinator	1.00	28,840	1.00	28,840	0.00	0.00	0.00	0.00
Volunteer Development Specialist	1.00	36,000	1.00	36,000	0.00	0.00	0.00	0.00
Camp Director	1.60	60,986	1.60	60,986	0.00	0.00	0.00	0.00
Product Sales	3.00	134,537	3.00	134,537	0.00	0.00	0.00	0.00
Program Specialist	2.00	62,883	2.00	62,883	0.00	0.00	0.00	0.00
Property Manager	3.00	86,773	3.00	86,773	0.00	0.00	0.00	0.00
Camp Staff	62.00	152,000	62.00	152,000	0.00	0.00	0.00	0.00
Program/Property Manager	1.00	55,200	1.00	55,200	0.00	0.00	0.00	0.00
Fund Development Manager	1.00	50,000	1.00	50,000	0.00	0.00	0.00	0.00
Executive Assistant	1.00	36,500	1.00	36,500	0.00	0.00	0.00	0.00
Retail Manager	2.00	55,070	2.00	55,070	0.00	0.00	0.00	0.00
Retail Clerk	0.40	6,448	0.40	6,448	0.00	0.00	0.00	0.00
Receptionist	1.00	23,400	1.00	23,400	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	100.00	1,631,560	90.00	1,546,560		0.00	0.00	0.00

TOTAL PERSONNEL COSTS:	1,546,560
-------------------------------	------------------

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

[illegible][illegible]

ORGANIZATION:

Girl Scouts of Wisconsin - Badgerland Council

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	304,436	0	304,436	0	0
OTHER GOVT	4,176	0	4,176	0	0
FUNDRAISING DONATIONS	3,191,924	1,878,869	1,040,111	272,944	0
USER FEES	681,437	552,191		0	129,246
OTHER	165,552	165,552		0	0
TOTAL REVENUE	4,347,525	2,596,612	1,348,723	272,944	129,246

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	40,000	0	40,000	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	304,436	0	304,436	0	0
OTHER GOVT*	4,176	0	4,176	0	0
FUNDRAISING DONATIONS	3,191,924	1,918,869	1,000,111	272,944	0
USER FEES	681,437	552,191		0	129,246
OTHER**	125,552	125,552		0	0
TOTAL REVENUE	4,347,525	2,596,612	1,348,723	272,944	129,246

*OTHER GOVT 2011

Source	Amount	Terms
Crop	3,546	
Milk Rebate	630	
	0	
	0	
	0	
TOTAL	4,176	

**OTHER 2011

Source	Amount	Terms
Program Related Revenue	106,376	
Office misc.	14,763	
Publication Ads	4,413	
	0	
	0	
TOTAL	125,552	

1. AGENCY CONTACT INFORMATION

Organization	Independent Living, Inc		
Mailing Address	815 Forward Drive		
Telephone	(608) 274-7900		
FAX	(608) 274-9181		
Admin Contact	Linda Lane		
Financial Contact	Joyce Behrend		
Website	www.indepenliving.com		
Email Address	llane@indepenliving.com		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1186642		
State CN:	ES12144		
DUNS #	07-116-21-27		

2. CONTACT INFORMATION

A	OT/Home Modification			
	Contact:	linda lane	Phone:	274-7900
			Email:	llane@indepenliving.com
B	Home Share			
	Contact:	linda lane	Phone:	274-7900
			Email:	llane@indepenliving.com
C	Case Management-Housing Options			
	Contact:	linda lane	Phone:	274-7900
			Email:	llane@indepenliving.com
D	Health Advocate			
	Contact:	linda lane	Phone:	274-7900
			Email:	llane@indepenliving.com
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	204,954	47,511	47,511	0	0	0	0
DANE CO CDBG	106,806	35,016	50,000	50,000	0	0	0
MADISON-COMM SVCS		0	43,000	0	0	35,000	8,000
MADISON-CDBG	50,471	50,471	87,000	57,000	30,000	0	0
UNITED WAY ALLOC	194,902	178,252	186,530	0	0	0	0
UNITED WAY DESIG	20,887	18,730	18,730	0	0	0	0
OTHER GOVT	12,851	4,557	0	0	0	0	0
FUNDRAISING DONATIONS	200,243	173,500	150,000	0	0	0	0
USER FEES	1,596,219	1,732,180	1,821,186	57,500	5,000	0	0
OTHER	141,028	119,942	120,000	0	0	0	0
TOTAL REVENUE	2,528,361	2,360,159	2,523,957	164,500	35,000	35,000	8,000

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						47,511
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						186,530
UNITED WAY DESIG	0						18,730
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						150,000
USER FEES	0						1,758,686
OTHER	0						120,000
TOTAL REVENUE	0						2,281,457

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Independent Living, Inc. (ILI) enables adults and adults with disabilities throughout Dane County to live independent, safe and productive lives by providing a spectrum of services designed with the highest regard for their well-being and dignity.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Established in 1973 as a 501(c)(3) organization, Independent Living (ILI) has remained committed to addressing the current and future needs of a growing, aging population in Madison and the broader Dane County community. We have carefully managed our program, service and housing growth over a 37-year span to balance the need for increased services and housing options while maintaining the financial security of the organization. Our experience working with local organizations, businesses, clients and community leaders has translated into key organizational strengths. Independent Living, Inc. owns and operates 213 units of service supported affordable housing for older adults. Our housing consists of 69 units of garden style condominiums in Sun Prairie, 42 units of HUD 202 Supportive Housing for seniors in Fitchburg, and 92 units of service supported apartments and assisted living units on Segoe Road in Madison. We evaluate our processes and systems for both quality assurance in order to implement changes that respond to our clients' evolving needs. For example, we recently implemented changes to our Financial Management and Counseling in-home record keeping system. Our system changes have significantly reduced panic calls from clients who communicated concern that they had missed paying a bill. In 2008-2009, ILI successfully secured funding to implement a caregiver respite initiative that provides subsidized in-home services or a five-day stay at ILI's Segoe Gardens Assisted Living to low-income caregivers who cannot afford to pay for alternate care when they need time for business, personal and social activities. ILI instituted new procedures for volunteer recruitment and retention with increased volunteer support for critical programs. During 2009 we had over 700 volunteers providing 19,942 hours of service through Home Care/Respite, Homechore, Evening Meals on Wheels / Kibble on Wheels, Telephone Reassurance, and Friendly Visitor. We have had a consistency in leadership at both the staff and board level. Rita Giovannoni, CEO, has led ILI since 1989 and holds a Masters in Health Care Fiscal Management. Joyce Behrend has been CFO since 2005 and in August, 2009, ILI hired Linda Lane as our COO. Current Board Chair John R. Habeck is retired from WHEDA. Board Member Carol Koby will complete her second nine-year term on the board in 2010, and has brought significant exposure to the resources we provide through her communications expertise. Board Member Ted Waldbillig, Director of Sales, Mid-West Family Broadcasting, secured substantial in-kind promotions for our 2010 Evening Meals On Wheels March for Meals Campaign. ILI is currently in Phase One of a three-phase project to provide an aging in place options for seniors on the north side of Madison. This development, named Cherokee Prairie Senior Housing, will eventually include 97 independent service supported senior housing apartments, plus 24 assisted living and 24 memory care apartments.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

5

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

6

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

5-15

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

Name	John R. Habeck			
Home Address	505 Glenview Drive, Madison, WI 53716			
Occupation	Retired, WHEDA			
Representing				
Term of Office		From:	mm/yyyy	To: 08/2011
Name	Michael Losenegger			
Home Address	509 Reid Drive, Mt. Horeb, WI 53572			
Occupation	COO			
Representing	First Business Bank			
Term of Office		From:	mm/yyyy	To: 08/2010
Name	Carol Koby			
Home Address	3457 Nappe Drive, Middleton, WI 53562			
Occupation	Owner			
Representing	Koby Communications Services, LLC			
Term of Office		From:	mm/yyyy	To: 08/2010
Name	Nancy Jackman			
Home Address	2758 Fitchburg, WI 53711			
Occupation	Vice President			
Representing	AAA Wisconsin			
Term of Office		From:	mm/yyyy	To: 08/2010
Name	Todd Becker			
Home Address	22 Pelham Court, Madison, WI 53713			
Occupation	Attorney			
Representing	Coyne, Schultz, Becker & Bauer			
Term of Office		From:	mm/yyyy	To: 08/2010
Name	Peter Christman			
Home Address	prefers not to disclose			
Occupation	EVP/COO			
Representing	UW Medical Foundation			
Term of Office		From:	mm/yyyy	To: 08/2011
Name	Jennifer Knudson			
Home Address	prefers not to disclose			
Occupation	Associate			
Representing	Neider & Boucher, SC			
Term of Office		From:	mm/yyyy	To: 08/2011
Name	Jean MacCubbin			
Home Address	3530 Heather Crest, Madison, WI 53715-3325			
Occupation	Engineering Consultant			
Representing	Wisconsin Department of Commerce			
Term of Office		From:	mm/yyyy	To: 08/2011

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

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Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Ted Waldbillig				
692 Tamarack Way, Verona, WI 53593				
Director of Sales				
Mid-West Family Broadcasting				
	From:	mm/yyyy	To:	08/2011
Thomas Shorter				
prefers not to disclose				
Attorney				
Godfrey & Kahn, SC				
	From:	mm/yyyy	To:	08/2012
Carroll Heideman				
518 Caldys Place, Madison, WI 53711				
Retired, Public Educator; Editor				
	From:	mm/yyyy	To:	08/2011
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
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Term of Office	From:	mm/yyyy	To:	mm/yyyy
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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	108	100%	10	100%	734	100%
GENDER						
MALE	22	20%	5	50%	299	41%
FEMALE	86	80%	5	50%	435	59%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	108	100%	10	100%	734	100%
AGE						
LESS THAN 18 YRS	2	2%	0	0%	20	3%
18-59 YRS	86	80%	4	40%	559	76%
60 AND OLDER	20	19%	6	60%	155	21%
TOTAL AGE	108	100%	10	100%	734	100%
RACE*						0
WHITE/CAUCASIAN	95	88%	10	100%	601	82%
BLACK/AFRICAN AMERICAN	4	4%	0	0%	15	2%
ASIAN	5	5%	0	0%	18	2%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	2	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	2	2%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	3	0%
Black/AA & White/Caucasian	0	0%	0	0%	3	100%
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	2	2%	0	0%	95	13%
TOTAL RACE	108	100%	10	100%	734	100%
ETHNICITY						
HISPANIC OR LATINO	5	5%	0	0%	11	1%
NOT HISPANIC OR LATINO	103	95%	10	100%	723	99%
TOTAL ETHNICITY	108	100%	10	100%	734	100%
PERSONS WITH DISABILITIES	11	10%	0	0%	5	1%

*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	1,360,279	1,317,817	1,432,226
Taxes	157,595	157,186	170,832
Benefits	157,377	175,093	190,295
SUBTOTAL A.	1,675,251	1,650,096	1,793,353
B. OPERATING			
All "Operating" Costs	405,901	406,353	421,297
SUBTOTAL B.	405,901	406,353	421,297
C. SPACE			
Rent/Utilities/Maintenance	194,282	209,966	222,962
Mortgage (P&I) / Depreciation / Taxes	14,303	8,729	10,074
SUBTOTAL C.	208,585	218,695	233,036
D. SPECIAL COSTS			
Assistance to Individuals	73,544	82,780	73,871
Subcontracts, etc.	0	0	0
Affiliation Dues	2,544	2,235	2,400
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	76,088	85,015	76,271
SPECIAL COSTS LESS CAPITAL EXPENDITURE	76,088	85,015	76,271
TOTAL OPERATING EXPENSES	2,365,825	2,360,159	2,523,957
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

64.0%

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.

Independent Living's turnover for 2009 was 64%. An area of greater than normal turnover is at our Assisted Living Facility; we hire a good portion of nursing students who terminate over the summer and re-start every fall. One of our business work plan goals is to reduce turnover. Through employee initiatives and improvements our turnover rate for 1st quarter 2010 has decreased to 12.9%.

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
OTA*	0.7	23,763	1.0	33,946	16.32	0.4	0.0	0.0
COTA*	0.7	20,792	1.0	29,700	14.28	0.2	0.0	0.0
In-Home Services Manager*	1.0	39,140	1.0	40,500	19.47	0.0	0.2	0.0
In-Home Services Coordinator*	1.0	24,960	1.0	25,709	12.36	0.0	0.4	0.0
Human Resource Manager*	1.0	32,760	1.0	32,760	15.75	0.0	0.1	0.0
Community Outreach/Ed Director*	1.0	65,535	1.0	65,535	31.51	0.0	0.0	0.4
Volunteer Service Manager*	1.0	30,000	1.0	30,900	14.86	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
TOTAL	6.4	236,950	7.0	259,050		0.6	0.7	0.4

TOTAL PERSONNEL COSTS:	259,050
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# 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

[illegible][illegible]

ORGANIZATION:

Independent Living, Inc

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	47,511	42,411	1,566	3,534	0
DANE CO CDBG	0				
UNITED WAY ALLOC	178,252	99,956	66,989	6,452	4,855
UNITED WAY DESIG	18,730	11,320	7,029	381	0
OTHER GOVT	4,557	0	46	0	4,511
FUNDRAISING DONATIONS	171,000	87,020	56,887	3,626	23,467
USER FEES	1,674,939	1,269,912	216,340	188,687	0
OTHER	119,942	71,965	44,978	2,999	0
TOTAL REVENUE	2,214,931	1,582,584	393,835	205,679	32,833

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	47,511	42,411	1,566	3,534	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	186,530	107,220	62,033	6,777	10,500
UNITED WAY DESIG	18,730	11,320	7,029	381	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	150,000	88,475	57,838	3,687	0
USER FEES	1,758,686	1,333,408	227,157	198,121	0
OTHER**	120,000	72,000	45,000	3,000	0
TOTAL REVENUE	2,281,457	1,654,834	400,623	215,500	10,500

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	75,000	Property Management Fees
	25,000	Interest Income
	20,000	Miscellaneous Income
	0	
	0	
TOTAL	120,000	

1. AGENCY CONTACT INFORMATION

Organization	Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center		
Mailing Address	199 Kennedy Heights Madison, WI 53704-1645		
Telephone	(608) 244-0767		
FAX	(608) 661-9190		
Admin Contact	Alyssa Kenney		
Financial Contact	Alyssa Kenney		
Website	www.khcommunitycenter.org		
Email Address	director@khcommunitycenter.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1519846		
State CN:	1560-800		
DUNS #	804316669		

2. CONTACT INFORMATION

A	Early Childhood Program			
	Contact:	Alyssa Kenney	Phone:	244-0767
			Email:	director@khcommunitycenter.org
B	After School Program			
	Contact:	Alyssa Kenney	Phone:	244-0767
			Email:	director@khcommunitycenter.org
C	Youth Program			
	Contact:	Alyssa Kenney	Phone:	244-0767
			Email:	director@khcommunitycenter.org
D	Asain Outreach Program			
	Contact:	Alyssa Kenney	Phone:	244-0767
			Email:	director@khcommunitycenter.org
E	Girls Inc.			
	Contact:	Alyssa Kenney	Phone:	244-0767
			Email:	director@khcommunitycenter.org
F	Adult Resource Development			
	Contact:	Alyssa Kenney	Phone:	244-0767
			Email:	director@khcommunitycenter.org
G	Neighborhood Center Support			
	Contact:	Alyssa Kenney	Phone:	244-0767
			Email:	director@khcommunitycenter.org
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	5,925	5,925	5,925	0	0	0	5,925
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	99,354	102,354	127,847	38,708	22,961	27,048	10,000
MADISON-CDBG	0	0	45,000	0	0	0	0
UNITED WAY ALLOC	50,860	50,860	51,485	10,000	12,375	10,110	10,000
UNITED WAY DESIG	7,941	4,000	2,000	1,000	1,000	0	0
OTHER GOVT	6,699	6,200	8,400	2,400	2,000	2,000	0
FUNDRAISING DONATIONS	83,221	110,178	129,168	16,893	19,846	19,783	5,079
USER FEES	0	0	0	0	0	0	0
OTHER	26,290	26,290	26,290	0	0	0	0
TOTAL REVENUE	280,290	305,807	396,115	69,001	58,182	58,941	31,004

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	14,130	15,000	0	0	0	0	0
MADISON-CDBG	0	0	45,000	0	0	0	0
UNITED WAY ALLOC	9,000	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	2,000	0	0	0	0	0	0
FUNDRAISING DONATIONS	10,736	10,329	21,173	0	0	0	0
USER FEES	0	0	0	0	0	0	0
OTHER	26,290	0	0	0	0	0	0
TOTAL REVENUE	62,156	25,329	66,173	0	0	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS							0
DANE CO CDBG							0
MADISON-COMM SVCS							0
MADISON-CDBG							0
UNITED WAY ALLOC							0
UNITED WAY DESIG							0
OTHER GOVT							0
FUNDRAISING DONATIONS							25,329
USER FEES							0
OTHER							0
TOTAL REVENUE	0						25,329

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The mission of the Kennedy Heights Community Center is to: create a community support network for low to moderate income families; increase available resources and programs to improve the lives of residents; develop and present social, educational, recreational and cultural programs for children, youth, and adults.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Kennedy Heights Community Center has a twenty-seven year history of providing programs and services to the Madison community. Started as YARA (Your All Resident Association) in 1978, the organization then became the Kennedy Heights Neighborhood Association in 1983 and by 1986 the community center opened and started offering programming to children and their families.

The Kennedy Heights Community center is located in the heart of over 325 units of low-income housing and over 500 school age children live within a four block radius of the center. As the community has changed over the last twenty-seven years center programming and services have responded to community needs. Today, the Kennedy Heights Community Center has a well qualified, professional staff providing programs and coordinating services. Over half of our nine core staff members have been with the agency for more than five years and more than 50% of our staff are people of color and 25% of staff members are bi-lingual English-Hmong. More than half of core staff members hold Bachelor degrees. Administrative and policy improvements over the last five years have strengthened center's operations and programmatic outcomes. Most programs run at full capacity and many programs maintain a waiting list throughout the year. Residents are involved as clients, volunteers and members of our Board of Directors. Five of our nine board members are neighborhood residents and community center clients. Other members of our Board of Directors provide specific technical skills and include an attorney, a certified public accountant, and a retired juvenile corrections specialist. Many residents actively participate in program planning and driving the center vision through formal and informal processes.

Kennedy Heights Community Center completes a door to door resident survey that serves as a community needs assessment, asset map, and customer satisfaction tool. In 2007 70% of the residents in the community participated and in 2009, 60% of residents completed the tool. The community survey results help measure community assets and needs and guide programming decisions. The survey results have resulted in the center; offering weekly ESL classes that have been well attended; hosting well-attended forums on community safety and parenting; seeking and receiving funding to upgrade our computer lab, providing computer instruction; improvements to the food pantry, and hosting more social events for families.

The executive director monitors and supervises program operations. The executive director regularly visits and observes all community center programs; meets weekly with lead program staff; and provides support and resources to staff and volunteers to ensure the best possible program operation. The executive director has been in the position for six years and has twelve years of professional experience in positions of increasing leadership and responsibility at three different Madison community centers. She holds a bachelor's degree from UW-Madison, is a Wisconsin Certified Public Manager and is currently working towards the completion of the Child Care Administrator Credential.

Current research and staff input are used to set best practice benchmarks and program outcomes for particular programs. Kennedy Heights Community Center uses research based, standardized tools to evaluate performance indicators. Program staff participate in ongoing professional development and the agency subscribes to a number of professional publications ensure staff have access to current research, new program ideas, and many opportunities for ongoing professional development.

After four straight years of increased fundraising revenue, in 2009 the agency had a small decrease. If past, post-recession giving trends continue our agency may continue to have a decline in fundraising revenue that could result in small cuts to services. Our agency operates programs and services with very low overhead or indirect costs. In 2009 our management and fundraising costs combined were less than 11% of our budget. Kennedy Heights Community Center is audited annually and has never had an audit with any findings. Our organization has clear financial policies and procedures, adequate controls, and provides monthly financial statements to the Board of Directors. Our agency is financially healthy and has 4 months of reserves available.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

10

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

11

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

up to 13

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

Name	John Givens				
Home Address	4216 Mandrake Rd. Madison, WI 53704				
Occupation	Private Consultant				
Representing					
Term of Office	2 years	From:	10/2009	To:	10/2011
Name	Kiesha Young				
Home Address	109 Kennedy Heights Madison, WI 53704				
Occupation	Student, Parent				
Representing	Resident, parent Early Childhood Program Participant, After School Program Participant				
Term of Office	2 years	From:	10/2008	To:	10/2010
Name	Mary Hyde				
Home Address	N7106 Hwy J Montcello, WI 53570				
Occupation	Principal				
Representing	Lindbergh Elementary School				
Term of Office	2 years	From:	10/2009	To:	10/2011
Name	LaDonna McReynolds				
Home Address	212 Kennedy Heights Madison, WI 53704				
Occupation	Certified Nursing Assistant				
Representing	Resident, parent youth program participant,				
Term of Office	2 years	From:	10/2008	To:	10/2010
Name	Camille Graham				
Home Address	162 Kennedy Heights Madison, WI 53704				
Occupation	Child Care Provider				
Representing	Resident, parent of Girls Inc. participant				
Term of Office	2 years	From:	10/2009	To:	10/2011
Name	Simone Howard				
Home Address	164 Kennedy Heights Madison, WI 53704				
Occupation	Parent				
Representing	Resident, volunteer, parent of After School Program Participant				
Term of Office	2 years	From:	10/2009	To:	10/2011
Name	Lynne Hodgkins-Solomon				
Home Address	2148 West Lawn Ave Madison, WI 53711				
Occupation	US District Court				
Representing					
Term of Office	2 years	From:	10/2008	To:	10/2010
Name	Jody Schmitz				
Home Address	6530 Schroeder Rd. #232 Madison, WI 53711				
Occupation	retired				
Representing					
Term of Office	2 years	From:	10/2009	To:	10/2011

AGENCY GOVERNING BODY cont.

Name	Lacy Vosen				
Home Address	105 Kennedy Heights Madison, WI 53704				
Occupation	Head Start Teacher				
Representing	Resident, parent of Boys Group participant				
Term of Office	2 years	From:	10/2009	To:	10/2011
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
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Term of Office		From:	mm/yyyy	To:	mm/yyyy
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Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

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Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	12	100%	9	100%	134	100%
GENDER						
MALE	4	33%	2	22%	38	28%
FEMALE	8	67%	7	78%	96	72%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	12	100%	9	100%	134	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	26	19%
18-59 YRS	11	92%	7	78%	92	69%
60 AND OLDER	1	8%	2	22%	16	12%
TOTAL AGE	12	100%	9	100%	134	100%
RACE*						0
WHITE/CAUCASIAN	5	42%	3	33%	99	74%
BLACK/AFRICAN AMERICAN	3	25%	5	56%	14	10%
ASIAN	3	25%	0	0%	9	7%
AMERICAN INDIAN/ALASKAN NATIVE	1	8%	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%	1	11%	12	9%
TOTAL RACE	12	100%	9	100%	134	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	4	3%
NOT HISPANIC OR LATINO	12	100%	9	100%	130	97%
TOTAL ETHNICITY	12	100%	9	100%	134	100%
PERSONS WITH DISABILITIES	1	8%	0	0%	3	2%

*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	162,926	176,325	227,588
Taxes	13,849	14,295	18,464
Benefits	27,072	26,188	39,017
SUBTOTAL A.	203,847	216,808	285,069
B. OPERATING			
All "Operating" Costs	53,785	70,081	75,606
SUBTOTAL B.	53,785	70,081	75,606
C. SPACE			
Rent/Utilities/Maintenance	17,710	9,459	16,720
Mortgage (P&I) / Depreciation / Taxes	9,372	9,459	16,720
SUBTOTAL C.	27,082	18,918	33,440
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	2,000
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	2,000
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	2,000
TOTAL OPERATING EXPENSES	284,714	305,807	396,115
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

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.

Yes, it really was 0% in 2009. In 2011 the agencies plans to start paying for a greater percentage of health insurance for single plus one and families in order to continue to retain talented professionals and continue to have low staff turnover.

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Executive Director	1.00	43,815	1.00	44,471	21.38	0.10	0.085	0.085
Administrative Assistant / Bookkeeper / Commu	0.00	0	0.30	7,800	12.50	0.00	0.00	0.00
Janitor	0.25	6,053	0.30	7,800	12.50	0.030	0.025	0.025
Early Childhood Coordinator / Lead Teacher	0.75	20,826	0.75	22,511	14.43	0.75	0.00	0.00
Early Childhood Assistant Teacher	0.40	9,870	0.40	10,561	12.33	0.40	0.00	0.00
Food Service	0.23	3,408	0.23	3,600	7.50	0.23	0.00	0.00
Substitute Teachers	0.05	1,150	0.05	1,200	12.00	0.05	0.00	0.00
After School Coordinator	0.40	10,349	0.40	11,760	14.00	0.00	0.40	0.00
After School Assistant	0.23	5,457	0.23	5,928	12.22	0.00	0.23	0.00
After School Assistant	0.23	5,457	0.23	5,928	12.22	0.00	0.23	0.00
After School Assistant	0.00	0	0.23	5,928	12.22	0.00	0.23	0.00
Food Pantry Coordinator	0.13	2,925	0.15	3,894	13.31	0.00	0.00	0.00
Adult Resource Specialist	0.00	0	0.38	10,920	14.00	0.00	0.00	0.00
Girls Inc. Coordinator	0.75	21,294	0.75	23,431	15.02	0.00	0.00	0.00
Parent Support Specialist	0.10	2,200	0.10	2,440	12.22	0.00	0.00	0.00
AmeriCorps Member	0.80	6,200	0.80	7,800	NA	0.00	0.27	0.27
AmeriCorps Member	0.80	6,200	0.80	7,800	NA	0.00	0.00	0.00
Youth Program Coordinator	0.75	20,623	0.75	23,010	14.54	0.00	0.00	0.75
Youth Program Summer Assistant	0.09	2,099	0.09	2,196	12.22	0.00	0.00	0.09
Asian Outreach Coordinator	0.53	13,278	0.63	17,381	13.37	0.00	0.00	0.00
Community Technology Center Staff	0.00	0	0.25	7,800	15.00	0.00	0.00	0.00
					0.00	0.0	0.0	0.0
					0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
TOTAL	7.5	181,204	8.8	234,159		1.6	1.5	1.2

TOTAL PERSONNEL COSTS:	234,159
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# 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
0.06	0.085	0.04	0.50	0.00	0.00	0.00	0.00	0.00	0.04
0.00	0.00	0.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00
0.018	0.025	0.012	0.15	0.00	0.00	0.00	0.00	0.00	0.018
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.15
0.00	0.00	0.375	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.27	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	0.80
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
0.63	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	0.25
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.7	1.2	0.4	1.0	0.0	0.0	0.0	0.0	0.0	1.3

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:

Kennedy Heights Neighborhood Association, Inc. dba Kennedy Heights Community Center

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	51,737	33,427	15,336	2,974	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	51,737	33,427	15,336	2,974	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	25,329	15,235	7,214	2,880	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	25,329	15,235	7,214	2,880	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

3r

1. AGENCY CONTACT INFORMATION

Organization	Lussier Community Education Center		
Mailing Address	55 S. Gammon Road Madison, WI. 53717		
Telephone	608-833-4979		
FAX	608-833-6919		
Admin Contact	Paul Terranova		
Financial Contact	Paul Terranova		
Website	www.LCECmadison.org		
Email Address	paul@LCECmadison.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1938173		
State CN:	42209		
DUNS #	105512292		

2. CONTACT INFORMATION

A	LCEC Neighborhood Center Support		
	Contact:	Paul Terranova	Phone: 833-4979 Email: paul@lcecmadison.org
B	LCEC Elementary Program		
	Contact:	Jill W. Pfeiffer	Phone: 833-4979 Email: jill@lcecmadison.org
C	Jefferson Youth Resource Center		
	Contact:	Jill W. Pfeiffer	Phone: 833-4979 Email: jill@lcecmadison.org
D	Teen Build Up		
	Contact:	Jill W. Pfeiffer	Phone: 833-4979 Email: jill@lcecmadison.org
E	CLEO: Community Leadership, Engagement & Organizing		
	Contact:	Paul Terranova	Phone: 833-4979 Email: paul@lcecmadison.org
F	BEATS: Building Employment And Technology Skills		
	Contact:	Paul Terranova	Phone: 833-4979 Email: paul@lcecmadison.org
G	Program G		
	Contact:		Phone: Email:
H	Program H		
	Contact:		Phone: Email:
I	Program I		
	Contact:		Phone: Email:
J	Program J		
	Contact:		Phone: Email:
K	Program K		
	Contact:		Phone: Email:
L	Program L		
	Contact:		Phone: Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	10,981	10,781	10,573	0	0	10,573	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	79,806	84,806	134,029	0	35,808	35,902	20,043
MADISON-CDBG	35,072	35,072	67,234	67,234	0	0	0
UNITED WAY ALLOC	42,320	42,320	64,640	0	25,000	7,320	7,320
UNITED WAY DESIG	16,693	13,288	13,288	0	0	13,288	0
OTHER GOVT	75,135	54,452	22,952	0	14,250	6,250	0
FUNDRAISING DONATIONS	175,088	393,619	390,809	26,859	93,120	44,124	81,316
USER FEES	11,956	12,000	3,400	3,400	0	0	0
OTHER	6,357	21,063	55,331	1,375	2,728	2,728	12,857
TOTAL REVENUE	453,407	667,401	762,255	98,868	170,906	120,185	121,536

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	17,276	25,000	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0
UNITED WAY ALLOC	0	25,000	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	2,452	0	0	0	0	0
FUNDRAISING DONATIONS	128,142	16,020	0	0	0	0	0
USER FEES	0	0	0	0	0	0	0
OTHER	1,375	20,768	0	0	0	0	0
TOTAL REVENUE	146,792	89,240	0	0	0	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						1,228
USER FEES	0						0
OTHER	0						13,500
TOTAL REVENUE	0						14,728

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The Lussier Community Education Center (formerly the Wexford Ridge Neighborhood Center) was founded on the principle of people working together to help themselves and each other, as well as partnering to utilize the resources and expertise of others in providing services. The mission of LCEC is to provide programs, services, and access to resources that promote personal growth and community well-being, in response to neighborhood needs.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

The Lussier Community Education Center (previously the Wexford Ridge Neighborhood Center) has over a thirty year track record of deep roots in the low-income community as well as strong partnerships with schools, churches, businesses and service agencies. The organization has a staff team of twelve with a collective total of over 100 years experience in community and youth work. The board of directors boasts strong low-income leadership, including three members who have been actively involved in the neighborhood for over 10 years each. Board members also bring their professional expertise, including a senior financial advisor, a chief financial officer, a nonprofit development director, a nonprofit attorney, and a University of Wisconsin administrator. LCEC has developed both grassroots leadership and service collaborations since its early days in the late 1970's and early 1980's.

In 2008, we completed a \$4.5M capital campaign to become the new Lussier Community Education Center. The project required a change in state law to come to fruition, so that we could build our community center on school property adjacent to Memorial High School and Jefferson Middle School. In 2003-4 bipartisan legislation passed unanimously allowing schools to utilize their property in partnership with community organizations.

In 2009 we completed our first full year as the Lussier Community Education Center and our first full year since our transition from operating out of three converted two-bedroom apartments into a new 12,000 square foot center. We went from serving about 1000 people with 3000 hours of programming annually in the old facility to serving over 3000 people with over 7500 hours of programming annually.

The Lussier Community Education Center is a focal point of neighborhood activity, providing a variety of educational, social, recreational and civic programs and services primarily to low income individuals and families both through our own efforts and partnerships with collaborating organizations. These programs are aimed at increasing the self-sufficiency and quality of life of residents. Many of our programs have been longstanding, while others have grown organically out of current community need. The LCEC's programs can be classified as follows: Children & Youth Programs, Community Leadership, Engagement and Organizing, Employment & Training, and Community Support Programs.

Children and Youth Programs: The LCEC offers low-income elementary, middle and high school aged children safe and engaging after school and summer day camp programs that emphasize academic enrichment, health & fitness, arts & expression and community service & leadership.

Community Leadership, Engagement and Organizing: The LCEC is built upon a tradition of community organizing and continues to support community members in making a difference in their own backyard. The center supports teens and adults in groups like Teen Build Up, Women Rise Up, Wexmen, and Model Communities.

Employment & Training: Through the Building Education and Technology Skills (BEATS) program the LCEC offers a variety of ways for individuals to gain necessary job skills, find employment and increase their self-sufficiency.

Community Support & Partnership Programs: The LCEC offers a wide array of educational, recreational, social, civic and cultural programs through strong partnerships. Our current Community Support programs enable low income individuals and families on Madison's far west and southwest sides to access a wide array of opportunities and services including: Food Pantry and Food Recovery Program staffed entirely by local volunteers, MATC English as a Second Language and GED/Adult Basic Education classes, Adult Literacy/English Tutoring with Madison Literacy Network, school supplies drives and holiday gift programs, West Madison Senior Coalition Senior Lunch program, United Cerebral Palsy's baker training program, MMSD Mobile Play and Learn program, Neutral Site Alternative Learning program for high schoolers from Memorial High School, public access computing and the use of our meeting rooms for school, service group, and neighborhood association meetings. We look forward to continuing and expanding these programs in the years to come.

LCEC staff recruit agencies, individuals and organizations to provide programs at the Center and to utilize Center space for meetings. The Center then assists Community Support partners by promoting their programs along with recruiting program participants. In the beginning stages of such partnerships, we have found assistance by the center staff in program design to be a critical factor determining whether programs are successful and well attended.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

12

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

12

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

17-Jan

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

Name	Carl Jefferson			
Home Address	838 W. Badger Rd. #2W Madison, WI. 53713			
Occupation	Employment Specialist			
Representing	At Large			
Term of Office		From:	01/2008	To: 01/2012
Name	LuAnn Quella			
Home Address	10 Norwalk Circle Madison, WI. 53717			
Occupation	Chief Financial Officer			
Representing	Wexford Village			
Term of Office		From:	01/2006	To: 01/2012
Name	Brian Larson			
Home Address	5714 Elder Place Madison, WI. 53705			
Occupation	Estate Lawyer			
Representing	Crestwood			
Term of Office		From:	01/2008	To: 01/2011
Name	Ade Iyi-Eweka			
Home Address	7036 Tree Lane Madison, WI. 53717			
Occupation	Educator			
Representing	Wexford Ridge			
Term of Office		From:	01/2004	To: 01/2010
Name	Julie Hunter			
Home Address	202 Everglade Drive Madison, WI. 53717			
Occupation	Nurse Practitioner			
Representing	Parkwood Hills			
Term of Office		From:	01/2010	To: 01/2013
Name	Rose Johnson Brown			
Home Address	6642 Offshore Drive Madison, WI. 53705			
Occupation	Youth Worker and Photographer			
Representing	Parkwood Hills			
Term of Office		From:	01/2005	To: 01/2011
Name	Richard Conne			
Home Address	5 Oxwood Circle Madison, WI. 53717			
Occupation	Senior Financial Advisor			
Representing	Walnut Grove			
Term of Office		From:	01/2006	To: 01/2012
Name	Louise Root Robbins			
Home Address	3122 Oxford Road Madison, WI. 53705			
Occupation	Director, Diversity and Community Outreach Initiatives			
Representing	University of Wisconsin - School of Nursing			
Term of Office		From:	01/2008	To: 01/2011

AGENCY GOVERNING BODY cont.

Name	Paul Harrison			
Home Address	4714 Hermsmeier Lane Madison, WI. 53714			
Occupation	Development Director			
Representing	At Large			
Term of Office		From:	01/2007	To: 01/2010
Name	Aomar Elkaini			
Home Address	7001 Flower Lane, Apt. C Madison, WI. 53717			
Occupation	Unemployed			
Representing	Wexford Ridge			
Term of Office		From:	01/2010	To: 01/2013
Name	Faustina Bohling			
Home Address	7415 Tree Lane #4 Madison, WI. 53717			
Occupation	Diversity Director, WI. Alumni Association			
Representing	Tamarack Trails			
Term of Office		From:	01/2010	To: 01/2013
Name	John Holbrook			
Home Address	7641 Farmington Way Madison, WI. 53717			
Occupation	Retired			
Representing	Sauk Creek			
Term of Office		From:	01/2010	To: 01/2013
Name	Linda Retelle			
Home Address	7030 Tree Lane Madison, WI. 53717			
Occupation	Care Provider			
Representing	Wexford Ridge			
Term of Office		From:	01/2010	To: 01/2013
Name	Maika Vu			
Home Address	6701 East Pass #2 Madison, WI. 53719			
Occupation	Student			
Representing	At Large			
Term of Office		From:	01/2010	To: 01/2013
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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

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Term of Office

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Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	15	100%	14	100%	150	100%
GENDER						
MALE	7	47%	7	50%	67	45%
FEMALE	8	53%	7	50%	83	55%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	15	100%	14	100%	150	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	36	24%
18-59 YRS	14	93%	9	64%	104	69%
60 AND OLDER	1	7%	5	36%	10	7%
TOTAL AGE	15	100%	14	100%	150	100%
RACE*						0
WHITE/CAUCASIAN	5	33%	8	57%	66	44%
BLACK/AFRICAN AMERICAN	7	47%	3	21%	59	39%
ASIAN	0	0%	1	7%	13	9%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	2	13%	1	7%	12	8%
Black/AA & White/Caucasian	2	100%	1	100%	12	100%
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	1	7%	1	7%	0	0%
TOTAL RACE	15	100%	14	100%	150	100%
ETHNICITY						
HISPANIC OR LATINO	1	7%	0	0%	5	3%
NOT HISPANIC OR LATINO	14	93%	14	100%	145	97%
TOTAL ETHNICITY	15	100%	14	100%	150	100%
PERSONS WITH DISABILITIES	5	33%	2	14%	11	7%

*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	289,447	318,910	376,939
Taxes	24,597	26,373	31,646
Benefits	91,101	107,475	122,515
SUBTOTAL A.	405,145	452,758	531,101
B. OPERATING			
All "Operating" Costs	138,196	127,838	140,049
SUBTOTAL B.	138,196	127,838	140,049
C. SPACE			
Rent/Utilities/Maintenance	24,505	32,806	37,105
Mortgage (P&I) / Depreciation / Taxes	56,601	54,000	54,000
SUBTOTAL C.	81,106	86,806	91,105
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	624,447	667,401	762,255
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

10.0%

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.

We make every effort at the LCEC to retain our quality staff. Such efforts include opportunities for professional development and an annual staff retreat.

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.

	2010		2011			A	B	C
Staff Position/Category	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary	Hourly Wage	FTE	FTE	FTE
Executive Director	1.00	45,868	1.00	46,478	0.00	0.17	0.17	0.17
Development Director	1.00	46,350	1.00	47,045	0.00	0.17	0.17	0.17
Program Director	1.00	34,968	1.00	35,492	0.00	0.21	0.13	0.13
Elementary Coordinator	1.00	28,982	1.00	29,417	0.00	0.00	1.00	0.00
Youth Organizer	1.00	28,982	1.00	29,417	0.00	0.00	0.00	0.00
Community Organizer	1.00	28,982	1.00	29,417	0.00	0.00	0.00	0.00
Youth Center Coordinator	1.00	28,982	1.00	29,417	0.00	0.00	0.00	1.00
Admin Asst/Receptionist	1.00	24,502	0.50	12,480	12.00	0.30	0.05	0.05
Cook	0.00	0	0.00	9,360	12.00	0.00	0.00	0.00
Lead Teacher	0.00	0	0.61	15,340	12.00	0.00	0.61	0.00
Program Assistants	0.71	17,340	1.82	45,504	12.00	0.00	0.32	0.00
Janitor	1.08	26,544	1.08	27,040	12.00	0.58	0.13	0.13
Trainees	0.48	7,410	0.73	10,933	7.25	0.00	0.00	0.00
AmeriCorps Members	3.33	20,783	5.00		0.00	0.00	1.00	1.50
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
NOTES	0.00	0	0.00	0	0.00	0.00	0.00	0.00
AmeriCorps salary reported =	0.00	0	0.00	0	0.00	0.00	0.00	0.00
match paid by the LCEC, not	0.00	0	0.00	0	0.00	0.00	0.00	0.00
stipend paid by AmeriCorps	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
Prog Assts & Trainees are	0.00	0	0.00	0	0.00	0.00	0.00	0.00
multiple individuals	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
Trainees are ppl w disabilities empl	0.00	0	0.00	0	0.00	0.00	0.00	0.00
through BEATS Social Enterprises	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	13.60	339,693	16.75	367,339		1.42	3.58	3.14

TOTAL PERSONNEL COSTS:	376,939
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY						# HRS	# HRS	# HRS
Program Assistants	10	800	12.00	9,600		0.00	400.00	400.00
	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
	0	0	0.00	0		0.00	0.00	0.00
TOTAL	10	800		9,600		0.00	400.00	400.00

2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM

[illegible][illegible]

ORGANIZATION:

Lussier Community Education Center

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	1,228	853	241	135	0
USER FEES	0	0			0
OTHER**	13,500	9,371	2,645	1,484	0
TOTAL REVENUE	14,728	10,224	2,885	1,619	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
Second Harvest Grant	13,500	
	0	
	0	
	0	
	0	
TOTAL	13,500	

1. AGENCY CONTACT INFORMATION

Organization	Literacy Network		
Mailing Address	1118 S Park St, Madison WI 53715		
Telephone	608-244-3911		
FAX	608-244-3899		
Admin Contact	Jeff Burkhart		
Financial Contact	Jeff Burkhart		
Website	www.litnetwork.org		
Email Address	jeff@litnetwork.org		
Legal Status	Private: Non-Profit		
Federal EIN:	51-0180488		
State CN:	15411		
DUNS #			

2. CONTACT INFORMATION

A	Program A					
	Contact:	Jeff Burkhart	Phone:	6082443911	Email:	jeff@litnetwork.org
B	Program B					
	Contact:	Jennifer Sell	Phone:	6082443911	Email:	jen@litnetwork.org
C	Program C					
	Contact:	Jeff Burkhart	Phone:	6082443911	Email:	jeff@litnetwork.org
D	Program D					
	Contact:		Phone:		Email:	
E	Program E					
	Contact:		Phone:		Email:	
F	Program F					
	Contact:		Phone:		Email:	
G	Program G					
	Contact:		Phone:		Email:	
H	Program H					
	Contact:		Phone:		Email:	
I	Program I					
	Contact:		Phone:		Email:	
J	Program J					
	Contact:		Phone:		Email:	
K	Program K					
	Contact:		Phone:		Email:	
L	Program L					
	Contact:		Phone:		Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	13,008	21,008	77,423	56,415	21,008	0	0
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC	153,782	158,000	179,000	7,000	14,000	0	0
UNITED WAY DESIG	23,000	32,937	37,500	4,500	7,000	0	0
OTHER GOVT	48,431	62,239	65,900	8,400	0	0	0
FUNDRAISING DONATIONS	103,199	174,742	199,845	24,845	70,000	0	0
USER FEES		0	0	0	0	0	0
OTHER	76,532	81,699	85,000	0	0	0	0
TOTAL REVENUE	417,952	530,625	644,668	101,160	112,008	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						158,000
UNITED WAY DESIG	0						26,000
OTHER GOVT	0						57,500
FUNDRAISING DONATIONS	0						105,000
USER FEES	0						0
OTHER	0						85,000
TOTAL REVENUE	0						431,500

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Mission Statement: Literacy Network teaches reading, writing and speaking skills to Dane County adults and families so they can achieve financial independence, good health and greater involvement in community life.
 Vision Statement: Every person in Dane County will have the literacy skills needed to independently pursue their life goals, support their family and be active in their community.
 Values: Persistence, Quality, Flexibility, Teamwork.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

For more than 36 years, Literacy Network has provided basic literacy skill development and English language training for adults and families. In 2009, we helped nearly 1,100 learners advance toward better employment opportunities, become more involved in their children's education, and access community services such as libraries and health care. Our vision is that every person in Dane County will have the literacy skills needed to independently pursue their life goals, support their family, and be active in their community. Last year, we helped 399 adults find work and improve their ability to keep and advance in their employment. We provide a unique service to adult learners who are working to improve their economic stability.

Over the years, Literacy Network staff members have developed programs to target specific workplace skills to support the development of learners to better-paying, higher-skilled positions. In creating these programs, we have surveyed supervisors and managers who have helped us to identify the skills necessary for advancement in the workplace. Our workplace partners recognize the benefits of the personalized support that our professional staff and volunteers provide to learners through our programming. We have strengthened the skills of thousands of low-wage working adults and enabled them to secure better employment in growing industries. Below we have listed direct quotes about how our tutors and staff help learners advance in their workplace education goals.

"S. was offered a full time job this month! She is also more than half way done with her CNA class at MATC and doing extremely well. She has said that her classmates frequently come to her with questions about the course material...." A later comment: "She finished her CNA class and got an A on her final exam!"

"P. is working on becoming an electrical apprentice. She is currently taking English and math classes at MATC. I assist with some of the work for those classes. She will have an oral interview that is part of the apprenticeship program in March. We continue to work on English reading and writing skills."

"C. previously had a tough time organizing and writing emails to her supervisor, so she would avoid doing so. This month, though, she carefully thought out an email with an intro, body and conclusion and sent it to her supervisor. She made the comment that after all of our lessons on grammar and how to properly write a sentence, she feels much more comfortable writing emails and even looks forward to it sometimes."

"R. and I worked to prepare him for the exam of medical interpreter. This included extensive vocabulary training as well as practice scenarios in which we prepped for the types of questions on the exam."

"Being able to read has helped D. feel more part of his work environment. It has aided him interacting more with his co-workers and others around him."

Because of our long-term connections with businesses and service providers in Madison, we are able to respond to the current economic challenges by wisely pooling our resources, focusing on the strengths of each partner and avoiding duplication of effort.

Our project is planned as a support to the Regional Industry Skills Education (RISE) project, empowering workers to find job security and advancement opportunities. We have worked over the last year to establish more meaningful connections to Madison Area Technical College and to the RISE and IBEST workforce training models to support our learners in pursuing opportunities that will lead to better employment opportunities. We plan to partner with Madison Area Technical College to create better opportunities through career pathways, providing workers with stepping stones to skills and credentials. Beginning in July, we will collaborate with Madison Area Technical College on a health care partnership along with Centro Hispano and Omega School to create meaningful connections to our program partners through goal setting, assessment, and program orientation. We will leverage this new partnership to collaborate with our program partners to ensure successful transitions for adult learners.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

11

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

11

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

up to 18

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

Name	Rich Birrenkott			
Home Address				
Occupation	Agent			
Representing	Tricor			
Term of Office	President	From:	05/2010	To: 05/2011
Name	Wendy Wink			
Home Address				
Occupation	Retired			
Representing	WI Dept of Revenue			
Term of Office	Vice President	From:	05/2010	To: 05/2011
Name	Melissa Wieland			
Home Address	Madison, WI 53711			
Occupation	HR			
Representing	Payroll company			
Term of Office	Secretary	From:	04/2009	To: 04/2011
Name	Michael Jones			
Home Address				
Occupation	Program Analyst			
Representing	WI DHS			
Term of Office	Treasurer	From:	05/2010	To: 05/2012
Name	Pedro R Albiter			
Home Address				
Occupation	Outreach			
Representing	Wi Job Service			
Term of Office		From:	05/2010	To: 05/2012
Name	Jennifer L. Amundsen			
Home Address	P.O. Box 1644			
Occupation	Attorney			
Representing	Solheim Billing & Grimmer			
Term of Office		From:	04/2009	To: 04/2011
Name	Christine Beatty			
Home Address				
Occupation	Executive Director			
Representing	Madison Senior Center			
Term of Office		From:	05/2010	To: 05/2012
Name	Peter Buss			
Home Address				
Occupation	Accountant			
Representing	US Bank			
Term of Office		From:	05/2010	To: 05/2012

AGENCY GOVERNING BODY cont.

Name	Evelyn Cruz			
Home Address				
Occupation	State Monitor Advocate			
Representing	WI DWD			
Term of Office		From:	05/2010	To: 05/2012
Name	Booker Gardner			
Home Address	Madison, WI 53711			
Occupation	Retired school principal)			
Representing	Madison Schools			
Term of Office		From:	04/2009	To: 04/2011
Name	Kay Midthun			
Home Address	Madison, WI 53719			
Occupation	Marketing			
Representing	TDS			
Term of Office		From:	05/2010	To: 05/2012
Name	Andrea Poulos			
Home Address				
Occupation	ESL Program; Faculty			
Representing	UW Madison			
Term of Office		From:	05/2010	To: 05/2012
Name	Rick Salatino			
Home Address				
Occupation	Scientist			
Representing	Promega Corporation			
Term of Office		From:	05/2010	To: 05/2012
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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

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Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	19	100%	13	100%	530	100%
GENDER						
MALE	4	21%	6	46%	186	35%
FEMALE	15	79%	7	54%	344	65%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	19	100%	13	100%	530	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	2	0%
18-59 YRS	17	89%	8	62%	420	79%
60 AND OLDER	2	11%	5	38%	108	20%
TOTAL AGE	19	100%	13	100%	530	100%
RACE*						0
WHITE/CAUCASIAN	15	79%	10	77%	350	66%
BLACK/AFRICAN AMERICAN	0	0%	1	8%	41	8%
ASIAN	0	0%	0	0%	50	9%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	4	21%	2	15%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	2	50%	1	50%	0	0%
Am Indian/Alaskan Native & White/Caucasian	2	50%	1	50%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	89	17%
TOTAL RACE	19	100%	13	100%	530	100%
ETHNICITY						
HISPANIC OR LATINO	4	21%	2	15%	85	16%
NOT HISPANIC OR LATINO	15	79%	11	85%	445	84%
TOTAL ETHNICITY	19	100%	13	100%	530	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	280,980	263,512	309,000
Taxes	20,574	19,000	23,258
Benefits	18,000	17,300	22,000
SUBTOTAL A.	319,554	418,925	517,518
		ERROR	ERROR
B. OPERATING			
All "Operating" Costs	0	47,700	59,150
SUBTOTAL B.	0	52,700	59,150
		ERROR	
C. SPACE			
Rent/Utilities/Maintenance	39,046	39,000	41,000
Mortgage (P&I) / Depreciation / Taxes	15,978	20,000	27,000
SUBTOTAL C.	55,024	59,000	68,000
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	374,578	530,625	644,668
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

10.5%

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.

We did not hire two positions because of a negative economic outlook. Therefore, we avoided layoffs and furloughs.

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.

[illegible]

TOTAL PERSONNEL COSTS:	309,000
------------------------	---------

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

[illegible][illegible]

ORGANIZATION:

Literacy Network

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	144,000	130,000	10,000	4,000	0
UNITED WAY DESIG	26,000	26,000	0	0	0
OTHER GOVT	62,239	52,239	5,000	5,000	0
FUNDRAISING DONATIONS	99,500	79,500	10,000	10,000	0
USER FEES	0	0	0	0	0
OTHER	81,699	41,699	20,000	20,000	0
TOTAL REVENUE	413,438	329,438	45,000	39,000	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	158,000	149,000	5,000	4,000	0
UNITED WAY DESIG	26,000	26,000	0	0	0
OTHER GOVT*	57,500	47,500	5,000	5,000	0
FUNDRAISING DONATIONS	105,000	85,000	10,000	10,000	0
USER FEES	0	0	0	0	0
OTHER**	85,000	45,000	20,000	20,000	0
TOTAL REVENUE	431,500	352,500	40,000	39,000	0

*OTHER GOVT 2011

Source	Amount	Terms
WI Tech College System	23,500	Civics
Madison Schools	34,000	School based programming
	0	
	0	
	0	
TOTAL	57,500	

**OTHER 2011

Source	Amount	Terms
Additional Grants	85,000	
	0	
	0	
	0	
	0	
TOTAL	85,000	

1. AGENCY CONTACT INFORMATION

Organization	Lutheran Social Services of Wisconsin & Upper Michigan, Inc.		
Mailing Address	647 Virginia St. Milwaukee WI 53204		
Telephone	800-488-5181		
FAX	0		
Admin Contact	Marina Bendik 262/506-1101		
Financial Contact	Bonnie Becker 262/325-3026		
Website	www.lsswis.org		
Email Address	lseverso@lsswis.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-0816846		
State CN:			
DUNS #	06046-0730		

2. CONTACT INFORMATION

A	Off The Square Club			
	Contact:	Jane de Roussan	Phone:	251-6901
			Email:	jane.deroussan@lsswis.org
B	Program B			
	Contact:		Phone:	
			Email:	
C	Program C			
	Contact:		Phone:	
			Email:	
D	Program D			
	Contact:		Phone:	
			Email:	
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		1,554,039	28,410	28,410	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS		0	0	0	0	0	0
MADISON-CDBG		40,913	40,914	40,914	0	0	0
UNITED WAY ALLOC		1,570,496	0	0	0	0	0
UNITED WAY DESIG		46,047	34,000	34,000	0	0	0
OTHER GOVT		52,131,501	0	0	0	0	0
FUNDRAISING DONATIONS		1,327,033	97,366	97,366	0	0	0
USER FEES		0	0	0	0	0	0
OTHER		33,249,649	0	0	0	0	0
TOTAL REVENUE	0	89,919,677	200,689	200,689	0	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						0
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						0

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Motivated by the compassion of Christ, we help people improve the quality of their lives.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

LSS serves people of all faiths and backgrounds throughout Wisconsin and Upper Michigan. Our staff of over 2,000 offer services at over 250 sites and are driven by agency's mission and a commitment to those who need our assistance. Lutheran Social Services has a long history of serving Wisconsin's most needy residents. The origin of LSS can be traced to 1882 when Pastor E.J. Homme opened a home for orphaned children in Wittenberg, Wisconsin. The agency has continued to evolve since that time, periodically adding new programs and refocusing to best serve the needs of the community. Until the 1960s, the organization primarily provided child welfare services and programs for single mothers. Then about 45 years ago, LSS contracted with state and local governments to help people in need. This partnership initiated a rapid expansion of offerings to the community. In 1980, LSS initiated programs to assist persons with chronic mental illness. Services for those with developmental disabilities began in 1984. The 1990s saw an increased focus on international adoption. In 1997, LSS started the Family Partnerships Initiative in response to requests from rural communities. This innovative program is designed to creatively meet the needs of troubled adolescents and their families and keep them together. Most recently, LSS has developed new lines of service to better our communities. LSS is proud that in the past several years economic difficulty the agency has continued to provide quality services and that over 100,000 benefit from the wide range of services we provide such as: adoption, foster care, alcohol and drug treatment, correctional services, disaster response, family preservation services, home health care, individual and family counseling, older adult services, refugee resettlement, residential care, services for people with disabilities and much more. LSS' focus for the future is continuing to respond to evolving needs of those we serve with compassionate and innovative service. To this end, we are constantly evaluating our programs and operation strategies and revising them to most efficiently serve those in need. LSS developed the Urban Ministries focus on alleviating the conditions associated with poverty, homelessness and disaster by providing individuals with their most basic needs of shelter, food, clothing, hope and connection. LSS' biggest challenge continues to be, how to do more with less. During a time of economic difficulty throughout the country LSS' funding has decreased at a time when our clients need our services more than ever. To respond to these challenges, LSS has strategically set out to create efficiencies and strengthen our infrastructure in order to continue to deliver vital services to the residents of Wisconsin and Upper Michigan in accordance with our mission. This work has allowed us to continue to deliver quality services.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

4

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

4

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

15

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

Name	Jim Arends			
Home Address	2301 South Ave La Crosse, WI 54601			
Occupation	Bishop			
Representing	La Crosse Area Synod			
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name	Scott Barth			
Home Address	708 Heartland Trl Madison WI 53717			
Occupation				
Representing	Thrivent Financial for Lutherans			
Term of Office		From:	12/2009	To: 12/2011
Name	Bruce Burnside			
Home Address	2909 Landmark Pl. Madison WI 53713			
Occupation	Bishop			
Representing	South Central Synod			
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name	John Grace			
Home Address	3547 Tallyho Ln Madison WI 53705			
Occupation				
Representing	At-Large			
Term of Office		From:	mm/yyyy	To: 12/2011
Name	Rick Hoyme			
Home Address	28 East Columbia St. Chippewa Falls WI 54729			
Occupation	Pastor			
Representing	Central Lutheran Church			
Term of Office		From:	12/2008	To: 12/2011
Name	James Justman			
Home Address	16 Tri-Park Way Appleton WI 54914			
Occupation	Bishop			
Representing	East Central Synod			
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name	Duane Pederson			
Home Address	12 W. Marshall St. PO Box 730 Rice Lake, WI 54868			
Occupation	Bishop			
Representing	Northwest Synod			
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name	John Schaller			
Home Address	6221 West Layton Ave. Milwaukee WI 53220			
Occupation	2nd Vice Chair			
Representing	House of Harley Davidson At-Large			
Term of Office		From:	mm/yyyy	To: 12/2011

AGENCY GOVERNING BODY cont.

Name	Tom Scrivner Secretary			
Home Address	4626 N. Cramer Whitefish Bay, WI 53211			
Occupation	Attorney			
Representing	Michael Best and Frierech, LLP			
Term of Office		From:	12/2009	To: 12/2010
Name	Robin Sheridan Board Vice-President's			
Home Address	N61 W28887 Parkside Pl. Hartland, WI 53029			
Occupation	Attorney			
Representing	Hall, Render, Killian, Heath and Lyman			
Term of Office		From:	12/2009	To: 12/2010
Name	Tom Skrenes			
Home Address	1029 N. 3rd St. Marquette, MI 49855			
Occupation	Bishop			
Representing	Northern Great Lakes Synod			
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name	Steve Umland Board President			
Home Address	11925 W. Lake Park Dr. Milwaukee WI 53224			
Occupation	CEO			
Representing	Ministry Health Care, Inc At-Large			
Term of Office		From:	12/2008	To: 12/2011
Name	Gretchen Vickney Treasurer			
Home Address	4950 Morning Glory Dr. West Bend, WI 53095			
Occupation	Treasurer			
Representing	Greater Milwaukee			
Term of Office		From:	mm/yyyy	To: 12/2010
Name	Jeff Barrow			
Home Address	1212 S. Layon Ave. Milwaukee WI 53215			
Occupation	Bishop			
Representing	Milwaukee Synod ELCA			
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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

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Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	2,045	100%	15	100%	ERROR	0%
GENDER						
MALE	414	20%	13	87%	0	0%
FEMALE	1,631	80%	2	13%	0	0%
UNKNOWN/OTHER	0	0%	0	0%	2,146	100%
TOTAL GENDER	2,045	100%	15	100%	2,146	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	1,801	88%	15	100%	0	0%
60 AND OLDER	244	12%	0	0%	0	0%
TOTAL AGE	2,045	100%	15	100%	0	0%
RACE*						0
WHITE/CAUCASIAN	1,887	92%	15	100%	0	0%
BLACK/AFRICAN AMERICAN	90	4%	0	0%	0	0%
ASIAN	39	2%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	16	1%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	13	1%	0	0%	0	0%
Black/AA & White/Caucasian	13	100%	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	2,045	100%	15	100%	0	0%
ETHNICITY						
HISPANIC OR LATINO	28	1%	0	0%	0	0%
NOT HISPANIC OR LATINO	2,017	99%	15	100%	2,146	100%
TOTAL ETHNICITY	2,045	100%	15	100%	2,146	100%
PERSONS WITH DISABILITIES	92	4%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	0	0	0
Taxes	0	0	0
Benefits	0	0	0
SUBTOTAL A.	0	54,923,649	136,679
		ERROR	ERROR
B. OPERATING			
All "Operating" Costs	0	0	0
SUBTOTAL B.	0	29,708,184	40,980
		ERROR	ERROR
C. SPACE			
Rent/Utilities/Maintenance	0	0	0
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	0	5,287,844	23,031
		ERROR	ERROR
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	0	89,919,677	200,689
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

32.0%

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.

The majority of the turnover is in our direct support positions. LSS hires many part-time and people going to college and turnover is inevitable. Also, when programs close throughout the state, that contributes to the rate. LSS has a referral bonus program. In addition, we have developed a consistent performance review process, template and structure for all employees and developed and implemented the supervisor certification process to better equip our supervisors to do their jobs more effectively.

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Executive Director	1.00	69,622	0.05	71,710	33.47	0.05	0.00	0.00
Director	1.00	57,570	0.05	59,297	27.68	0.05	0.00	0.00
Supervisor	1.00	31,824	1.00	32,778	15.30	1.00	0.00	0.00
Safety Support	0.50	11,554	0.50	12,480	11.11	0.50	0.00	0.00
Community Support Specialist	0.88	20,220	0.88	21,840	11.11	0.88	0.00	0.00
Community Support Specialist	0.88	17,838	0.88	19,968	10.72	0.88	0.00	0.00
Kitchen Manager	0.35	7,804	0.35	8,038	10.72	0.35	0.00	0.00
Cook	0.25	3,842	0.25	3,957	7.39	0.25	0.00	0.00
Dishwasher	0.25	3,842	0.25	3,957	7.39	0.25	0.00	0.00
Janitor	0.13	1,903	0.13	1,960	7.32	0.13	0.00	0.00
Janitor	0.13	1,903	0.13	1,960	7.32	0.13	0.00	0.00
Vice President	1.00	133,934	0.05	137,952	64.39	0.05	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	7.35	361,856	4.52	375,897		4.52	0.00	0.00

TOTAL PERSONNEL COSTS:	375,897
-------------------------------	----------------

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

[illegible][illegible]

ORGANIZATION:

Lutheran Social Services of Wisconsin & Upper Michigan, Inc.

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	1,525,625	931,705	504,408	89,513	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	1,570,496	959,108	519,243	92,145	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	52,131,501	31,836,904	17,235,902	3,058,695	0
FUNDRAISING DONATIONS	1,265,371	772,767	418,362	74,243	0
USER FEES	0	0	0	0	0
OTHER	33,249,649	20,305,686	10,993,117	1,950,846	0
TOTAL REVENUE	89,742,642	54,806,169	29,671,031	5,265,442	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Mental Health Center of Dane County, Inc. - Kajsia House		
Mailing Address	625 West Washington Ave.; Madison, WI 53703		
Telephone	(608) 280-4760		
FAX	(608) 280-4769		
Admin Contact	Linda Keys		
Financial Contact	Margie Afifi		
Website	www.mhcdc.org		
Email Address	linda.keys@mhcdc.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-080=6445		
State CN:	1596		
DUNS #	76172543		

2. CONTACT INFORMATION

A	Hmong Youth Cultural Learning		
	Contact:	Doua Vang	Phone: 280-4761 Email: doua.vang@mhcdc.org
B	Southeast Asian Senior Services		
	Contact:	Doua Vang	Phone: 280-4761 Email: doua.vang@mhcdc.org
C	Program C		
	Contact:		Phone: Email:
D	Program D		
	Contact:		Phone: Email:
E	Program E		
	Contact:		Phone: Email:
F	Program F		
	Contact:		Phone: Email:
G	Program G		
	Contact:		Phone: Email:
H	Program H		
	Contact:		Phone: Email:
I	Program I		
	Contact:		Phone: Email:
J	Program J		
	Contact:		Phone: Email:
K	Program K		
	Contact:		Phone: Email:
L	Program L		
	Contact:		Phone: Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	698,033	698,033	698,033	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	0	0	27,832	13,432	14,400	0	0
MADISON-CDBG	0	0	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	10,000	10,000	14,000	2,000	2,000	0	0
USER FEES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	708,033	708,033	739,865	15,432	16,400	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						698,033
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						10,000
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						708,033

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Kajsiab House's mission is to create a culturally and safe environment to promote well-being in the Southeast Asian community.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

The Mental Health Center of Dane County, Inc. (MHCDC) is a private non-profit agency that contracts with the Dane County Department of Human Services to provide mental health and substance abuse treatment to Dane County residents, both single individuals and complex family units, ranging in age from infants to elderly. MHCDC has been the recipient of numerous national, state and county grants aimed at system change and coordination of service models. It also receives third party revenues and fee payments. Its centralized management structure routinely handles and reports on complex programmatic, fiscal and budgetary activities. The administration and Board of Directors of the MHCDC view the proper use of grants money as high priority and assures the supports necessary to correctly use and protect public and grant funds. MHCDC's ability to handle and report on fiscal and budgetary activity is demonstrated in previous projects, and through an exemplary history of providing services with public monies since 1946.

Kajsiab House (KH), founded in January 2000, is a program of the MHCDC. It was developed by and for the SEA community. KH offers mental health treatment within a cultural context, connects families with primary physicians and other providers, and assists refugees with job training and placement. Hmong families can connect, feel safe, express and experience their culture, and increase their ability to live successfully within the American cultural context. KH employs eleven bicultural/bilingual staff, one part-time psychiatrist, and one part-time psychologist. The Participants (Consumers) Advisory Group and the Community Leaders Advisory Group help design and develop culturally appropriate and effective program services. KH's holistic approach helps Hmong families and seniors assimilate and integrate into mainstream American society. Program activities include comprehensive social services, advocacy, psychiatric assessments and treatment, services linkages, meals, and transportation. It offers English, citizenship and Hmong classes, helps obtain citizenship and government benefits, and operates youth cultural programs, all of these helping refugees integrate into American mainstream.

KH has received numerous Federal, State, County, United Way, and local and national foundation grants since its inception in January 2000. Kajsiab House received three separate multi-year grant awards from the Substance Abuse and Mental Health Services Administration (SAMHSA) totaling more than \$1.6 million, a \$450,000 multi-year grant award from the Office of Refugee Resettlement (ORR), and a three-year grant from the University of Wisconsin Medical School's Wisconsin Partnership Fund that totaled \$450,000.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

10

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

12

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

13

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

Name**Mary Wright**

Home Address

2591 Norwich St. Madison WI 53711

Occupation

Bank Vice President

Representing

Johnson Bank

Term of Office

2 terms

From:

08/2005

To:

12/2011

Name**Robert Mohelnitzky**

Home Address

6208 Westgate Road.; Madiison, WI 53716

Occupation

Non Profit Consultant

Representing

Mental Health and Non Profit Administration

Term of Office

2 terms

From:

03/2006

To:

12/2012

Name**Cheryl Porior-Mayhew**

Home Address

6289 Onwentsia Trail.; Oregon, WI 53575

Occupation

Principal Consultant

Representing

Sanchill Group

Term of Office

2 terms

From:

03/2006

To:

12/2012

Name**Greg Blum**

Home Address

5210 Forge Drive.; Madison, WI 53716

Occupation

Insurance Broker

Representing

Hemb Insurance Group

Term of Office

2 terms

From:

08/2005

To:

12/2011

Name**James Christensen**

Home Address

6409 Old Sauk Road.; Madison, WI 53705

Occupation

Principal

Representing

StatOrg Services, LLC

Term of Office

1 term

From:

12/2009

To:

12/2010

Name**Gayle Galston**

Home Address

446 Woodside Terrance.; Madison, WI 53710

Occupation

Real Estate Broker

Representing

Restaino & Associates Ste 102

Term of Office

2

From:

03/2006

To:

12/2012

Name**Elena Golden**

Home Address

7842 Twinflower Drive. Madison, WI 53719

Occupation

Director of Residential Services

Representing

Goodwell Industries

Term of Office

1

From:

03/2007

To:

12/2010

Name**Paige Goldner**

Home Address

4309 Yuma Drive. Madison, WI 53711

Occupation

Executive Recruitment Manager

Representing

QTI Professional Staff

Term of Office

2

From:

04/2009

To:

12/2012

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Janathan Lipp				
1 Chequamegon Bay.; Madison, WI 53719				
Business Executive				
Full Compass Systems Ltd.				
2	From:	05/2005	To:	12/2011
Tally Moses				
603 Russel Street.; Madison, WI 53704				
Assist. Professor of Social Work				
UW Madison School of Social Work				
1	From:	03/2007	To:	12/2010
Kristi Packe-Benson				
4519 Greengrass Road.; Madison, WI 53718				
Nursing Instructor				
Madison Area Technical College				
1	From:	01/2010	To:	12/2013
Mary Thornton				
3728 Orin Road.; Madison, WI 53704				
Page State of Wisconsin				
State of Wisconsin				
2	From:	03/2006	To:	12/2012
Judy Wilcox				
202 N Blount St. #22				
Retired				
Ind.				
2	From:	03/2006	To:	12/2012
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

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Term of Office

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Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	10	100%	13	100%	7	100%
GENDER						
MALE	6	60%	5	38%	4	57%
FEMALE	4	40%	8	62%	3	43%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	10	100%	13	100%	7	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	10	100%	11	85%	4	57%
60 AND OLDER	0	0%	2	15%	3	43%
TOTAL AGE	10	100%	13	100%	7	100%
RACE*						0
WHITE/CAUCASIAN	2	20%	11	85%	5	71%
BLACK/AFRICAN AMERICAN	0	0%	2	15%	2	29%
ASIAN	8	80%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	10	100%	13	100%	7	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	0	0%
NOT HISPANIC OR LATINO	10	100%	13	100%	7	100%
TOTAL ETHNICITY	10	100%	13	100%	7	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	0	549,747	567,659
Taxes	0	0	0
Benefits	0	0	0
SUBTOTAL A.	0	549,747	567,659
B. OPERATING			
All "Operating" Costs	0	155,066	158,066
SUBTOTAL B.	0	155,066	158,066
C. SPACE			
Rent/Utilities/Maintenance	0	3,220	3,220
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	0	3,220	3,220
D. SPECIAL COSTS			
Assistance to Individuals	0	0	
Subcontracts, etc.	0		10,920
Affiliation Dues	0	0	
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	10,920
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	10,920
TOTAL OPERATING EXPENSES	0	708,033	739,865
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

6.6%

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Clinical Team Manager	1.00	64,000	1.00	64,000	30.77	0.00	0.00	0.00
Cultural Brokers/Social Workers	6.80	278,800	7.20	295,200	19.71	0.00	0.40	0.00
Mental Health Aides	1.30	37,700	1.30	37,700	13.94	0.00	0.00	0.00
Psychiatrist	0.18	37,440	0.18	37,440	100.00	0.00	0.00	0.00
Psychologist	0.10	6,000	0.10	6,000	28.85	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	9.38	423,940	9.78	440,340		0.00	0.40	0.00

TOTAL PERSONNEL COSTS:	451,260
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# HRS
Contract For Services	12	624	17.50	10,920		624.00	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	12	624		10,920		624.00	0.00	0.00

2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM

[illegible][illegible]

ORGANIZATION:

Mental Health Center of Dane County, Inc. - Kajsia House

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	698,033	539,747	155,066	3,220	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	10,000	10,000	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	708,033	549,747	155,066	3,220	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	698,033	539,747	155,066	3,220	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	10,000	10,000	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	708,033	549,747	155,066	3,220	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Madison Metropolitan School District		
Mailing Address	545 West Dayton Street Madison WI 53703		
Telephone	608-663-1632		
FAX	608-442-2149		
Admin Contact	Susan Abplanalp, Ph.D.		
Financial Contact	Ruth Schultz, Grants and Student Fees Accountant		
Website	www.madison.k12.wi.us		
Email Address	sabplanalp@madison.k12.wi.us		
Legal Status	Other: LLC-LLP-Sole Proprietor		
Federal EIN:	396003202		
State CN:			
DUNS #	20466561		

2. CONTACT INFORMATION

A	Open Schoolhouse at Four Elementary Schools			
	Contact:	Susan Abplanalp	Phone:	608-663-1632
			Email:	sabplanalp@madison.k12.wi.us
B	Program B			
	Contact:		Phone:	
			Email:	
C	Program C			
	Contact:		Phone:	
			Email:	
D	Program D			
	Contact:		Phone:	
			Email:	
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		0	0	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS		0	42,992	42,992	0	0	0
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT	2,452,750	3,137,197	2,856,629	84,500	0	0	0
FUNDRAISING DONATIONS	24,388	61,633	0	0	0	0	0
USER FEES		0	0	0	0	0	0
OTHER	13,247,704	13,785,341	13,821,463	0	0	0	0
TOTAL REVENUE	15,724,842	16,984,171	16,721,084	127,492	0	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						2,772,129
FUNDRAISING DONATIONS	0						0
USER FEES	0						0
OTHER	0						13,821,463
TOTAL REVENUE	0						16,593,592

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The mission of the Madison Metropolitan School District is to cultivate the potential in every student to thrive as a global citizen by inspiring a love of learning and civic engagement, by challenging and supporting every student to achieve academic excellence, and by embracing the full richness and diversity of our community.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

The Madison Metropolitan School District (MMSD), the state's second largest district, serves 24,295 students from a 72 square mile urban and suburban area in Dane County, Wisconsin at 47 schools. The student population is racially and ethnically diverse: 50% White, 24% African-American, 15% Latino, 10% Asian, and 1% Native American—a reflection of a decade of rapid growth in the percentage of students of color from 30% to 50% of the student population (state average 76% White, 10% Black, 8% Latino, 4% Asian, 2% Native American). English Language Learners – especially native Spanish speakers – have a rapidly-growing presence in the district, comprising 16% of total enrollment (3,832) (state average 3%). Percentages of students qualifying for free/reduced lunches, a common indicator of poverty, range from 21% to 86% at individual schools; overall 47% of MMSD students (11,399) qualify for the subsidy program (state average 34%). Since 1838, this public school district has been providing comprehensive educational services for children in grades Kindergarten - 12 through a variety of traditional, specialized and alternative programs and schools.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

50

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

50

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

n/a

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

Name	Maya Cole, President			
Home Address	Due to confidentiality concerns, MMSD does not release this information			
Occupation	Due to confidentiality concerns, MMSD does not release this information			
Representing	Madison			
Term of Office		From:	04/2010	To: 04/2013
Name	Beth Moss, Vice President			
Home Address	Due to confidentiality concerns, MMSD does not release this information			
Occupation	Due to confidentiality concerns, MMSD does not release this information			
Representing	Madison			
Term of Office		From:	04/2010	To: 04/2013
Name	James Howard, Treasurer			
Home Address	Due to confidentiality concerns, MMSD does not release this information			
Occupation	Due to confidentiality concerns, MMSD does not release this information			
Representing	Madison			
Term of Office		From:	04/2010	To: 04/2013
Name	Ed Hughes, Clerk			
Home Address	Due to confidentiality concerns, MMSD does not release this information			
Occupation	Due to confidentiality concerns, MMSD does not release this information			
Representing	Madison			
Term of Office		From:	04/2008	To: 04/2011
Name	Lucy Mathiak			
Home Address	Due to confidentiality concerns, MMSD does not release this information			
Occupation	Due to confidentiality concerns, MMSD does not release this information			
Representing	Madison			
Term of Office		From:	04/2009	To: 04/2012
Name	Marj Passman			
Home Address	Due to confidentiality concerns, MMSD does not release this information			
Occupation	Due to confidentiality concerns, MMSD does not release this information			
Representing	Madison			
Term of Office		From:	04/2008	To: 04/2011
Name	Arlene Silveira			
Home Address	Due to confidentiality concerns, MMSD does not release this information			
Occupation	Due to confidentiality concerns, MMSD does not release this information			
Representing	Madison			
Term of Office		From:	04/2009	To: 04/2012
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
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Term of Office	From:	mm/yyyy	To:	mm/yyyy
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Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

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Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	320	100%	7	100%	143	0%
GENDER						
MALE	53	17%	2	29%	not available	0%
FEMALE	267	83%	5	71%	not available	0%
UNKNOWN/OTHER	0	0%	0	0%	not available	0%
TOTAL GENDER	320	100%	7	100%	0	0%
AGE						
LESS THAN 18 YRS	0	0%	not available	#VALUE!	not available	0%
18-59 YRS	290	91%	not available	#VALUE!	not available	0%
60 AND OLDER	30	9%	not available	#VALUE!	not available	0%
TOTAL AGE	320	100%	0	0%	0	0%
RACE*						0
WHITE/CAUCASIAN	283	88%	not available	#VALUE!	not available	0%
BLACK/AFRICAN AMERICAN	15	5%	not available	#VALUE!	not available	0%
ASIAN	5	2%	not available	#VALUE!	not available	0%
AMERICAN INDIAN/ALASKAN NATIVE	3	1%	not available	#VALUE!	not available	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	not available	#VALUE!	not available	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	not available	0%	not available	0%
Asian & White/Caucasian	0	0%	not available	0%	not available	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	not available	0%	not available	0%
Am Indian/Alaskan Native & Black/AA	0	0%	not available	0%	not available	0%
BALANCE/OTHER	14	4%	not available	#VALUE!	not available	0%
TOTAL RACE	320	100%	0	0%	0	0%
ETHNICITY						
HISPANIC OR LATINO	13	4%	not available	#VALUE!	not available	0%
NOT HISPANIC OR LATINO	307	96%	#VALUE!	#VALUE!	#VALUE!	0%
TOTAL ETHNICITY	320	100%	#VALUE!	#VALUE!	#VALUE!	0%
PERSONS WITH DISABILITIES	not available	#VALUE!	not available	#VALUE!	not available	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	10,191,660	10,895,423	10,833,175
Taxes	766,697	822,179	820,164
Benefits	3,972,743	4,334,565	4,405,233
SUBTOTAL A.	14,931,100	16,052,167	16,058,572
B. OPERATING			
All "Operating" Costs	328,752	481,139	204,347
SUBTOTAL B.	328,752	481,139	204,347
C. SPACE			
Rent/Utilities/Maintenance	464,990	450,865	450,865
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	464,990	450,865	450,865
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	7,300
SUBTOTAL D.	0	0	7,300
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	7,300
TOTAL OPERATING EXPENSES	15,724,842	16,984,171	16,721,084
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

1.8%

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.

Staff turnover is not a concern at the four participating schools.

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	B
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		FTE	FTE
*Admin Clerk Senior	4.00	171,811	4.00	171,811	n/a	0.00	0.00
*Art, General Music, Orchestra and Vocal Music	9.80	428,359	9.80	428,359	n/a	0.00	0.00
*Ast Principal-Elem School	1.00	79,565	1.00	79,565	n/a	0.00	0.00
*Bilingual Teachers and Bilingual Resource Teac	28.96	1,249,009	20.40	1,247,525	n/a	0.00	0.00
*Building Custodian I	3.00	163,446	3.00	163,446	n/a	0.00	0.00
*Clerical Educational Ast	2.35	64,080	2.35	64,080	n/a	0.00	0.00
*Community Learning Center Ast	1.00	29,318	1.00	29,318	n/a	0.00	0.00
*Cross Categorical Teacher	17.40	875,646	13.10	634,747	n/a	0.00	0.00
*Custodial Worker I and II	6.00	276,827	6.00	276,827	n/a	0.00	0.00
*Early Childhood-EEN Teacher	7.50	354,356	7.50	354,356	n/a	0.00	0.00
*Educational Ast and Educational Ast-Title I	2.46	58,603	2.46	58,603	n/a	0.00	0.00
*Food Service Worker III	1.97	46,665	1.97	46,665	n/a	0.00	0.00
*Classroom teachers grades K - 5 and Physical	95.10	4,670,523	95.10	4,651,500	n/a	0.25	0.00
*Instruct Res Tchr School-Based	4.85	269,426	4.85	269,592	n/a	0.00	0.00
*Library Media Coord	4.00	254,750	4.00	254,750	n/a	0.00	0.00
*Library Page	0.49	11,560	0.49	11,560	n/a	0.00	0.00
*Limited Term EA or SEA	0.05	950	0.05	950	n/a	0.00	0.00
*LTE	0.25	23,400	0.25	23,400	n/a	0.00	0.00
*Math and Reading Resource Teacher	1.00	47,710	0.90	43,631	n/a	0.00	0.00
*Breakfast and Noon Lunch Supervision	4.10	103,552	4.10	103,552	n/a	0.00	0.00
*Nurse	2.40	148,951	2.40	148,951	n/a	0.00	0.00
*Nurse's Assistant	3.81	110,759	3.81	110,759	n/a	0.00	0.00
*Occupational Therapist and Occupational Thera	3.54	200,381	3.54	200,381	n/a	0.00	0.00
*Physical Therapist	1.90	119,355	1.90	119,218	n/a	0.00	0.00
*Positive Behavior Intrvntn Spe	0.70	33,995	0.00	0	n/a	0.00	0.00
*Principal-Elem School	4.00	388,993	4.00	388,993	n/a	0.00	0.00
*Psychologist	3.40	217,625	3.40	217,625	n/a	0.00	0.00
*Reading Recovery Teacher, Reading Teacher,	13.81	741,569	12.71	695,516	n/a	0.00	0.00
*Social Worker	4.20	235,759	4.30	239,837	n/a	0.75	0.00
*Special Education Ast and Special Education A	23.90	584,190	23.90	584,190	n/a	0.00	0.00
*Speech/Language Clinician	12.90	688,577	10.40	540,883	n/a	0.00	0.00
TOTAL	269.84	12,649,710	252.68	12,160,590		1.00	0.00

TOTAL PERSONNEL COSTS: 12,160,590

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

[illegible][illegible]

ORGANIZATION:

Madison Metropolitan School District

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	3,132,885	2,975,393	157,492	0	0
FUNDRAISING DONATIONS	61,633	700	60,933	0	0
USER FEES	0	0	0	0	0
OTHER	13,779,653	13,067,074	261,714	450,865	0
TOTAL REVENUE	16,974,171	16,043,167	480,139	450,865	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	2,772,129	2,749,516	22,613	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	13,821,463	13,196,060	174,538	450,865	0
TOTAL REVENUE	16,593,592	15,945,576	197,151	450,865	0

*OTHER GOVT 2011

Source	Amount	Terms
federal and state grants	2,772,129	
	0	
	0	
	0	
	0	
TOTAL	2,772,129	

**OTHER 2011

Source	Amount	Terms
local property taxes/state aid/fees	13,821,463	
	0	
	0	
	0	
	0	
TOTAL	13,821,463	

1. AGENCY CONTACT INFORMATION

Organization	Meadowood Neighborhood Center		
Mailing Address	5734 Raymond Road		
Telephone	608-467-8918		
FAX	na		
Admin Contact	Lucy Chaffin-204-3015		
Financial Contact	Mark Anderson-204-3047		
Website	www.msccr.org		
Email Address	meadowood@madison.k12.wi.us		
Legal Status	Other: LLC-LLP-Sole Proprietor		
Federal EIN:	39-6003202		
State CN:	ES42341		
DUNS #	50466561		

2. CONTACT INFORMATION

A	Meadowood Neighborhood Center Operations		
	Contact: Janet Dyer	Phone: 608-245-3667	Email: jdyer@madison.k12.wi.us
B	Meadowood Neighborhood Center Support-Middle and High School After School Programming		
	Contact: Janet Dyer	Phone: 608-245-3667	Email: jdyer@madison.k12.wi.us
C	Meadowood Neighborhood Center Support-Middle and High School Summer Program		
	Contact: Janet Dyer	Phone: 608-245-3667	Email: jdyer@madison.k12.wi.us
D	Meadowood Neighborhood Center Support-Saturday & Sunday Programming		
	Contact: Janet Dyer	Phone: 608-245-3667	Email: jdyer@madison.k12.wi.us
E	0		
	Contact: Janet Dyer	Phone: 608-245-3667	Email: jdyer@madison.k12.wi.us
F	0		
	Contact: Janet Dyer	Phone: 608-245-3667	Email: jdyer@madison.k12.wi.us
G	Meadowood Neighborhood Center Support-Summer Elementary Program/Meadowood Park		
	Contact: Janet Dyer	Phone: 608-245-3667	Email: jdyer@madison.k12.wi.us
H	Program H		
	Contact:	Phone:	Email:
I	Program I		
	Contact:	Phone:	Email:
J	Program J		
	Contact:	Phone:	Email:
K	Program K		
	Contact:	Phone:	Email:
L	Program L		
	Contact:	Phone:	Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		0	0	0	0	0	0
DANE CO CDBG		71,537	112,152	55,000	28,800	14,143	4,000
MADISON-COMM SVCS		0	0	0	0	0	0
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT		125,000	155,000	0	0	0	0
FUNDRAISING DONATIONS		0	0	0	0	0	0
USER FEES		0	0	0	0	0	0
OTHER		0	0	0	0	0	0
TOTAL REVENUE	0	196,537	267,152	55,000	28,800	14,143	4,000

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	10,209	0	0	0	0
MADISON-COMM SVCS	0	0	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0	0	0
USER FEES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	0	0	10,209	0	0	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						155,000
FUNDRAISING DONATIONS	0						0
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						155,000

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

MSCR will enhance the quality of life for individuals in the Madison Metropolitan School District and for the community by providing recreation and enrichment opportunities year-round that are accessible to all.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

MSCR is a department of the Madison Metropolitan School District and its operations are governed by the Board of Education, advised by a Citizen's Advisory Committee. MSCR has been providing public recreation programs since 1926. Programs include aquatics for all ages; after school programs for school aged children; Safe Haven childcare; Youth Resource Centers and intramural sports for middle school children; and high school programs including clubs and sports. MSCR offers arts and dance programs, summer day camps, youth sports, adult sports leagues, leisure sports, fitness for adults age 18+. MSCR provides assistance for participation in programs by people with disabilities. Programs are held in schools, City-owned facilities, and in many other rented spaces. MSCR programs enrolled 74,000 people in 2009.

A full venue of experienced, professional staff have many years of experience managing programs. The Director at the Meadowood Neighborhood Center holds a Master's Degree in Management and Bachelor of Science Degree in Recreation Administration. She has been with MSCR for 11 years and has been in the field for 19 years. The Administrator supervising this program has been with MSCR over 20 years. The Executive Director has over 32 years of experience in recreation management with 14 years leading MSCR.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

12

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

12

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

8

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

Name	Maya Cole			
Home Address	545 West Dayton Street, Madison, WI 53705			
Occupation				
Representing	MMSD School Board-President			
Term of Office	3 years	From:	mm/yyyy	To: 4//2013
Name	James Howard			
Home Address	545 West Dayton Street, Madison, WI 53705			
Occupation				
Representing	MMSD School Board-Treasurer			
Term of Office	3 years	From:	mm/yyyy	To: 04/2013
Name	Ed Hughes			
Home Address	545 West Dayton Street, Madison, WI 53705			
Occupation				
Representing	MMSD School Board-Clerk			
Term of Office	3 years	From:	mm/yyyy	To: 04/2011
Name	Lucy Mathiak			
Home Address	545 West Dayton Street, Madison, WI 53705			
Occupation				
Representing	MMSD School Board			
Term of Office	3 years	From:	mm/yyyy	To: 04/2012
Name	Beth Moss			
Home Address	545 West Dayton Street, Madison, WI 53705			
Occupation				
Representing	MMSD School Board-Cice President			
Term of Office	3 years	From:	mm/yyyy	To: 04/2013
Name	Marj Passman			
Home Address	545 West Dayton Street, Madison, WI 53705			
Occupation				
Representing	MMSD School Board			
Term of Office	3 years	From:	mm/yyyy	To: 04/2011
Name	Arlene Silveira			
Home Address	545 West Dayton Street, Madison, WI 53705			
Occupation				
Representing	MMSD School Board			
Term of Office	3 years	From:	mm/yyyy	To: 04/2012
Name	Sarah Maslin			
Home Address	545 West Dayton Street, Madison, WI 53705			
Occupation				
Representing	MMSD School Board-Student Representative			
Term of Office	3 years	From:	mm/yyyy	To: 06/2010

AGENCY GOVERNING BODY cont.

Name	Blinda Benson				
Home Address	3802 Regent Street, Madison, WI 53705				
Occupation					
Representing	MSCR Advisory Board Community at Large				
Term of Office	3 years	From:	08/2010	To:	07/2013
Name	Christine Beatty				
Home Address	3802 Regent Street, Madison, WI 53705				
Occupation					
Representing	MSCR Advisory Board Community at Large				
Term of Office	3 years	From:	08/2003	To:	07/2012
Name	Patricia Carroll				
Home Address	3802 Regent Street, Madison, WI 53705				
Occupation					
Representing	MSCR Advisory Board Community at Large				
Term of Office	3 years	From:	08/2005	To:	07/2011
Name	Robert Darm				
Home Address	3802 Regent Street, Madison, WI 53705				
Occupation					
Representing	MSCR Advisory Board Community at Large				
Term of Office	3 years	From:	01/2010	To:	12/2013
Name	Dale Holmen				
Home Address	3802 Regent Street, Madison, WI 53705				
Occupation					
Representing	MSCR Advisory Board Community at Large				
Term of Office	3 years	From:	01/2010	To:	01/2013
Name	Emy Imhoff				
Home Address	3802 Regent Street, Madison, WI 53705				
Occupation					
Representing	MSCR Advisory Board Community at Large				
Term of Office	3 years	From:	08/2004	To:	07/2013
Name	Monica Kamal				
Home Address	3802 Regent Street, Madison, WI 53705				
Occupation					
Representing	MSCR Advisory Board Community at Large				
Term of Office	3 years	From:	01/2009	To:	07/2012
Name	Justin Linden				
Home Address	3802 Regent Street, Madison, WI 53705				
Occupation					
Representing	MSCR Advisory Board Community at Large				
Term of Office	3 years	From:	01/2009	To:	07/2012
Name	Robin Nathan				
Home Address	3802 Regent Street, Madison, WI 53705				
Occupation					
Representing	MSCR Advisory Board Community at Large				
Term of Office	3 years	From:	08/2005	To:	07/2011

AGENCY GOVERNING BODY cont.

Name	Michael Sloan			
Home Address	3802 Regent Street, Madison, WI 53705			
Occupation				
Representing	MSCR Advisory Board Community at Large			
Term of Office	3 years	From:	01/2009	To: 07/2012
Name	Richard Walker			
Home Address	3802 Regent Street, Madison, WI 53705			
Occupation				
Representing	MSCR Advisory Board Community at Large			
Term of Office	3 years	From:	08/2005	To: 07/2011
Name	Excell Williams			
Home Address	3802 Regent Street, Madison, WI 53705			
Occupation				
Representing	MSCR Advisory Board Community at Large			
Term of Office	3 years	From:	08/2006	To: 07/2012
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	11	100%	#VALUE!	#VALUE!	18	100%
GENDER						
MALE	4	36%	8	40%	6	33%
FEMALE	6	55%	12	60%	12	67%
UNKNOWN/OTHER	1	9%	0	0%	0	0%
TOTAL GENDER	11	100%	20	100%	18	100%
AGE						
LESS THAN 18 YRS	0	0%	na	#VALUE!	2	11%
18-59 YRS	11	100%	na	#VALUE!	14	78%
60 AND OLDER	0	0%	na	#VALUE!	2	11%
TOTAL AGE	11	100%	0	0%	18	100%
RACE*						0
WHITE/CAUCASIAN	6	55%	na	#VALUE!	13	72%
BLACK/AFRICAN AMERICAN	1	9%	na	#VALUE!	3	17%
ASIAN	1	9%	na	#VALUE!	1	6%
AMERICAN INDIAN/ALASKAN NATIVE	1	9%	na	#VALUE!	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	na	#VALUE!	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	na	0%	0	0%
Asian & White/Caucasian	0	0%	na	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	na	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	na	0%	0	0%
BALANCE/OTHER	2	18%	na	#VALUE!	1	6%
TOTAL RACE	11	100%	0	0%	18	100%
ETHNICITY						
HISPANIC OR LATINO	1	9%	na	#VALUE!	1	6%
NOT HISPANIC OR LATINO	10	91%	#VALUE!	#VALUE!	17	94%
TOTAL ETHNICITY	11	100%	#VALUE!	#VALUE!	18	100%
PERSONS WITH DISABILITIES	0	0%	na	#VALUE!	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		198,019	217,366
Taxes		0	0
Benefits		49,505	54,341
SUBTOTAL A.	0	139,024	184,207
		ERROR	ERROR
B. OPERATING			
All "Operating" Costs	0	88,513	103,695
SUBTOTAL B.	0	49,763	72,445
		ERROR	ERROR
C. SPACE			
Rent/Utilities/Maintenance	0	15,500	16,750
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	0	7,750	10,500
		ERROR	ERROR
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	0	196,537	267,152
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

25.0%

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.

Our turnover rate is 25%. We have 4 staff in full time, permanent positions. One left in 2009 to finish school out of state.

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Supervisor of Community Programs*	0.10	90,000	0.10	90,000	0.00	0.10	0.00	0.00
Recreation Specialist*	0.20	70,000	0.20	70,000	0.00	0.20	0.00	0.00
Custodian*	0.05	50,000	0.05	50,000	0.00	0.05	0.00	0.00
Assistant Site Director*	0.00	26,700	1.00	26,700	0.00	1.00	0.00	0.00
Program Leaders*	0.00	24,300	2.63	25,000	12.00	1.32	0.67	0.40
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	0.35	261,000	3.98	261,700		2.67	0.67	0.40

TOTAL PERSONNEL COSTS:	261,700
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# 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

[illegible][illegible]

ORGANIZATION:

Meadowood Neighborhood Center

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	125,000	87,500	31,250	6,250	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	125,000	87,500	31,250	6,250	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	155,000	108,500	38,750	7,750	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	155,000	108,500	38,750	7,750	0

*OTHER GOVT 2011

Source	Amount	Terms
MSCR Tax Levy	155,000	
	0	
	0	
	0	
	0	
TOTAL	155,000	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Mentoring Positives, Inc.		
Mailing Address	414 Rethke Avenue Madison, WI 53714		
Telephone	608-819-6200		
FAX	608-819-6201		
Admin Contact	Becky Green		
Financial Contact	Will Green		
Website	mentoringpositives.com		
Email Address	mentoringpositives@hotmail.com		
Legal Status	Private: Non-Profit		
Federal EIN:	27-2347080		
State CN:			
DUNS #			

2. CONTACT INFORMATION

A	Second Chance					
	Contact:	Tiffany Keogh	Phone:	608-335-0015	Email:	keoghassociates@yahoo.com
B	0					
	Contact:		Phone:		Email:	
C	0					
	Contact:		Phone:		Email:	
D	Program D					
	Contact:		Phone:		Email:	
E	Program E					
	Contact:		Phone:		Email:	
F	Program F					
	Contact:		Phone:		Email:	
G	Program G					
	Contact:		Phone:		Email:	
H	Program H					
	Contact:		Phone:		Email:	
I	Program I					
	Contact:		Phone:		Email:	
J	Program J					
	Contact:		Phone:		Email:	
K	Program K					
	Contact:		Phone:		Email:	
L	Program L					
	Contact:		Phone:		Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		14,400	15,000	15,000	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS		5,000	0	0	0	0	0
MADISON-CDBG		0	248,000	248,000	0	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT		0	0	0	0	0	0
FUNDRAISING DONATIONS		35,400	10,000	10,000	0	0	0
USER FEES		0	3,000	3,000	0	0	0
OTHER		26,640	27,000	27,000	0	0	0
TOTAL REVENUE	0	81,440	303,000	303,000	0	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						0
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						0

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Mentoring Positives is dedicated to providing evidence-based youth intervention and positive mentoring relationships to at-risk youth to develop the necessary life skills to become law-abiding and competent individuals through education, recreation, community awareness and life skills development.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Mentoring Positives (MP) started in 2004, after Executive Director, Will Green and his wife, Assistant Director, Becky Green has over 20 years of experience working with at-risk youth. They worked in a residential treatment center for emotionally and behaviorally disturbed youth, as juvenile probation officers, and as licensed Dane County Foster Parents. While at the residential treatment center, Mr. Green worked with juvenile sex offenders and as a supervisor for the crisis unit. Mrs. Green worked as a case manager for youth with mental illness just prior to working Mentoring Positives full-time. Mr. and Mrs. Green have dedicated their lives to help our youth. They have surrounded themselves with the same dedicated, compassionate mentors, volunteers and board members who make up Mentoring Positives.

Even with little funding, the Green's have created a dynamic mentoring and youth intervention program. Mentoring Positives' programming currently consists of four components (1) Traditional 1:1 and group mentoring (2) Parent aide support (3) Skills Development Groups and (4) Day Services-school suspension support. Mentoring Positives serves elementary, middle, and high school-aged youth who have a history of (1) Difficulties in the community, school, and home, (2) School suspensions or police contact for aggressive/disruptive behavior, (3) youth with mental health diagnosis and parent/guardian of the described youth, above.

Mentoring Program goals:

- Provide youth and parent/guardian a connection with positive adult role models.
- Introduce the youth and parent/guardian to community resources and programming.
- Collaborate with other community agencies in maintaining the youth's community placement
- Support the youth and parent/guardian in maintaining or developing a safe, structured home.
- Encourage the youth's positive participation and compliance with court ordered, school, and home expectations.
- Assist the youth in resolving conflicts, developing social skills, and improving school, home, and community behavior.
- Accompany youth into the community for various recreational, educational, and cultural activities.
- Will talk to the youth or parent/guardian about their struggles and strengths and encourage them to make positive choices.
- Will converse with parent/guardian and other team members regularly.
- When available, will attend and advocate for youth and their family in the school meetings, court hearings, etc.
- Will assist the child and/or parent/guardian in obtaining and maintaining employment, and if appropriate, help the child complete his/her community service obligation.
- Will support any home/school/community behavior expectations of the youth and if appropriate, develop a supervision and/or behavior plan in the home.
- Will assist parents if a home visit and/or emergency or short-term respite is needed for the child to process an incident that occurred in their home. Mentor will take the child out of the home for a discussion or activity to help de-escalate any further crisis, etc.

Parent aide support is offered to parents to have their own "mentor", of sorts. MP mentors assist the parents in setting up behavior plans in the home, encouraging the parents to hold their child accountable, offers support and

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

12

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

12

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

9

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

Name	Tiffany Keogh, Board President			
Home Address	251 Valley Ridge Road Sun Prairie, WI 53590			
Occupation	Katie Beckett Program			
Representing	State of Wisconsin Department of Health Services			
Term of Office		From:	10/2009	To: 10/2011
Name	Will Green, Board Vice-President			
Home Address	405 Hummingbird Lane Madison, WI 53714			
Occupation	Executive Director			
Representing	Mentoring Positives, Inc.			
Term of Office		From:	10/2009	To: 10/2011
Name	Becky Green, Board Secretary			
Home Address	405 Hummingbird Lane Madison, WI 53714			
Occupation	Assistant Director			
Representing	Mentoring Positives, Inc.			
Term of Office		From:	10/2009	To: 10/2011
Name	Patrick Keogh, Board Treasurer			
Home Address	251 Valley Ridge Road Sun Prairie, WI 53590			
Occupation	Item Processing Supervisor			
Representing	Anchor Bank			
Term of Office		From:	10/2009	To: 10/2011
Name	Kate Reich			
Home Address	4411 Wallace Avenue Madison, WI 53716			
Occupation	Teacher			
Representing	Madison Metropolitan School District			
Term of Office		From:	10/2009	To: 10/2011
Name	Greg Rossetti			
Home Address	408 Tompkins Drive Madison, WI 53716			
Occupation	Educational Resource Officer			
Representing	Madison Police Department			
Term of Office		From:	10/2009	To: 10/2011
Name	Jeff Ward			
Home Address	722 Redland Drive Madison, WI 53714			
Occupation	Home Detention Worker			
Representing	Dane County Dept. of Human Services- Home Detention Program			
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

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Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

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Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	2	100%	7	100%	10	100%
GENDER						
MALE	1	50%	4	57%	5	50%
FEMALE	1	50%	3	43%	5	50%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	2	100%	7	100%	10	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	2	100%	7	100%	10	100%
60 AND OLDER	0	0%	0	0%	0	0%
TOTAL AGE	2	100%	7	100%	10	100%
RACE*						0
WHITE/CAUCASIAN	1	50%	4	57%	6	60%
BLACK/AFRICAN AMERICAN	1	50%	3	43%	3	30%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	1	10%
Black/AA & White/Caucasian	0	0%	0	0%	1	100%
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	2	100%	7	100%	10	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	0	0%
NOT HISPANIC OR LATINO	2	100%	7	100%	10	100%
TOTAL ETHNICITY	2	100%	7	100%	10	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	10,000	41,190	141,000
Taxes	0	0	0
Benefits	0	0	0
SUBTOTAL A.	10,000	41,190	141,000
B. OPERATING			
All "Operating" Costs	10,000	14,250	130,000
SUBTOTAL B.	10,000	14,250	130,000
C. SPACE			
Rent/Utilities/Maintenance	0	0	0
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	0	0	0
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	24,000	26,000	32,000
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	24,000	26,000	32,000
SPECIAL COSTS LESS CAPITAL EXPENDITURE	24,000	26,000	32,000
TOTAL OPERATING EXPENSES	44,000	81,440	303,000
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

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.

Mentoring Positives' "employs" only two staff: Founder and Executive Director Will Green and his wife, Assistant Director, Becky Green. Currently all mentors are independent contractors and all board members and volunteers are strictly volunteers thus there are no staff retention issues.

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Executive Director	1.00	23,190	1.00	50,000	20.83	1.00	0.00	0.00
Assistant Director	1.00	18,000	1.00	40,000	18.51	1.00	0.00	0.00
Case Manager	0.00	0	1.00	30,000	15.62	1.00	0.00	0.00
Office Manager	0.00	0	0.75	18,000	12.00	0.75	0.00	0.00
Transition Coordinator	0.00	0	1.00	23,000	12.00	1.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	2.00	41,190	4.75	161,000		4.75	0.00	0.00

TOTAL PERSONNEL COSTS:	161,000
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# 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

[illegible][illegible]

ORGANIZATION:

Mentoring Positives, Inc.

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Neighborhood House Community Center, Inc.		
Mailing Address	29 S. Mills Street Madison, WI 53715		
Telephone	608-255-5337		
FAX	608-255-5937		
Admin Contact	Zanna Majerle		
Financial Contact	Nick Curran		
Website	www.neighborhoodhousemadison.org		
Email Address	zanna@neighborhoodhousemadison.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1930073		
State CN:			
DUNS #	171537400		

2. CONTACT INFORMATION

A	Neighborhood Center Support - Reimagining Neighborhood House			
	Contact:	Zanna Majerle	Phone:	608-255-5337
			Email:	zanna@neighborhoodhousemadison.org
B	Seniors			
	Contact:	Zanna Majerle	Phone:	608-255-5338
			Email:	zanna@neighborhoodhousemadison.org
C	Summer Day Camp			
	Contact:	Zanna Majerle	Phone:	608-255-5337
			Email:	zanna@neighborhoodhousemadison.org
D	Restorative YouthWorks			
	Contact:	Zanna Majerle	Phone:	608-255-5337
			Email:	zanna@neighborhoodhousemadison.org
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		0	0	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	59,788	29,375	47,474	0	5,500	29,974	12,000
MADISON-CDBG	37,048	0	84,016	84,016	0	0	0
UNITED WAY ALLOC	15,320	16,933	5,500	0	0	5,500	0
UNITED WAY DESIG	2,941	0	0	0	0	0	0
OTHER GOVT		67,023	0	0	0	0	0
FUNDRAISING DONATIONS	51,512	117,886	63,751	634	10,201	14,672	38,244
USER FEES	5,795	0	11,200	8,200	0	3,000	0
OTHER	38,455	44,352	44,352	44,352	0	0	0
TOTAL REVENUE	210,859	275,569	256,293	137,202	15,701	53,146	50,244

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						0
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						0

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Neighborhood House Community Center provides a safe and collaborative environment and promotes a strong community through educational, recreational, and cultural enrichment programs and events.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Neighborhood House has been providing programs, assistance and gathering space to the community for 94 years. Beginning as a response by immigrants to their American experience, NH has been responsive to the changing needs of our neighborhood over that time. Neighborhood House has consistently met or exceeded our contract goals for service hours, unduplicated patrons, low-income participation and service to our neighborhood.

NH Board of Directors are professional, mature volunteers who take seriously their financial and legal responsibility, as well as providing supervision of the Executive Director. Regular monthly meetings are subsidized by emergency meetings when a need arises. The BOD is committed to meeting its fundraising goals and a balanced budget, as well as fulfilling debt obligations. The BOD is excited to work with a consultant and the ED to complete a needs assessment and strategic planning process to determine the best location for NH, the appropriate programs for the community we serve, the optimal organizational structure and a vigorous mission and vision for the future. The analysis and strategic planning skills that a number of our BOD members bring will help us be successful in this process. But it is the overall commitment by the BOD to preserving the role of Neighborhood House in the future of our community that will best serve us.

Our Executive Director (Zanna Majerle) has 20 years experience directing agencies and community programs in nonprofit organizations. Her skill set matches the demands of her current position. She has a B.S. Degree in both Education and Sociology and an M. Div. Degree. Zanna began her career as an elementary teacher and has many years' experience developing programs and curriculum to meet the needs of the youth population she serves. Her wide array of experiences in community organizing and community building make her an ideal leader for this new phase of Neighborhood House as we move through a needs assessment and strategic planning process to make us current and to better serve our neighborhood. Her experience as a Restorative Justice Trainer and facilitator bring a much needed skill of dispute resolution to the workplace, as well as to the community that is challenged by juvenile involvement in criminal offenses. Zanna's public speaking abilities engage and educate audiences, and will be used well as NH puts its ear to the ground to hear from our stakeholders, funders, local business owners, neighbors, parents, user groups and others about their needs and how NH can best serve them in the future. Zanna is committed to working with the BOD to explore all options for the future of NH, and to create and implement an action plan that will secure our future financially and in terms of our location, who we serve and their needs.

Neighborhood House has a long history of recruiting mature, responsible, experienced and educated volunteers to help in all manners of our operations from custodial/maintenance to program implementation to IT support for our office. We maintain strong relationships with volunteer organizations on campus and in the community at large to meet our needs for staffing when our budget can't provide for it. We have an application process that includes a stringent background check, orientation and training and supervision to assure that we offer the best experience for our patrons. We also show appreciation for our volunteers with appreciation dinners, gifts, acknowledgement, etc. to maintain our strong base and ease in recruitment.

Neighborhood House staff have many years' experience working at NH and in their field. Our maintenance and custodial staff have 45 years of combined experience in maintaining operations. They work efficiently and contribute to low maintenance costs because of their expertise. The Administrative Assistant/Volunteer Coordinator will have multiple years experience in a similar context, working with the public and volunteers to provide strong, quality programming that meets the needs of our patrons.

Neighborhood House's longevity in the community means we have historical relationships with local business owners, agencies and organizations that we call on for collaborations, partnerships and delivery of service. It is rare to speak to anyone anywhere in Madison without them having had an experience at NH, in our programs, with our staff, or having read about us in the new paper. This tradition of community involvement contributes to our stability and commitment to a strong future.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

11

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

13

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

14

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

Name	Nate Warnke			
Home Address	1302 Chandler Street, Madison, WI 53715			
Occupation	Sr. Analyst, American Family Insurance			
Representing	Neighborhood			
Term of Office		From:	10/2009	To: 03/2012
Name	Colleen Cleary			
Home Address	2121 Madison Street, Madison, WI 53711			
Occupation	Retired			
Representing	Neighborhood			
Term of Office		From:	11/2006	To: 03/2012
Name	Tehmina Islam			
Home Address	201 N. Few Street #4, Madison, WI 53703			
Occupation	Home Midwife			
Representing				
Term of Office		From:	02/2007	To: 03/2012
Name	Bill Kessler			
Home Address	4937 Hammersley Road, Madison, WI 53711			
Occupation	Business Owner			
Representing				
Term of Office		From:	07/2008	To: 03/2012
Name	Jeff Ford			
Home Address	2015 Adams Street, Madison, WI 53711			
Occupation	Sr. Analyst, MG&E			
Representing	Neighborhood			
Term of Office		From:	10/200/	To: 03/2012
Name	Adetunji Lesi			
Home Address	4409 Wakefield Street, Madison, WI 53711			
Occupation	Accountant			
Representing	User Groups			
Term of Office		From:	07/2008	To: 03/2012
Name	Stephanie Johnson			
Home Address	700 S. Park Street, Madison, WI			
Occupation	Community Liaison, St. Mary's Hospital			
Representing				
Term of Office		From:	09/2009	To: 03/2012
Name	Kate MacCrimmon			
Home Address	920 Emerald Street, Madison, WI 53711			
Occupation	Business Owner			
Representing	Neighborhood			
Term of Office		From:	08/2009	To: 03/2012

AGENCY GOVERNING BODY cont.

Name	Lauren Meyers			
Home Address	2018 Jefferson Street, Madison, WI 53711			
Occupation	Social Worker			
Representing	Neighborhood			
Term of Office		From:	11/2008	To: 03/2012
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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From:

mm/yyyy

To:

mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From:

mm/yyyy

To:

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Term of Office

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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	10	100%	9	100%	94	100%
GENDER						
MALE	5	50%	4	44%	42	45%
FEMALE	5	50%	5	56%	52	55%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	10	100%	9	100%	94	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	10	100%	7	78%	94	100%
60 AND OLDER	0	0%	2	22%	0	0%
TOTAL AGE	10	100%	9	100%	94	100%
RACE*						0
WHITE/CAUCASIAN	6	60%	7	78%	52	55%
BLACK/AFRICAN AMERICAN	2	20%	1	11%	15	16%
ASIAN	1	10%	1	11%	20	21%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	1	10%	0	0%	7	7%
Black/AA & White/Caucasian	0	0%	0	0%	7	100%
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	1	100%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	10	100%	9	100%	94	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	0	0%
NOT HISPANIC OR LATINO	10	100%	9	100%	94	100%
TOTAL ETHNICITY	10	100%	9	100%	94	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	117,397	117,067	107,861
Taxes	9,763	8,956	8,952
Benefits	15,427	13,055	12,130
SUBTOTAL A.	142,587	139,078	128,943
B. OPERATING			
All "Operating" Costs	46,500	47,791	40,600
SUBTOTAL B.	46,500	47,791	40,600
C. SPACE			
Rent/Utilities/Maintenance	25,029	39,600	36,600
Mortgage (P&I) / Depreciation / Taxes	22,828	21,600	22,650
SUBTOTAL C.	47,857	61,200	59,250
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other: Gus Macker	0	27,500	27,500
SUBTOTAL D.	0	27,500	27,500
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	27,500	27,500
TOTAL OPERATING EXPENSES	236,944	275,569	256,293
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

28.6%

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.

Both youth program coordinator and youth worker resigned. 1 moved on to another position at other agency; one returned to college.

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.

	2010		2011					
Staff Position/Category	Est.	Est.	Proposed	Proposed	Hourly	A	B	C
	FTE	Salary	FTE	Salary	Wage	FTE	FTE	FTE
Executive Director	1.00	43,260	1.00	43,260	0.00	0.60	0.05	0.10
Administrative Assistant/Vol. Coordinator	0.00	0	1.00	25,376	12.20	0.20	0.15	0.15
Maintenance	1.00	18,663	0.75	16,315	12.20	0.75	0.00	0.00
Sr. Cook	0.00	807	0.00	950	12.20	0.00	0.00	0.00
Youth Program Coordinator	1.00	32,960	0.00	0	12.20	0.00	0.00	0.00
Assistant Youth Coordinator	0.50	14,000	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	3.50	109,690	2.75	85,901		1.55	0.20	0.25

TOTAL PERSONNEL COSTS:	107,861
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY						# HRS	# HRS	# HRS
Summer Camp Counselor	9	360	12.20	4,392		0.00	0.00	360.00
Summer Camp Counselor	9	360	12.20	4,392		0.00	0.00	360.00
Summer Camp Counselor	9	360	12.20	4,392		0.00	0.00	360.00
Summer Camp Counselor	9	360	12.20	4,392		0.00	0.00	360.00
Summer Camp Counselor	9	360	12.20	4,392		0.00	0.00	360.00
TOTAL	45	1,800		21,960		0.00	0.00	1,800.00

2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM

[illegible][illegible]

ORGANIZATION:

Neighborhood House Community Center, Inc.

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	16,933	16,933	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	67,023	25,349	15,000	26,674	0
FUNDRAISING DONATIONS	48,671	771	0	20,400	27,500
USER FEES	0	0	0	0	0
OTHER	44,352	33,162	11,190	0	
TOTAL REVENUE	176,979	76,215	26,190	47,074	27,500

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

*OTHER GOVT 2011

Source	Amount	Terms
Community Services	0	Program funded in 2010; not applying in 2011
CDBG	0	Facility Use Money, not applying in 2011
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	OutReach LGBT Community Center		
Mailing Address	600 Williamson St., Suite P-1, Madison, WI 53703		
Telephone	608-255-8582		
FAX	608-255-0018		
Admin Contact	Harry Straetz, Program Director		
Financial Contact	Steve Starkey, Executive Director		
Website	www.lgbtoutreach.org		
Email Address	info@lgbtoutreach.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1336583		
State CN:	62022		
DUNS #			

2. CONTACT INFORMATION

A	Resource Identification/Advocacy/Education & Outreach			
	Contact:	Harry Straetz	Phone:	608-255-8582
			Email:	harrys@lgbtoutreach.org
B	Program B			
	Contact:		Phone:	
			Email:	
C	Program C			
	Contact:		Phone:	
			Email:	
D	Program D			
	Contact:		Phone:	
			Email:	
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	16,060	31,478	15,739	15,739	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	24,869	24,869	24,869	24,869	0	0	0
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG	200	200	200	200	0	0	0
OTHER GOVT	53,936	57,000	57,000	57,000	0	0	0
FUNDRAISING DONATIONS	154,760	148,942	164,835	164,835	0	0	0
USER FEES		2,500	2,750	2,750	0	0	0
OTHER	15,534	25,050	34,000	34,000	0	0	0
TOTAL REVENUE	265,359	290,039	299,393	299,393	0	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						0
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						0

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

600 characters (w ith spaces) OutReach's mission is "to promote equality and quality of life for LGBT people." Our vision is "to create a community w here the presence and contributions of Lesbian, Gay, Bisexual, & Transgender people are w elcomed and celebrated; w here intolerance is challenged and defeated; w here justice prevails; and w here civil rights of all people are valued and respected." Our values are: "We w elcome, value & respect the presence, contributions & rights of all LGBT people. We provide a safe and w elcoming environment to staff, volunteers, & clients."

5. AGENCY EXPERIENCE AND QUALIFICATIONS

6000 characters (w th spaces) OutReach and its predecessor agencies (The United and the Madison Gay & Lesbian Resource Center) have offered the community continuous service for 37 years. After w orking collaboratively for nearly 15 years, The United and the Resource Center merged to become OutReach in July of 1998. Our current staff of tw o have substantial background and experience in w orking in the non-profit arena. The current Executive Director of OutReach has 20 years of w ork in the field of agency/program management prior to his 4 years here w ith OutReach. Mr. Starkey w as the Executive Director of the Wisconsin Community Fund during that period, a statewide social justice fund that provides grants to non-profits. He has implemented many reforms in the administrative, financial and accounting areas of OutReach to stabilize the infrastructure, including hiring in-house accounting services and a professional payroll service, QTI. In addition, he has w orked w ith the OutReach Board to strengthen our individual donor netw ork, increase private and government grant opportunities, and expand our fundraising event schedule. The OutReach Program Director has over a decade of experience here, including over 8 years of programming and volunteer management experience, and several years of volunteer experience before that. Mr. Straetz organizes a volunteer base of 65 people w hich form the foundation of OutReach's program services and provide the energy for services in resource identification and referral, an active Speaker's Bureau, over 25 support and social groups, a 6,000 volume lending library, and community based health programming. Many of our volunteers and Board members also bring substantial professional credentials to their w ork at OutReach. Tw o of our current Board members, including our President, have Master's of Social Work degrees from UW-Madison. In our current volunteer pool w e have 5 people w ith advanced social w ork degrees w orking in programming, as w ell as a retired MD and head of counseling services of at an area college. We also have tw o professional librarians managing our library, and many people in mental health field w orking out of our Speaker's Bureau. Our bookkeeper has an accounting degree and 25 years of experience in her field, and our Accountant is a w ell know n CPA in Madison. In addition, w e have co-operative programming relationships w ith many other professional non-profits in the community, including Diverse & Resilient of Milw aukee (smoking cessation & domestic violence issues), State of WI DHS (HIV/AIDS in transgender community, health issues), Domestic Abuse Intervention Services, Rape Crisis Center, (safe space and groups) HospiceCare Inc., Salvation Army (LGBT homeless issues) Gilda's Club (cancer survivors), UW-Madison Counseling Psychology Dept., Edgew ood College Family Center (mental health referrals) Madison Senior Center, (joint LGBT Senior Alliance program) and Community Shares of Wisconsin (fundraising). We also are member of the LGBT Centers of Wisconsin Netw ork, and cooperate w ith centers in LaCrosse, EauClaire, Appleton, Milw aukee, and Racine, meeting quarterly for collaborative w ork and joint grant funded projects. OutReach is a member of Centerlink, the national organization of LGBT centers, and attends an annual national meeting, and also collaborates on joint national programs. Our Diversity Initiative project has developed a w orking relationship w ith Gladis Benevides, a w ell know n expert on diversity, cultural competency and racial justice. Caroline Werner, MSW is our project consultant that is coordinating our LGBT Senior Resource Initiative, a cooperative program funded by the Area Agency on Aging of Dane County. The project provides a series of in-service w orkshops on aging issues for the LGBT community and local resources to deal w ith those issues.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

11

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

12

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

7 to 11

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

Name	Joshua Bartz, MSW, OutReach Board President			
Home Address	908 Blaine St. Edgerton WI 53534			
Occupation	Social Worker, REM			
Representing				
Term of Office		From:	05/2007	To: 06/2012
Name	Nilhan Gunasekera, PhD., OutReach Vice President			
Home Address	412 Maher Ave., Madison WI 53716			
Occupation	Chemistry Instructor, Madison Area Technical College			
Representing				
Term of Office		From:	09/2008	To: 06/2011
Name	Ryan Petty, OutReach Secretary			
Home Address	777 University Ave., Apt. 1024, Madison, WI 53715			
Occupation	UW Graduate Student, Science			
Representing				
Term of Office		From:	04/2009	To: 06/2011
Name	Petrovnia McIntosh, MSW, OutReach Treasurer			
Home Address	4721 Declaration Lane, Madison, WI 53704			
Occupation	Social Worker, currently caring for new baby			
Representing				
Term of Office		From:	04/2010	To: 06/2012
Name	Cathy Cullen			
Home Address	202 Buckingham Lane, Madison, WI 53714			
Occupation	Education consultant, WI Department of Public Instruction			
Representing				
Term of Office		From:	04/2009	To: 06/2011
Name	Roger Hansen			
Home Address	3834 Blazing Star Road, Deerfield, WI 53531			
Occupation	retired salesman			
Representing				
Term of Office		From:	06/2010	To: 06/2012
Name	Paul Garza			
Home Address	1318 Thompkins Drive, Madison, WI 53716			
Occupation	Coffee shop manager, UW Student			
Representing				
Term of Office		From:	06/2009	To: 06/2011
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

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Name

Home Address

Occupation

Representing

Term of Office

	From:		To:
	From:		To:
	From:		To:
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	From:		To:
	From:		To:
	From:		To:
	From:	mm/yyyy	To: mm/yyyy
	From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

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Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	3	100%	7	100%	65	100%
GENDER						
MALE	2	67%	5	71%	37	57%
FEMALE	1	33%	2	29%	22	34%
UNKNOWN/OTHER	0	0%	0	0%	6	9%
TOTAL GENDER	3	100%	7	100%	65	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	3	100%	7	100%	59	91%
60 AND OLDER	0	0%	0	0%	6	9%
TOTAL AGE	3	100%	7	100%	65	100%
RACE*						0
WHITE/CAUCASIAN	3	100%	4	57%	54	83%
BLACK/AFRICAN AMERICAN	0	0%	1	14%	5	8%
ASIAN	0	0%	1	14%	4	6%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	1	14%	2	3%
TOTAL RACE	3	100%	7	100%	65	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	1	14%	2	3%
NOT HISPANIC OR LATINO	3	100%	6	86%	63	97%
TOTAL ETHNICITY	3	100%	7	100%	65	100%
PERSONS WITH DISABILITIES	1	33%	1	14%	1	2%

*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	122,154	148,737	144,045
Taxes	5,387	5,497	5,606
Benefits	16,800	18,480	19,404
SUBTOTAL A.	144,341	172,714	169,055
B. OPERATING			
All "Operating" Costs	65,785	75,227	86,850
SUBTOTAL B.	65,785	75,227	86,850
C. SPACE			
Rent/Utilities/Maintenance	35,343	36,900	38,290
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	35,343	36,900	38,290
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	5,198	5,198	5,198
SUBTOTAL D.	5,198	5,198	5,198
SPECIAL COSTS LESS CAPITAL EXPENDITURE	5,198	5,198	5,198
TOTAL OPERATING EXPENSES	250,667	290,039	299,393
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

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					
	Est.	Est.	Proposed	Proposed	Hourly	A	B	C
	FTE	Salary	FTE	Salary	Wage	FTE	FTE	FTE
Executive Director	1.00	42,000	1.00	42,840	20.59	0.00	0.00	0.00
Program Director	1.00	30,000	1.00	30,600	14.71	1.00	0.00	0.00
Bookkeeper	0.05	5,200	0.05	5,200	25.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
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	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
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	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	2.05	77,200	2.05	78,640		1.00	0.00	0.00

TOTAL PERSONNEL COSTS:	88,090
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# HRS
Development Assistant/consultant	40	300	11.00	3,300		0.00	0.00	0.00
Accountant/consultant	4	32	50.00	1,600		0.00	0.00	0.00
IT consultant	12	200	11.00	2,200		0.00	0.00	0.00
Program consultant/State HIV grant	6	40	25.00	1,000		0.00	0.00	0.00
Senior Project Consultant	12	54	25.00	1,350		0.00	0.00	0.00
TOTAL	74	626		9,450		0.00	0.00	0.00

2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM

[illegible][illegible]

ORGANIZATION:

OutReach LGBT Community Center

PROGRAM BUDGET

1. 2010 BUDGETED

		ACCOUNT CATEGORY			
REVENUE	SOURCE	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
SOURCE	TOTAL				
DANE CO HUMAN SVCS	15,739	8,490	7,249		0
DANE CO CDBG	0	0			0
UNITED WAY ALLOC	0				0
UNITED WAY DESIG	0				0
OTHER GOVT	0				
FUNDRAISING DONATIONS	0				0
USER FEES	0				0
OTHER	0				0
TOTAL REVENUE	15,739	8,490	7,249	0	0

2. 2011 PROPOSED BUDGET

		ACCOUNT CATEGORY			
REVENUE	SOURCE	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
SOURCE	TOTAL				
DANE CO HUMAN SVCS	0				
DANE CO CDBG	0				
UNITED WAY ALLOC	0				
UNITED WAY DESIG	0				
OTHER GOVT*	0				
FUNDRAISING DONATIONS	0				
USER FEES	0				
OTHER**	0				
TOTAL REVENUE	0	0	0	0	0

*OTHER GOVT 2011

Source	Amount	Terms
WI DHS HIV Transgender project	15,000	website and public relations efforts targeting the transgender community
WI DHS Health grant	42,000	covers mental health, domestic violence, and AODA referrals & colaboration
	0	
	0	
	0	
TOTAL	ERROR	

**OTHER 2011

Source	Amount	Terms
Diverse & Resilient tobacco	12,000	subcontract for Room to Breathe project
Diverse & Resilient domestic violence	15,000	subcontract for Federal earmark -- intimate partner violence
New Harvest Foundation	2,000	diversity and senior programs
Purple Moon Foundation	5,000	general support
	0	
TOTAL	ERROR	

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.						
	L						Non-City
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

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

6

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

18

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	Reitred 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
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Term of Office		From:	mm/yyyy	To: mm/yyyy
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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	B	C
						# HRS	# HRS	# 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
	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	

1. AGENCY CONTACT INFORMATION

Organization	THE RAINBOW PROJECT, INC. CHILD & FAMILY COUNSELING & RESOURCE CLINIC		
Mailing Address	831 EAST WASHINGTON AVE.		
Telephone	(608)255-7356 X 321		
FAX	(608)255-0457		
Admin Contact	SHARYL J. KATO, DIRECTOR		
Financial Contact	SANDRA JANAGOLD, FINANCIAL COORDINATOR		
Website	www.rainbowproject.bizland.com		
Email Address	skato@therainbowproject.net		
Legal Status	Select Status from Drop-Down		
Federal EIN:	39-1422626		
State CN:			
DUNS #			

2. CONTACT INFORMATION

A	Early Intervention and Prevention			
	Contact:	Sharyl Kato	Phone:	(608)255-7356
			Email:	skato@therainbowproject.net
B	Children of Violent Homes Project			
	Contact:	Darren LeCounty	Phone:	(608)255-7356
			Email:	dlecount@therainbowproject.net
C	PRIDE Project			
	Contact:	Andrea Stein	Phone:	(608)255-7356
			Email:	astein@therainbowproject.net
D	Grandparents Raising Grandchildren			
	Contact:	Andrea Stein	Phone:	(608)255-7356
			Email:	astein@therainbowproject.net
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	216,770	212,807	218,620	218,620	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	139,227	145,227	164,227	104,162	39,155	16,910	4,000
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC	100,686	85,650	89,790	0	17,500	15,990	14,100
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT		0	0	0	0	0	0
FUNDRAISING DONATIONS	152,771	114,241	150,980	70,125	36,155	0	11,500
USER FEES	71,552	90,830	121,810	87,110	18,500	0	0
OTHER	634	0	0	0	0	0	0
TOTAL REVENUE	681,640	648,755	745,427	480,017	111,310	32,900	29,600

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						42,200
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						33,200
USER FEES	0						16,200
OTHER	0						0
TOTAL REVENUE	0						91,600

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Serving children and families of diverse cultural, economic, traditional and non-traditional backgrounds. Services are intended to: Help break the often generational cycle of child abuse, neglect & domestic violence, including services for families with patterns which put members at risk for abuse, or future mental health problems; Promote positive change and mental health within families including building, strengthening and supporting healthy parent/child relationships and advocate for the mental health needs and support of families and children in the community.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

The Rainbow Project consists of staff (15 staff = 11.2 FTE positions) plus interns, volunteers and language interpreters, who are celebrating 30 years as a state licensed, independent non profit. We have an accumulated wealth of qualifications and experience (100+ years) in the areas of culturally competency, strength and evidence-based services for young children (infants-10 years) and their adult caregivers and families who have experienced trauma. In addition to experience/qualifications, the agency philosophy of addressing core issues rather than superficial symptoms is significant as is the goal of maximizing healthy independence for consumers and building capacity through community education/training presentations. Comprehensive services provided are based on sound theoretical knowledge: Erickson, Piaget within a psycho-social, developmental theory, ecological, systemic model. What makes the agency unique are "Areas of Core Competency...Building Resiliency": particularly in: EARLY ATTACHMENT OF CHILDREN W/ PRIMARY CAREGIVERS: Agency clinicians have expertise in INFANT & EARLY CHILDHOOD MENTAL HEALTH, as well as PROFESSIONAL ETHICS/BOUNDARIES; COORDINATION WITH OTHER SYSTEMS & SERVICE PROVIDERS; ADDRESSES SECONDARY TRAUMA BEST-PRACTICE WITH CLINICIANS; HIGH COMPETENCY IN PLAY THERAPY; LONGITUDINAL PERSPECTIVE IN SEEING CHANGE AS A PROCESS NOT AN EVENT; COMMUNITY COLLABORATION & NETWORKING CONSISTENT PRIORITY FOR 30 YEARS; COMMUNITY OUTREACH & TEAMING; REDEFINING MENTAL HEALTH SERVICES AS A POSITIVE PROACTIVE HEALTHY EXPERIENCE TO PREVENT MENTAL ILLNESS; EXPERTISE IN COMPLEX-MULTI TRAUMA; FAMILY-CENTERED APPROACH vs IDENTIFIED PATIENT; FAMILY CHANGE PERSPECTIVE IN DIVORCE & LIFE TRANSITIONS; EXPERTISE IN TRAUMA TREATMENT & RECOVERY THROUGH LIFE SPAN, INCLUDING NATURAL DISASTERS, CHILD ABUSE, NEGLECT, DOMESTIC VIOLENCE, CHILD SEXUAL ABUSE, COMMUNITY VIOLENCE; EMOTIONAL ABUSE/NEGLECT. CLINICIANS LICENSED WITH STATE OF WISCONSIN, MAINTAIN EXCEPTIONAL ABILITY TO DEVELOP TRUST & FACILITATE CHANGE, INSTILL HOPE FOR FAMILIES BEYOND DEALING WITH SYMPTOMS, PLANTING SEEDS PROVIDING CAPACITY FOR FUTURE GROWTH AND RESILIENCY.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

12

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

12

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

9 to 13

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

Name	Ellen Schwartz			
Home Address	W5411 Highland Dr New Glarus, WI 53574			
Occupation	Retired Police Officer, City of Madison			
Representing				
Term of Office		From:	03/2009	To: 02/2012
Name	Fredi-Ellen Bove			
Home Address	234 Carillion Dr. Madison, WI 53705			
Occupation	Deputy Administrator, State of Wisconsin			
Representing				
Term of Office		From:	01/2009	To: 12/2011
Name	Jason Speich			
Home Address	651 Knickerbocker St Madison, WI 53711			
Occupation	Financial Advisor			
Representing				
Term of Office		From:	07/2008	To: 06/2011
Name	Sandra Rivera			
Home Address	201 Crystal Lane Madison, WI 53714			
Occupation	School Social Worker, MMSD			
Representing				
Term of Office		From:	07/2008	To: 06/2011
Name	Robert Cramer Jr.			
Home Address	3207 Parmenter St Middleton, WI 53562			
Occupation	Finance Officer, Middleton Bank			
Representing				
Term of Office		From:	04/2010	To: 03/2013
Name	Steven Koslov, M.D.			
Home Address	1365 Boundary Rd Middleton, WI 53562			
Occupation	Clinical Professor Pediatrics, University of Wisconsin			
Representing				
Term of Office		From:	04/2008	To: 03/2011
Name	Sharyl Kato			
Home Address	206 Winnequah Rd Madison WI 53716			
Occupation	Director, Child & Family Therapist, The Rainbow Project			
Representing				
Term of Office		From:	08/2008	To: 07/2011
Name	Allison Cooley			
Home Address	308 Melissa Lane Cottage Grove, WI 53527			
Occupation	Organization Effectiveness Consultant, American Family Insurance			
Representing				
Term of Office		From:	07/2009	To: 06/2012

AGENCY GOVERNING BODY cont.

Name	Erica Serlin			
Home Address	6714 Colony Dr Madison, WI 53717			
Occupation	Psychologist			
Representing				
Term of Office		From:	10/2007	To: 09/2010
Name	James Campbell			
Home Address	1829 Barrington Dr Sun Prairie, WI 53590			
Occupation				
Representing				
Term of Office		From:	03/2008	To: 02/2011
Name	Eve Pollock			
Home Address	5669 Kinsale Dr, Fitchburg, WI 53711			
Occupation	Attorney			
Representing				
Term of Office		From:	07/2008	To: 06/2011
Name	Deirdre Hargrove-Krieghoff			
Home Address	802 Eagle Crest Dr Madison, WI 53704			
Occupation	Director, St. Mary's Childcare Center			
Representing				
Term of Office		From:	08/2008	To: 07/2011
Name	Carol Gapen			
Home Address	8399 County Hwy G Verona WI 53593			
Occupation	Attorney, Law Center for Kids & Families			
Representing				
Term of Office		From:	10/2009	To: 09/2012
Name				
Home Address	839 South Shore Dr Madison , WI 53715			
Occupation	Assistant Director, Counseling & Consultation Center, University of Wisconsin			
Representing				
Term of Office		From:	01/2008	To: 12/2010
Name	Barry Callen			
Home Address	2720 Sommers Ave #2 Madison, WI 53704			
Occupation	Consultant			
Representing				
Term of Office		From:	01/2008	To: 12/2010
Name	Susan Carnell			
Home Address	453 Orchard Dr, Madison, WI 53711			
Occupation	Police Officer, City of Madison			
Representing				
Term of Office		From:	01/2009	To: 12/2011
Name	Robert Cramer Sr			
Home Address	4821 Woodburn Dr Madison, WI 53711			
Occupation	Visiting professor, University of Wisconsin			
Representing				
Term of Office		From:	01/2009	To: 12/2011

AGENCY GOVERNING BODY cont.

Name	Patrick Essie			
Home Address	16 N. Carroll St. Madison WI 53703			
Occupation	Lobbyist, Patrick Essie Public Affairs			
Representing				
Term of Office		From:	01/2008	To: 12/2010
Name	Carola Gaines			
Home Address	5705 Claredon Dr Madison WI 53711			
Occupation	Badger Care Health Outreach Manager, UW Hospitals			
Representing				
Term of Office		From:	01/2008	To: 12/2010
Name	Sue Albert			
Home Address	21 Mountain Ash Trail Madison WI 53717			
Occupation	Retired Early Education Director, MMUSD			
Representing				
Term of Office		From:	03/2010	To: 02/2013
Name	Sue Sheeran			
Home Address	8810 Nelson Crossing Verona WI 53593			
Occupation	Attorney, Melli Walker Pease & Ruhley, S.C.			
Representing				
Term of Office		From:	02/2010	To: 01/2012
Name	Tony Keshena			
Home Address	585 Toepfer Madison WI 53711			
Occupation	Retired Social Worker, DCHS			
Representing				
Term of Office		From:	01/2010	To: 12/2012
Name	Carole McGuire			
Home Address	502 Glenview Dr Madison WI 53716			
Occupation	Administrator, University of Wisconsin			
Representing				
Term of Office		From:	01/2009	To: 12/2011
Name	Richard Rieselbach			
Home Address	1022 Hillside Ave Madison WI 53705			
Occupation	Professor Emeritus, University of Wisconsin Medical School			
Representing				
Term of Office		From:	06/2010	To: 05/2012
Name	Carol Stotlar			
Home Address	9 Gray Fox Circle Madison WI 53717			
Occupation	Certified Public Accountant, Stotlar & Stotlar, S.C.			
Representing				
Term of Office		From:	01/2009	To: 12/2011
Name	Teresa Tellez-Giron			
Home Address	5325 Brody Dr Madison WI 53705			
Occupation	Specialist, DCHS Social Services			
Representing				
Term of Office		From:	01/2010	To: 12/2012

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	20	100%	25	100%	45	100%
GENDER						
MALE	2	10%	8	32%	15	33%
FEMALE	18	90%	17	68%	30	67%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	20	100%	25	100%	45	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	1	2%
18-59 YRS	16	80%	18	72%	35	78%
60 AND OLDER	4	20%	7	28%	9	20%
TOTAL AGE	20	100%	25	100%	45	100%
RACE*						0
WHITE/CAUCASIAN	19	95%	22	88%	39	87%
BLACK/AFRICAN AMERICAN	1	5%	2	8%	5	11%
ASIAN	0	0%	1	4%	1	2%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	20	100%	25	100%	45	100%
ETHNICITY						
HISPANIC OR LATINO	4	20%	2	8%	10	22%
NOT HISPANIC OR LATINO	16	80%	23	92%	35	78%
TOTAL ETHNICITY	20	100%	25	100%	45	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	1	2%

*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	383,017	365,760	435,300
Taxes	39,454	48,450	70,600
Benefits	66,581	62,180	52,200
SUBTOTAL A.	489,052	476,390	558,100
B. OPERATING			
All "Operating" Costs	87,380	99,255	108,040
SUBTOTAL B.	87,380	99,255	108,040
C. SPACE			
Rent/Utilities/Maintenance	29,780	30,900	32,770
Mortgage (P&I) / Depreciation / Taxes	42,278	42,210	46,517
SUBTOTAL C.	72,058	73,110	79,287
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	648,490	648,755	745,427
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

19.0%

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Executive Director	1.00	76,660	1.00	77,450	0.00	0.60	0.10	0.05
Clinical Manager	1.00	55,650	1.00	56,210	0.00	0.60	0.10	0.00
Financial Coordinator	1.00	38,255	1.00	38,640	0.00	0.65	0.12	0.07
Referral Coordinator	0.80	20,610	1.00	33,000	0.00	0.60	0.20	0.15
Child, Family & Adult Therapists	5.00	166,930	5.00	180,000	0.00	3.75	1.10	0.15
Program Coordinator	0.15	6,000	1.10	14,700	0.00	0.60	0.20	0.15
Language Interpreters	0.10	950	0.10	5,000	0.00	0.07	0.00	0.00
Executive Assistant	0.58	17,500	1.00	30,300	0.00	0.40	0.12	0.07
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	9.63	382,555	11.20	435,300		7.27	1.94	0.64

TOTAL PERSONNEL COSTS:	435,300
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# 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

[illegible][illegible]

ORGANIZATION:

THE RAINBOW PROJECT, INC. CHILD & FAMILY COUNSELING & RESOURCE CLINIC

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0				0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	37,558	32,858	3,700	1,000	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	16,631	7,480	3,405	5,746	0
USER FEES	0				0
OTHER	0	0	0	0	0
TOTAL REVENUE	54,189	40,338	7,105	6,746	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0				0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	42,200	36,000	5,000	1,200	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	33,200	22,200	5,000	6,000	0
USER FEES	16,200	10,000	2,000	4,200	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	91,600	68,200	12,000	11,400	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Rape Crisis Center, Inc.		
Mailing Address	2801 Coho Street, #301; Madison, WI 53713		
Telephone	608-251-5126		
FAX	608-251-6229		
Admin Contact	Kelly Anderson		
Financial Contact	Kelly Anderson		
Website	www.danecountyrc.org		
Email Address	rccDirector@tds.net		
Legal Status	Private: Non-Profit		
Federal EIN:	23-7329215		
State CN:			
DUNS #			

2. CONTACT INFORMATION

A	24 -hr Crisis Intervention for Sexual Assault Victims			
	Contact:	Kelly Anderson	Phone:	608-251-5126
			Email:	rccDirector@tds.net
B	Education & Outreach to Prevent Sex'l Assault			
	Contact:	Kelly Anderson	Phone:	608-251-5126
			Email:	rccDirector@tds.net
C	Program C			
	Contact:		Phone:	
			Email:	
D	Program D			
	Contact:		Phone:	
			Email:	
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	117,950	115,793	115,793	16,181	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	177,461	177,461	190,093	164,278	25,815	0	0
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT	192,679	212,101	212,101	48,607	9,798	0	0
FUNDRAISING DONATIONS	110,203	116,500	117,501	8,682	58,851	0	0
USER FEES		0	0	0	0	0	0
OTHER	79,765	104,955	119,624	48,005	4,902	0	0
TOTAL REVENUE	678,058	726,810	755,112	285,753	99,366	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						99,612
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						153,696
FUNDRAISING DONATIONS	0						49,968
USER FEES	0						0
OTHER	0						66,717
TOTAL REVENUE	0						369,993

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The Mission of the Rape Crisis Center is to work with the Dane County community to eliminate sexual violence and victimization, and to enhance self-determination by providing a supportive, healing environment for those affected by the issue of sexual violence. We offer hope, help and healing to people harmed by sexual assault, through free specialized counseling and 24-hour crisis intervention services, while working to create community change addressing the attitudes and beliefs that perpetuate sexual violence.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Sexual violence is not an easy topic to address, and most people never consider the impact of the Rape Crisis Center on the community until this crime touches them or their family. Then, as one former client said to us in a note, "I think of RCC as being like the Fire Department or the ambulance. You may never think about it, and you hope you never need it, but when you or someone you love is suddenly in that situation, it saves your life. I'm so grateful you were there." With 1 in 4 women experiencing an assault as an adult, and 1 in 3 girls (1 in 6 boys) being victimized by sexual abuse before age 18, there is significant need for immediate crisis services as well as longer-term support and counseling. Madison's Rape Crisis Center was among the first wave of sexual assault service organizations formed in the early 1970's as part of the volunteer grassroots response to increased awareness of violence against women. Since those early days of a volunteer-led crisis line, RCC has remained integrated into the statewide and national movements to end sexual assault, and has grown and professionalized while maintaining a strong focus on victim services. RCC is recognized by WCASA, the state coalition against sexual assault, as the only sexual assault service provider in Dane County, and works closely with area law enforcement and the district attorney's office to ensure the most sensitive response possible to victims of this crime who report. RCC counseling staff have master's degrees in social work or counseling, with additional specialized training in trauma and the impact of sexual violence. The agency's current Executive Director has worked in the field of sexual assault services since 1988, and has been with RCC for 7 years. She & other senior staff are active locally and on a state-wide level in initiatives that affect sexual violence victims. RCC staff and volunteers have provided 24/7 crisis intervention for nearly 40 years, and our staff are recognized as experts in this field and serve as trainers for law enforcement, school and University staff, mental health professionals, and others throughout the community and state. RCC helped create Dane County's only Sexual Assault Nurse Examiners' (SANE) program (based at Meriter Hospital in Madison), and our Advocates report to the ER as a standard part of the protocol when victims seek services there. In addition to the crisis intervention and community education/sexual violence prevention outreach described in this proposal, RCC also offers specialized free counseling for survivors of sexual assault - whether recently as an adult, past abuse in childhood, or both. Weekly individual counseling sessions help clients set and reach goals for their own recovery process, while staff-facilitated support groups offer survivors the opportunity to connect with others who have had similar experiences who can help to normalize their responses, minimize isolation, and share support and strategies in healing from the trauma. These programs are all inter-connected, with educational outreach that aims both to prevent sexual assault while ensuring community awareness of the Crisis Line (251-RAPE) as a one-step access point to 24/7 crisis services. That immediate crisis support then often helps connect victims with the free longer-term counseling services. In the same way, RCC's work with schools includes educational presentations, advocacy for students or parents in reporting an assault to law enforcement, support for school staff addressing a disclosure of abuse or the need for mandated reporting to authorities, and free counseling offered on-site at schools so a teen who's been assaulted can receive supportive counseling immediately. Similarly, we have a Campus Counselor who works from a private office donated by UW Madison in the the Student Activities Center, making her services easily accessible to students seeking support, advocacy, and counseling. She's able to connect with UW faculty, staff, and student organizations and coordinate RCC's outreach to the campus community. It is this comprehensive spectrum of services -- combined with our decades of experience -- that makes RCC uniquely suited to continue to carry out the crisis intervention and outreach programs described in this proposal. Continued financial support from the City is critical, since 60-70% of our overall services are to Madison residents or those living elsewhere who were assaulted in Madison. This proposal seeks funding for slightly less than 60% of the cost of the Crisis Intervention services, and approximately 25% of the Community Education Outreach / Sexual Assault Prevention work. The Individual and Group Counseling component of our work is being underwritten primarily by the County and state funders, though Madison residents still make up the majority of those clients. This combined support of the entire community - volunteers, financial & in-kind donors, agency partners, and funders - allows the ongoing, specialized, 24/7/365 services described here.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

6

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

6

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

5 - 15

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

Name	Joseph Carpenter			
Home Address	1314 Vilas Ave; Madison, WI 53715			
Occupation	Oak Brook - Accounting			
Representing				
Term of Office		From:	02/2009	To: 02/2011
Name	Michael Nelson			
Home Address	813 N. Meadowbrook Lane; Waunakee, WI 53597			
Occupation	Quarra Stone Company - Sales / Marketing			
Representing				
Term of Office		From:	02/2009	To: 02/2011
Name	Michelle Reddington			
Home Address	806 N. Fairbrook Drive; Waunakee, WI 53597			
Occupation	Brava Magazine - Marketing			
Representing				
Term of Office		From:	02/2009	To: 02/2011
Name	Anne Whalen			
Home Address	Nine Cherokee Circle #203; Madison, WI 53704			
Occupation	Business Consulting - Non Profit Management			
Representing				
Term of Office		From:	02/2010	To: 02/2012
Name	MaryAnn Knoke			
Home Address	4514 Stonewood Drive; Middleton, WI 53562			
Occupation	Raven Software - Human Resources			
Representing				
Term of Office		From:	02/2010	To: 02/2012
Name	Rachel Rasmussen			
Home Address	4824 Anniversary Lane; Madison, WI 53704			
Occupation	Rescue Desk LLC - Business Consulting			
Representing				
Term of Office		From:	02/2010	To: 02/2012
Name	Connie Wilson			
Home Address	2112 Pike Drive; Madison, WI 53713			
Occupation	UW Office Childcare & Family Resources - University / Finances			
Representing				
Term of Office		From:	02/2010	To: 02/2012
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
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Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
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Representing					
Term of Office		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	17	100%	7	100%	52	100%
GENDER						
MALE	0	0%	2	29%	3	6%
FEMALE	17	100%	5	71%	49	94%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	17	100%	7	100%	52	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	16	94%	6	86%	52	100%
60 AND OLDER	1	6%	1	14%	0	0%
TOTAL AGE	17	100%	7	100%	52	100%
RACE*						0
WHITE/CAUCASIAN	16	94%	7	100%	41	79%
BLACK/AFRICAN AMERICAN		0%	0	0%	3	6%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	1	6%	0	0%	2	4%
Black/AA & White/Caucasian	1	100%	0	0%	1	50%
Asian & White/Caucasian	0	0%	0	0%	1	50%
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%	6	12%
TOTAL RACE	17	100%	7	100%	52	100%
ETHNICITY						
HISPANIC OR LATINO	2	12%	0	0%	0	0%
NOT HISPANIC OR LATINO	15	88%	7	100%	52	100%
TOTAL ETHNICITY	17	100%	7	100%	52	100%
PERSONS WITH DISABILITIES	1	6%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	372,141	461,839	481,400
Taxes	27,523	34,783	36,046
Benefits	51,660	68,693	69,100
SUBTOTAL A.	451,324	565,315	586,546
B. OPERATING			
All "Operating" Costs	75,038	65,020	69,650
SUBTOTAL B.	75,038	65,020	69,650
C. SPACE			
Rent/Utilities/Maintenance	45,340	45,875	48,316
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	45,340	45,875	48,316
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	49,125	50,600	50,600
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	49,125	50,600	50,600
SPECIAL COSTS LESS CAPITAL EXPENDITURE	49,125	50,600	50,600
TOTAL OPERATING EXPENSES	620,827	726,810	755,112
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

29.0%

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.

While 1/3 of RCC's 17 staff have tenures over 5 years, there were 5 departures in 2009. The Youth Counselor turned over 2x - a termination in 1/09, hire in 4/09, & the new YC's decision 10/09 to stay home with an adopted new born. The Vol Coord left 2/09 for a PT job upon the birth of her 1st child. One staff resigned during the 6-mo. orientation period, and another moved on after 2 years. Management addresses the challenges of a mostly young female workforce with family lives in transition thru retention plans like job-sharing & flexible hours, but 24-7 crisis work brings unique stressors.

10. PERSONNEL DATA: Personnel Schedule

Rounding error - Please see attached separate Personnel Schedule.

Staff Position/Category	2010		2011		Hourly Wage	A	B	C
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary		FTE	FTE	FTE
Executive Director			1.0		0.00			0.0
Associate Director			1.0		0.00	0.0	0.0	0.0
Program / Clinical Director			1.2		0.00	0.0	0.0	0.0
Office Manager			1.0		0.00	0.0	0.0	0.0
Counselors/Advocates			4.0		0.00	0.0	0.0	0.0
Volunteer Coordinator			0.5		0.00	0.0	0.0	0.0
Community Education Coordinator			1.0		0.00	0.0	0.0	0.0
Community Educator			0.5		0.00	0.0	0.0	0.0
Development Coordinator			0.5		0.00	0.0	0.0	0.0
Chimera Instructors			0.2		0.00	0.0	0.0	0.0
On Call Advocates			4.3		0.00	0.0	0.0	0.0
Work Study			0.0		0.00	0.0	0.0	0.0
Business Manager			0.0		0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0		0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	3.6	0	0.00	0.1	3.0	0.5
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
TOTAL	0.0	0	18.8	0		0.1	3.0	0.5

TOTAL PERSONNEL COSTS:	0
------------------------	---

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

[illegible][illegible]

ORGANIZATION:

Rape Crisis Center, Inc.

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	99,612	85,581	6,062	7,969	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	153,696	103,096	0	0	50,600
FUNDRAISING DONATIONS	55,937	25,932	18,954	11,051	0
USER FEES	0	0	0	0	0
OTHER	51,769	48,400	2,662	707	0
TOTAL REVENUE	361,014	263,009	27,678	19,727	50,600

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	99,612	85,581	6,062	7,969	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	153,696	103,096	0	0	50,600
FUNDRAISING DONATIONS	49,968	21,020	17,972	10,976	0
USER FEES	0	0	0	0	0
OTHER**	66,717	58,972	5,914	1,831	0
TOTAL REVENUE	369,993	268,669	29,948	20,776	50,600

*OTHER GOVT 2011

Source	Amount	Terms
VOCA	39,498	10/1/10 to 9/30/11 - support for Campus Counselor
SAVS	114,198	1/1 to 12/31/11 - support for infrastructure staff positions
	0	
	0	
	0	
TOTAL	153,696	

**OTHER 2011

Source	Amount	Terms
UW Contract	0	7/1/10 to 6/30/11 - supports CI services - listed on program budget
Program	15,000	1/1 to 12/31/11
Interest/Investment	10,000	1/1 to 12/31/11
Contribution from reserve	41,717	1/1 to 12/31/11
	0	
TOTAL	66,717	

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Executive Director	1.00	66,108	1.00	68,700	33.03	0.22	0.20	0.00
Associate Director	1.00	43,680	1.00	44,700	21.49	0.35	0.06	0.00
Program/Clinical Director	1.10	51,480	1.10	60,100	26.27	0.40	0.03	0.00
Office Manager	1.00	28,120	1.00	29,100	13.99	0.28	0.00	0.00
Counselors/Advocates	4.00	132,746	4.00	135,100	16.24	2.00	0.00	0.00
Volunteer Coordinator	0.50	14,000	0.50	14,600	14.04	0.50	0.00	0.00
Community Education Coordinator	1.00	32,646	1.00	33,800	16.25	0.00	0.97	0.00
Community Educator	0.50	11,000	0.50	12,000	11.54	0.00	0.50	0.00
Development Coordinator	0.50	11,559	0.50	14,000	13.46	0.00	0.00	0.00
Chimera Instructors	0.10	2,000	0.10	2,000	14.41	0.00	0.10	0.00
On Call Advocates (on-call @ \$4.56/hr)	3.30	51,500	3.30	52,300	13.30	3.30	0.00	0.00
Work Study (RCC share = 1/2 total wage)	0.20	5,000	0.20	3,000	5.50	0.00	0.00	0.00
Business Manager	0.20	12,000	0.20	12,000	28.00	0.10	0.00	0.00
	0.00	0	0.10	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	14.40	461,839	14.50	481,400		7.15	1.86	0.00

TOTAL PERSONNEL COSTS:	481,400
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# 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

[illegible][illegible]

1. AGENCY CONTACT INFORMATION

Organization	The Respite Center		
Mailing Address	2120 Fordem Ave. Suite 180 Madison, WI 53704		
Telephone	608 244-5730		
FAX	608 244-5780		
Admin Contact	Meg Miller		
Financial Contact	Meg Miller		
Website	www.respitecenter.org		
Email Address	megm@respitecenter.org		
Legal Status	Private: Non-Profit		
Federal EIN:	93-0841957		
State CN:			
DUNS #	164076242		

2. CONTACT INFORMATION

A	Crisis/respite child care and parent support services			
	Contact:	Meg Miller	Phone:	608 729-1180
			Email:	megm@respitecenter.org
B	Program B			
	Contact:		Phone:	
			Email:	
C	Program C			
	Contact:		Phone:	
			Email:	
D	Program D			
	Contact:		Phone:	
			Email:	
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	348,169	341,804	341,804	341,804	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	139,400	146,396	159,561	159,561	0	0	0
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC	104,000	104,000	117,500	117,500	0	0	0
UNITED WAY DESIG	19,627	19,500	20,000	20,000	0	0	0
OTHER GOVT	7,264	7,800	7,800	7,800	0	0	0
FUNDRAISING DONATIONS	73,023	88,092	88,000	88,000	0	0	0
USER FEES	12,683	12,776	13,000	13,000	0	0	0
OTHER	7,379	6,600	6,000	6,000	0	0	0
TOTAL REVENUE	711,545	726,968	753,665	753,665	0	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						0
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						0

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The mission of the Respite Center is to be a child centered, parent focused, culturally responsive agency that is useful to parents in times of stress and transition. To do this we provide 24 hour childcare, crisis intervention, and support for parents; and a safe, nurturing place for children.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

The Respite Center is in its 31st year of providing this service. Our 4 social work staff have MSW's and over 80 years of combined experience in working with families. All of our child care staff have post high school education and all have years of experience working with children. We are state licensed and accredited by the City of Madison Child Care Unit. In our most recent (Fall 2009) accreditation summary the city child care specialist had this to say about our staff and agency qualifications:

- Staff are chosen that support the agency's mission and values. Specialists are sought that have experience working with families and with children of different developmental levels and backgrounds. Many of the specialists have degrees in sociology/social work; some also have associate degrees in early childhood. Their Registry levels range from 3-10 (all but one range from 7-10).
- Staff longevity continues to be a major strength of the Respite Center: the executive director has been with the agency 27 years; family service workers have each served over 7 years (average of 13 years), and one half of the child care staff have been with the agency a minimum of 8 years.
- The center has in place a comprehensive, self-directed, module-based orientation and training system for all new child care staff, substitutes and volunteers. Training involves a combination of face-to-face meetings/orientation sessions with administrative, child care and family service staff, assigned readings and hands-on work. Activities include observation in the program with at least one "simulated overnight" visit, video viewing, and review of the data base and completion of written activities. Documentation of the completion of each component is kept on file. Outstanding!
- The center provides the required amount of staff inservice training in-house each year. Trainings address topics that are related to both early childhood care and education, and social services. Since the last review, a series of trainings were held on various aspects of developmentally appropriate practice and curriculum. Training required by licensing is included in the annual schedule: food safety, nutrition, and use of the caring hold. Each staff member is recertified in CPR and first aid each year.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

8

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

10

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

12

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

Name	Debby Anderson Meyer			
Home Address	1141 Elizabeth Street Madison WI 53703			
Occupation	Development Director, Wisconsin Democracy Campaign			
Representing				
Term of Office		From:	06/2009	To: 06/2011
Name	Lori Knishka			
Home Address	3060 Portarlington Lane Madison, Wisconsin 53711			
Occupation	IT Department Manager, American Family Insurance			
Representing				
Term of Office		From:	06/2009	To: 06/2011
Name	Emily Cusic			
Home Address	2059 Atwood Ave. Madison Wisconsin 53704			
Occupation	Assistant Director, United Way of Wisconsin			
Representing				
Term of Office		From:	06/2008	To: 06/2010
Name	Linda Pauls Fleming			
Home Address	7305 Southern Oak Place, Madison Wisconsin 53719			
Occupation	Finance Director, EraGen Biosciences			
Representing				
Term of Office		From:	06/2008	To: 06/2010
Name	George Arida			
Home Address	3000 Edenberry Street Fitchburg, WI 53711			
Occupation	Venture Capitalist, Venture Investors Llc			
Representing				
Term of Office		From:	06/2009	To: 06/2011
Name	Joan Brooks			
Home Address	2217 Ravenswood Road Madison, Wisconsin 53711			
Occupation	Retired, University of Wisconsin			
Representing				
Term of Office		From:	06/2008	To: 06/2010
Name	Lucy Harr			
Home Address	3272 Brooklyn Drive Stoughton, WI 53589			
Occupation	Writer, Providing Solutions			
Representing				
Term of Office		From:	06/2009	To: 06/2011
Name	Jeff Morton			
Home Address	6201 Rivercrest Drive Mc Farland Wisconsin 53558			
Occupation	Retired, CUNA Mutual			
Representing				
Term of Office		From:	06/2008	To: 06/2010

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From:

mm/yyyy

To:

mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From:

mm/yyyy

To:

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AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From:

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To:

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Name

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Term of Office

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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	23	100%	8	100%	15	100%
GENDER						
MALE	2	9%	2	25%	2	13%
FEMALE	21	91%	6	75%	13	87%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	23	100%	8	100%	15	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	18	78%	7	88%	13	87%
60 AND OLDER	5	22%	1	13%	2	13%
TOTAL AGE	23	100%	8	100%	15	100%
RACE*						0
WHITE/CAUCASIAN	19	83%	7	88%	13	87%
BLACK/AFRICAN AMERICAN	1	4%	1	13%	0	0%
ASIAN	0	0%	0	0%	1	7%
AMERICAN INDIAN/ALASKAN NATIVE	1	4%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	1	7%
MULTI-RACIAL:	2	9%	0	0%	0	0%
Black/AA & White/Caucasian		0%	0	0%	0	0%
Asian & White/Caucasian	1	50%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	1	50%	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	23	100%	8	100%	15	100%
ETHNICITY						
HISPANIC OR LATINO	2	9%	0	0%	1	7%
NOT HISPANIC OR LATINO	21	91%	8	100%	14	93%
TOTAL ETHNICITY	23	100%	8	100%	15	100%
PERSONS WITH DISABILITIES	2	9%	0	0%	1	7%

*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	553,051	543,500	554,797
Taxes	41,409	34,600	40,000
Benefits	73,484	63,500	72,000
SUBTOTAL A.	667,944	641,600	666,797
B. OPERATING			
All "Operating" Costs	46,150	50,400	51,900
SUBTOTAL B.	46,150	50,400	51,900
C. SPACE			
Rent/Utilities/Maintenance	35,400	34,468	34,468
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	35,400	34,468	34,468
D. SPECIAL COSTS			
Assistance to Individuals	105	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Fundraising	3,245	500	500
SUBTOTAL D.	3,350	500	500
SPECIAL COSTS LESS CAPITAL EXPENDITURE	3,350	500	500
TOTAL OPERATING EXPENSES	752,844	726,968	753,665
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

13.0%

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.

Two staff left to move out of town and another did not make it through her probationary period.

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.

	2010		2011			A	B	C
Staff Position/Category	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary	Hourly Wage	FTE	FTE	FTE
Executive Director	1.0	61,719	1.00	62,200	29.90	1.00	0.00	0.00
Administrative Assistant	0.8	35,567	0.75	31,512	20.20	0.75	0.00	0.00
Program Dev. Specialist	0.5	24,000	0.50	24,200	23.08	0.50	0.00	0.00
Social Workers	2.4	111,372	2.40	112,400	0.00	2.40	0.00	0.00
Child Care Specialists	9.2	282,842	9.70	295,885	13.58	9.70	0.00	0.00
Sustitutes	varies	28,000	0.00	28,600	12.00	varies	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	13.92	543,500	14.35	554,797		14.35	0.00	0.00

TOTAL PERSONNEL COSTS:	554,797
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# 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

[illegible][illegible]

ORGANIZATION:

The Respite Center

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Simpson Street Free Press		
Mailing Address	P.O. Box 6307, Madison, WI 53716		
Telephone	(608) 223-0489		
FAX	n/a		
Admin Contact	Iris Perez		
Financial Contact	James Kramer		
Website	www.simpsonstreetfreepress.org		
Email Address	ssfp@itis.com		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1882258		
State CN:			
DUNS #			

2. CONTACT INFORMATION

A	Simpson Street Free Press - Academic Support Programs for Middle School Students			
	Contact:	James Kramer	Phone:	608-223-0489
			Email:	jkramer@ssfpnews.org
B	Simpson Street Free Press - Academic Support Programs for High School Students			
	Contact:	James Kramer	Phone:	608-223-0489
			Email:	jkramer@ssfpnews.org
C	Program C			
	Contact:		Phone:	
			Email:	
D	Program D			
	Contact:		Phone:	
			Email:	
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	0	0	0	0	0	0	0
DANE CO CDBG	0	11,250	0	0	0	0	0
MADISON-COMM SVCS	21,500	11,250	22,500	11,250	11,250	0	0
MADISON-CDBG	0	10,000	0	0	0	0	0
UNITED WAY ALLOC	27,900	13,599	20,000	10,000	10,000	0	0
UNITED WAY DESIG	7,688	3,599	6,660	3,330	3,330	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	90,700	99,684	117,700	57,850	59,850	0	0
USER FEES	0	0	0	0	0	0	0
OTHER	69,500	70,582	55,320	25,000	30,320	0	0
TOTAL REVENUE	217,288	219,964	222,180	107,430	114,750	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						0
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						0

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

MISSION #1: Provide a challenging academic experience for our teen writing staff.

Simpson Street Free Press students develop precisely the sort of skills they need to do well in school, get into college, and get good jobs.

MISSION #2: Spread a positive message of youth achievement, academic success, and community service throughout the Dane County area.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

In this application stated priorities A1, 2, and 3 emphasize complements to in-school learning and development, and vocational/career guidance. Programs at the Simpson Street Free Press accomplish all these goals. In fact, our innovative organization accomplishes multiple goals with every program dollar. We use proven strategies and rigorous writing-based lesson plans. We use technology and teach practical, real-life skills that are easily transferred to school. In turn, our student writers influence thousands of their peers in positive directions. The publications they produce are valuable community assets.

Academic success is an important element in the life of any community. Across the country, leaders search for innovative ways to promote achievement and engage young people in civic life. Although a small and efficient agency, SSFP, Inc. is one of Madison's best known, most respected, and most effective youth academic programs. Our programs promote core academics, literacy, and youth leadership on a mass scale. We reach kids with the messages they need to hear. Our student reporters and the publications they produce have a proven track record of promoting youth achievement and academic success. When Simpson Street Free Press reporters write, area young people respond. Our organization also has a proud tradition of producing academically successful, college-bound students, no matter their ethnicity or economic background. We have developed excellent lesson plans for English language learners and students with learning difficulties. Writing across the curriculum strategies are excellent catch up tools for students behind in school. Most importantly, all learning styles and skill levels are accommodated at SSFP. Our lesson plans are flexible and all students find success.

In 1992, the Simpson Street Free Press began as a modest neighborhood newspaper based in south Madison. In those days it was one computer, a handful of kids, and some sharp pencils in the back room of a local neighborhood center. Since then the Free Press has grown into an impressive example of innovative non-profit strategies at work. Recently the Simpson Street Free Press was awarded a prestigious Coming Up Taller award; officially designating it one of America's best and most innovative youth programs. Our organization uses a unique multi-mission approach to youth programming. We teach core academic skills through the process of writing and publishing. In turn, our student reporters spread positive messages of achievement and success. Free Press writers are passionate and effective advocates of achievement. They are role models for young people throughout Madison. They communicate timely and important messages to their peers, and they do so on a mass scale. Escalating circulation numbers is evidence of our popularity and success. Coming Up Taller awards recognize and support outstanding community-based youth programs that "celebrate the creativity of America's young people and provide them with learning opportunities and chances to contribute to their communities." We are proud to accomplish these goals in Madison.

At a time when kids need specific skills to compete in a technology-based economy, few technology-based, academic, extracurricular opportunities are available in Madison's lower income neighborhoods. Our core mission is to "hire" and train underserved children and youth. We have done so for 18 years. Our programs include kids from many backgrounds. They all find avenues to success at SSFP, and learn to apply their SSFP skills at school. This "transferability" is why SSFP has always been effective with lower-income clients. Students who previously struggled in school learn writing and core subject skills, and quickly gain academic self-confidence. We teach the basics in our new room: practical skills, core curriculum, and how to use technology. Our board and advisory committee include some of Madison's most experienced educators and journalists. Lesson plans are developed by SSFP teaching staff in collaboration with an advisory committee of local classroom teachers. Simpson Street Free Press programs are built on a foundation of innovative, ever-changing variations of four basic lesson plans. Lesson plans are based on proven "Writing Across the Curriculum" strategies combined with the accepted "Seven Traits of a Writer" approach. Our emphasis on writing and core subject curriculum creates a dynamic learning atmosphere full of authentic new room flavor. In this unique atmosphere students not previously considered achievers quickly gain skills and confidence. We monitor student grades and conduct regular evaluations focused on attendance, research/writing assignments, and book reviews completed, and organizational and work skills. About 92% of new students show improvement in core subject GPA within six months.

Free Press programs are built on time-tested education methods, and integrated curriculum is always part of the Free Press formula. We grow up, evolved and developed in the neighborhoods of south Madison. We are

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

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	Godwin Amegashie			
Home Address	2519 Richardson Street, Fitchburg, WI 53711			
Occupation	Director, State Minority Business Enterprise Program			
Representing				
Term of Office		From:	01/2003	To: 12/2011
Name	Jodi Goldberg			
Home Address	8400 Fairway Place, Middleton, WI 53562			
Occupation	Editorial Director, American Girl			
Representing				
Term of Office		From:	01/2009	To: 12/2013
Name	Virginia Henderson			
Home Address	5888 Schumann Drive, Madison, WI 53711			
Occupation	Madison Metropolitan School District (retired)			
Representing				
Term of Office		From:	01/2003	To: 12/2011
Name	David Lingk			
Home Address	595 Science Drive, Suite D, Madison, WI 53711			
Occupation	Partner, Aberdeen Consulting			
Representing				
Term of Office		From:	01/2009	To: 12/2013
Name	James Pliner			
Home Address	5202 Forge Drive, Madison, WI 53716			
Occupation	Assistant Principal, Sennett Middle School			
Representing				
Term of Office		From:	01/2004	To: 12/2011
Name	Glenda Noel-Ney			
Home Address	17 North Stratfield Circle, Madison, WI 53717			
Occupation	Director of Development and Membership, UW Memorial Union			
Representing				
Term of Office		From:	01/2006	To: 12/2012
Name	Dan Okoli			
Home Address	1218 North High Point Rd, Middleton, WI 53562			
Occupation	University Architect / Director, Capital Planning & Development, UW-Madison			
Representing				
Term of Office		From:	01/2007	To: 12/2012
Name	Alex Vodenlich			
Home Address	5500 Nobel Drive, Suite 230, Fitchburg, WI 53711			
Occupation	President and CEO, Gentel Biosciences, Inc.			
Representing				
Term of Office		From:	01/2010	To: 12/2011

AGENCY GOVERNING BODY cont.

Name	Dave Zweifel			
Home Address	5714 Tecumseh Avenue, Monona, WI 53716			
Occupation	Editor Emeritus, The Capital Times			
Representing				
Term of Office		From:	01/2002	To: 12/2011
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
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From:

mm/yyyy

To:

mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From:

mm/yyyy

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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	9	100%	9	100%	8	100%
GENDER						
MALE	2	22%	6	67%	3	38%
FEMALE	7	78%	3	33%	5	63%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	9	100%	9	100%	8	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	9	100%	8	89%	6	75%
60 AND OLDER	0	0%	1	11%	2	25%
TOTAL AGE	9	100%	9	100%	8	100%
RACE*						0
WHITE/CAUCASIAN	4	44%	6	67%	6	75%
BLACK/AFRICAN AMERICAN	2	22%	3	33%	1	13%
ASIAN	2	22%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	1	11%	0	0%	1	13%
Black/AA & White/Caucasian	1	100%	0	0%	1	100%
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	9	100%	9	100%	8	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	0	0%
NOT HISPANIC OR LATINO	9	100%	9	100%	8	100%
TOTAL ETHNICITY	9	100%	9	100%	8	100%
PERSONS WITH DISABILITIES	0	0%	1	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	104,700	92,950	94,200
Taxes	0	0	0
Benefits	0	0	0
SUBTOTAL A.	104,700	92,950	94,200
B. OPERATING			
All "Operating" Costs	74,950	91,248	90,160
SUBTOTAL B.	74,950	90,160	90,160
C. SPACE			
Rent/Utilities/Maintenance	26,500	21,500	21,500
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	26,500	21,500	21,500
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	3,237	14,266	16,140
SUBTOTAL D.	3,237	14,266	16,140
SPECIAL COSTS LESS CAPITAL EXPENDITURE	3,237	14,266	16,140
TOTAL OPERATING EXPENSES	209,387	218,876	222,000
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

14.0%

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.

Throughout our history, the Simpson Street Free Press has benefited from very low staff turnover rates. Several of our staff people have been with the organization five years or more. There is a strong role-modeling effect constantly at work in the SSFP newsroom. Three of our editors are former SSFP students. A few staff people have left Simpson Street Free Press recently to take full-time positions after completing their college degree. However, overall staff turnover remains low, and staff morale remains high.

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Director	0.40	15,000	0.40	15,000	0.00	0.40	0.00	0.00
Editor	0.40	10,000	0.00	10,000	0.00	0.00	0.00	0.00
Editor	0.30	7,000	0.00	7,200	0.00	0.00	0.00	0.00
Assistant Editor	0.25	4,500	0.00	4,500	0.00	0.00	0.00	0.00
Assistant Editor	0.25	4,500	0.00	4,500	0.00	0.00	0.00	0.00
Assistant Editor	0.25	4,500	0.00	4,500	0.00	0.00	0.00	0.00
Assistant Editor	0.25	4,500	0.00	4,500	0.00	0.00	0.00	0.00
Teacher	0.40	9,000	0.00	9,200	0.00	0.00	0.00	0.00
Teacher	0.30	7,000	0.00	7,200	0.00	0.00	0.00	0.00
Teacher	0.20	4,775	0.00	5,000	0.00	0.00	0.00	0.00
Teacher	0.20	4,775	0.00	5,000	0.00	0.00	0.00	0.00
Circulation Manager	0.30	6,800	0.00	7,000	0.00	0.00	0.00	0.00
Program Assistant	0.15	3,000	0.00	3,000	0.00	0.00	0.00	0.00
Assistant Teacher	0.20	3,800	0.00	3,800	0.00	0.00	0.00	0.00
Assistant Teacher	0.20	3,800	0.00	3,800	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	4.05	92,950	0.40	94,200		0.40	0.00	0.00

TOTAL PERSONNEL COSTS:	94,200
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	Nbr of	Total	Hourly	Seasonal		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# 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
	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

[illegible][illegible]

ORGANIZATION:

Simpson Street Free Press

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0				
DANE CO CDBG	0				
UNITED WAY ALLOC	0				
UNITED WAY DESIG	0				
OTHER GOVT	0				
FUNDRAISING DONATIONS	0				
USER FEES	0				
OTHER	0				
TOTAL REVENUE	0	0	0	0	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	T.J.'s Support Brokerage Firm, Inc		
Mailing Address	1329 Glacier Hill Drive #3		
Telephone	608-241-0915		
FAX	608-274-9419/call first		
Admin Contact	Diana Shinall		
Financial Contact	Lisa McKonkley		
Website	N/A		
Email Address	dianatjinc@charter.net		
Legal Status	Private: Non-Profit		
Federal EIN:	39-2016458		
State CN:	9803-800		
DUNS #	198090164		

2. CONTACT INFORMATION

A	Program A - MAP/TOP			
	Contact:	Diana Shinall	Phone:	608-241-0915
			Email:	dianatjinc@charter.net
B	Program B - Tax Service			
	Contact:	Diana Shinall	Phone:	608-241-0915
			Email:	dianatjinc@charter.net
C	Program C			
	Contact:		Phone:	
			Email:	
D	Program D			
	Contact:		Phone:	
			Email:	
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	256,537	265,425	256,425	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	56,425	56,534	56,534	56,534	0	0	0
MADISON-CDBG	15,000	10,000	56,000	46,000	10,000	0	0
UNITED WAY ALLOC	10,000	10,000	10,000	10,000	0	0	0
UNITED WAY DESIG	834	0	0	0	0	0	0
OTHER GOVT		0	0	0	0	0	0
FUNDRAISING DONATIONS	2,500	6,900	15,400	13,500	1,900	0	0
USER FEES		0	0	0	0	0	0
OTHER	6,000	120,530	429,900	429,900	0	0	0
TOTAL REVENUE	347,296	469,389	824,259	555,934	11,900	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						256,425
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						0
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						256,425

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Our Agency Mission is to influence the direction and decision making skills of residents, leading to positive, productive lives, strengthening individual families, and in the end, contributing to a much stronger, much healthier community. We do this by providing comprehensive and holistic case management, training, and advocacy services to our students, increasing their employability and financial understanding, and by augmenting their life skills. We direct our services to helping motivated, low-income individuals disadvantaged with poor self-esteem, limited education, and/or disability.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

T.J.'s Support Brokerage Firm, Inc (TJ's) has been a successful and growing business in the Madison, Wisconsin area for more than a decade. Founded by Ms. Diana Shinall in May 1999, TJ's provides advocacy for developmentally disabled individuals within the community, providing case management services, and ensuring their needs are met and their rights are protected. TJ's operates as a 501c3 organization through Support Brokers to provide mentoring and monitoring services to assure the quality-of-life of its clientele.

Ms. Shinall's initial vision to expand TJ's role within the community was realized in 2005 with the successful formation of an educational/vocational subsidiary of the business known as the Madison Apprenticeship Program (MAP). This program is helping to eradicate the cycle of poverty within the community by offering life skills courses to motivated individuals. Since its inception, MAP has empowered students to stretch beyond the artificial limits they had previously set for themselves. MAP promotes the concept of self-worth, which naturally challenges students to live in a more positive environment. MAP has changed many lives, taking drug dealers off of local streets and leading some of its graduates into higher educational programs and employment.

TJ's is planning to significantly expand the MAP program through a new subsidiary which will offer motivated students specific job skills training, as well as real-life work experience in Customer Service, Cashiering, Maintenance/Janitorial Work and Dry Cleaning Operations, with exposure to Business Management. The establishment of a successful small business and its integration into MAP's training courses will move MAP beyond a program that merely teaches conceptual skills to one providing hands-on learning that will benefit students and the community for years to come.

TJ's new subsidiary will be a dry cleaning business which will also function as a training center for MAP students. Dry cleaning was an obvious business choice for MAP. As a cash and carry business, dry cleaning has been deemed by experts to be one of the most successful small business ventures in the country. What's more, our affiliation with Mr. Vernon Taylor (with more than 38 years of industry experience) will be essential to launching and operating a thriving dry cleaning business. Mr. Taylor has launched and managed two successful dry cleaning businesses within the last 13 years.

The proposed dry cleaning business and training center will be known as Taylor's One Price Cleaners (TOP). In addition to providing vocational skills and actual on-the-job training, the business will offer the community high quality, low cost, eco-friendly dry cleaning that will leave money in the pockets of Madison residents. Serving Madison's One Price niche, the business will be modeled after the tremendously successful One Price Dry Cleaning services in Illinois and Indiana, and will be the only One Price Dry Cleaning service within a 75 mile radius.

Ms. Shinall will continue as Executive Director of TJ's as well as both its subsidiaries, MAP and TOP. She will provide strategic oversight and management of the business, and monitor its profitability and expansion. She will also continue to oversee the MAP training program and operate TJ's Support Brokerage.

The proven success of the MAP program to date has been noticed by leaders from around the country. Several have expressed interest in replicating the program in their own communities. Ideally, the MAP model, including the hands-on training and job experience component, can be replicated in areas such as Milwaukee, the Racine area, Kenosha, and perhaps eventually Michigan, Chicago and New Jersey.

From a business operations standpoint, we recognize that TOP's success will depend upon its ability to couple "Elite" quality cleaning services with the economies of scale achieved through high volumes of production. We have a detailed business plan which describes how we intend to achieve and maintain such a balance. Short-range plans include opening the initial storefront in combination with the training center on Madison's South side, with three subsequent storefronts eventually to be opened throughout the general Madison area.

An exciting element of these plans is that TOP can propel MAP to becoming a self-sustaining program. A portion of the profits derived from the dry cleaning business can be reinvested into MAP to make it ever stronger and more successful. Ultimately, this will mean an even greater number of Madison's underserved population can have the opportunity to participate and break the poverty cycle.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

4

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

4

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

9

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

Name	Patricia Wilson				
Home Address	2330 Center Avenue Madison, WI 53704				
Occupation	Support Broker				
Representing	Community at large				
Term of Office	3 years	From:	09/2009	To:	09/2012
Name	Sharon Green				
Home Address	5743 Russett Road Madison, WI 53711				
Occupation	Administrative Assistant				
Representing	Minorities				
Term of Office	3 years	From:	03/2010	To:	03/2013
Name	Hattie Lomax				
Home Address	1949 West 10th Avenue Gary, IN 46404				
Occupation	Tax Specialist				
Representing	Business				
Term of Office	3 years	From:	01/2010	To:	01/2013
Name	Sheila Lampkin				
Home Address	4525 Johnson Street				
Occupation	Adult Family Home Provider				
Representing	Private Business				
Term of Office	3 years	From:	01/2010	To:	01/2013
Name	Jean McCubbin				
Home Address	3530 Heather Crest Madison, WI 53705				
Occupation	Director				
Representing	Political Service				
Term of Office	3 years	From:	02/2009	To:	02/2012
Name	Michelle Wray				
Home Address	5209 Kevins Way Madison, WI 53714				
Occupation	Benefits Claims Specialist				
Representing	Disabled Community				
Term of Office	3 years	From:	02/2009	To:	02/2012
Name	Mary Kay Clark				
Home Address	5775 County Road D, Oregon, WI 53575				
Occupation	Support Broker				
Representing	Developmentally Disabled Community				
Term of Office	3 years	From:	04/2010	To:	04/2013
Name	Leslie McAllister				
Home Address	100 Lakewood Gardens Lane, Madison, WI 53704				
Occupation	Human Service Provider				
Representing	Community at large				
Term of Office	3 years	From:	04/2009	To:	04/2012

AGENCY GOVERNING BODY cont.

Name	Currently Vacant - Anticipated to be filled by Dan Rossiter			
Home Address	Currently Vacant - Anticipated to be filled by Dan Rossiter			
Occupation	Community Program Manager			
Representing	Developmentally Disabled Community			
Term of Office	3 years	From:	01/2011	To: 01/2014
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
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From:

mm/yyyy

To:

mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From:

mm/yyyy

To:

mm/yyyy

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Home Address

Occupation

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Occupation

Representing

Term of Office

From:

mm/yyyy

To:

mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From:

mm/yyyy

To:

mm/yyyy

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	10	100%	9	100%	11	100%
GENDER						
MALE	3	30%	1	11%	4	36%
FEMALE	7	70%	8	89%	7	64%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	10	100%	9	100%	11	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	10	100%	9	100%	8	73%
60 AND OLDER	0	0%	0	0%	3	27%
TOTAL AGE	10	100%	9	100%	11	100%
RACE*						0
WHITE/CAUCASIAN	1	10%	4	44%	10	91%
BLACK/AFRICAN AMERICAN	9	90%	5	56%	1	9%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	10	100%	9	100%	11	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	0	0%
NOT HISPANIC OR LATINO	10	100%	9	100%	11	100%
TOTAL ETHNICITY	10	100%	9	100%	11	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	132,280	149,036	342,210
Taxes	13,286	13,389	35,410
Benefits	10,000	10,000	8,300
SUBTOTAL A.	155,566	172,425	385,920
B. OPERATING			
All "Operating" Costs	46,200	38,600	48,876
SUBTOTAL B.	46,200	38,600	48,876
C. SPACE			
Rent/Utilities/Maintenance	17,000	89,700	146,000
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	17,000	89,700	146,000
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	157,248	157,248
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	153,210	11,416	86,215
SUBTOTAL D.	153,210	168,664	243,463
SPECIAL COSTS LESS CAPITAL EXPENDITURE	153,210	168,664	243,463
TOTAL OPERATING EXPENSES	371,976	469,389	824,259
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

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.

We have not had an issue with staff turnover. Staff is very committed to the project and although many of the positions are part-time, they choose to return to them after each break because they believe so deeply in the work we are doing.

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Executive Director	1.0	60,000	1.00	60,000	35.00	0.75	0.25	0.00
Assistant Director			1.00	40,000	19.23	0.50	0.00	0.00
Office Manager			1.00	43,000	20.67	0.50	0.00	0.00
VP Operations	0.5	45,000	0.50	46,000	20.67	0.50	0.00	0.00
Adminstrative Assistant	0.5	7,276	0.55	24,252	11.66	0.30	0.25	0.00
Cook	0.5	7,276	1.00	24,252	11.66	1.00	0.00	0.00
Transporter	0.5	7,276	0.60	24,252	11.66	0.60	0.00	0.00
Child Care Assistant	1.5	21,828	3.00	24,252	11.66	3.00	0.00	0.00
Lead Instructor	0.0	0	1.00	24,252	11.66	1.00	0.00	0.00
Assistant Instructor	0.0	0	1.00	24,252	11.66	1.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	4.50	148,656	10.65	334,512		9.15	0.50	0.00

TOTAL PERSONNEL COSTS:	342,210
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# HRS
Tax Site Manager	16	320	21.87	6,998		0.00	320.00	0.00
Tax Staff Specialist	16	60	11.66	700		0.00	60.00	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	32	380		7,698		0.00	380.00	0.00

2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM

[illegible][illegible]

ORGANIZATION:

T.J.'s Support Brokerage Firm, Inc

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	265,425	72,448	21,406	9,000	162,571
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	265,425	72,448	21,406	9,000	162,571

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	256,425	69,898	27,606	9,000	149,921
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	256,425	69,898	27,606	9,000	149,921

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Tenant Resource Center		
Mailing Address	1202 Williamson St., Suite 102, Madison, WI 53703		
Telephone	608-257-0143 (No housing counseling calls please)		
FAX	608-286-0804		
Admin Contact	Megin McDonell		
Financial Contact	Brenda Konkel		
Website	tenantresourcecenter.org		
Email Address	bkonkel@tenantresourcecenter.org or mmcdonell@tenantresourcecenter.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1360105		
State CN:			
DUNS #	0		

2. CONTACT INFORMATION

A	Housing Counseling, Outreach and Education		
	Contact:	Megin or Brenda	Phone: 257-0143 Email: bkonkel@tenantresourcecenter.org or mmcdonell@tenantresourcecenter.org
B	Program B		
	Contact:		Phone: Email:
C	Housing Mediation Service		
	Contact:	Megin	Phone: 257-0143 Email: mmcdonell@tenantresourcecenter.org
D	Program D		
	Contact:		Phone: Email:
E	Program E		
	Contact:		Phone: Email:
F	Program F		
	Contact:		Phone: Email:
G	Program G		
	Contact:		Phone: Email:
H	Program H		
	Contact:		Phone: Email:
I	Program I		
	Contact:		Phone: Email:
J	Program J		
	Contact:		Phone: Email:
K	Program K		
	Contact:		Phone: Email:
L	Program L		
	Contact:		Phone: Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	106,436	105,177	103,627	50,103	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	45,933	52,933	54,521	54,521	0	0	0
MADISON-CDBG	19,728	10,953	18,200	0	0	18,200	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT	121,726	147,318	34,200	28,000	0	6,200	0
FUNDRAISING DONATIONS	30,853	50,591	80,000	52,000	0	0	0
USER FEES	14,229	0	20,850	20,850	0	0	0
OTHER	262	0	40,000	40,000	0	0	0
TOTAL REVENUE	339,167	366,972	351,398	245,474	0	24,400	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						53,524
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						28,000
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						81,524

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The Tenant Resource Center is a nonprofit, membership organization dedicated to promoting positive relations between rental housing consumers and providers throughout Wisconsin. By providing information and referrals, education about rental rights and responsibilities, and access to conflict resolution, we empower the community to obtain and maintain quality affordable housing.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

OVERVIEW

Tenant Resource Center (TRC) has provided housing counseling, information and referrals to Wisconsin residents since 1980. Of the 12,652 clients served in 2009, 4,159 were counseled at our main office on Williamson St., with the remainder served through the Housing Help Desk in the Dane Co. Job Center (7,052), our statewide toll-free hotline (611), community workshops and presentations (371), and the Housing Mediation Service (459). The Milwaukee office just opened at the end of 2009 and clients receiving counseling there during 2009 are included in the statewide toll-free counseling number.

LOCATIONS, PROGRAMS AND FUNDING

TRC currently has three offices: the Tenant Resource Center (1202 Williamson Street, Madison), the Housing Help Desk (1819 Aberg Avenue, Madison) and a new part-time office in Milwaukee (230 W. Wells Street, Suite 202). The main office on Williamson St. currently has two full-time housing counselors to provide statewide one-on-one rental housing counseling services. These statewide rental housing counseling services are currently funded by U.S. Dept. of Housing and Urban Development (HUD) and the State of Wisconsin Dept. of Commerce. State-funded services are focused on tenants who are at risk of losing their housing in a foreclosure situation. Local (within Dane County) housing counseling services are focused on low-income tenants and are funded through the City of Madison Office of Community Services and Dane County Department of Human Services.

The Housing Help Desk (HHD) began in 1998 and is funded by Dane County Department of Human Services. Generally one full-time counselor staffs HHD, providing information about rental housing rights, emergency shelter and community resources throughout Dane County. In all, the three full-time housing counselors are fully cross-trained and rotate between the two local offices and the different types of counseling emphasized by each of the three grants.

TRC's Housing Mediation Service (based out of the main office) began in 1995 and was a joint project of TRC and the Apartment Association of South Central WI to offer alternative dispute resolution for rental-housing related conflicts between tenants, landlords, roommates and neighbors. In 1997, services expanded to include a focus on eviction prevention by providing mediation services prior to, and at, eviction hearings. HMS provided assistance in 459 eviction cases during 2009, approximately 16% of residential evictions filed.

The Milwaukee office has two part-time staff housing counselors and several volunteer housing counselors. This office provides rental housing information and referrals to Wisconsin residents and outreach in the Milwaukee metro area. The office is currently open 1:00 p.m. – 7:00 p.m. Monday through Thursday.

STAFF

TRC's Executive Director and Program Director have on average 17 years housing counseling experience each. TRC also provides 8- to 12-hour long housing law seminars throughout the state. The Executive Director and Program Director have 16 and 13 years' experience respectively providing these seminars, which are held at least ten times each year, to groups of tenant advocates, property managers and landlords, service providers, case managers, legal professionals and law enforcement officers.

There are currently three full-time staff housing counselors, two of which are bilingual (English / Spanish). They collectively have approximately six years of experience with housing counseling. With proposed funding, TRC has sufficient personnel with relevant knowledge and experience to provide the proposed services effectively.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

11

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

12

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

12

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

Name	Rudy Moore				
Home Address	608 Emerson Street, Madison, WI				
Occupation	Attorney, Foley & Lardner				
Representing	President				
Term of Office	1 year	From:	06/2010	To:	06/2011
Name	Heidi Wegleitner				
Home Address	1941 E Dayton St, Madison, WI				
Occupation	Attorney, Legal Services				
Representing	Vice President				
Term of Office	1 year	From:	06/2010	To:	06/2011
Name	Kari Ehrhardt				
Home Address	4817 Sheboygan Ave #206, Madison, WI				
Occupation	Administrative Assistant, WI Supreme Court, Court of Appeals				
Representing	Secretary				
Term of Office	1 year	From:	06/2010	To:	06/2011
Name	Juscha Robinson				
Home Address	2929 Union St, Madison, WI				
Occupation	Attorney, Herrick & Kasdorf				
Representing	Treasurer				
Term of Office	1 year	From:	06/2010	To:	06/2011
Name	Ramona Natera				
Home Address	PO Box 70769, Madison, WI				
Occupation	Attorney, State of Wisconsin				
Representing					
Term of Office	1 year	From:	06/2010	To:	06/2011
Name	Michael Donnelly				
Home Address	1141 E Johnson St, Madison, WI				
Occupation	Software Engineer				
Representing					
Term of Office	1 year	From:	06/2010	To:	06/2011
Name	Melvin Hinton				
Home Address	540 W Olin Ave #335, Madison, WI				
Occupation	Sound Engineer, WORT-FM				
Representing	FH				
Term of Office	1 year	From:	06/2010	To:	06/2011
Name	Kia Stearn				
Home Address	5663 King James Ct #103, Fitchburg, WI				
Occupation					
Representing	FH				
Term of Office	1 year	From:	06/2010	To:	06/2011

AGENCY GOVERNING BODY cont.

Name	Jennie Mauer				
Home Address	1223 Jenifer St, Madison, WI				
Occupation	Auditor, Legislative Audit Bureau				
Representing					
Term of Office	1 year	From:	06/2010	To:	06/2011
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
Name					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

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Term of Office

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Term of Office

Name

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Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	8	100%	9	100%	23	100%
GENDER						
MALE	3	38%	3	33%	6	26%
FEMALE	5	63%	6	67%	16	70%
UNKNOWN/OTHER	0	0%	0	0%	1	4%
TOTAL GENDER	8	100%	9	100%	23	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	8	100%	8	89%	18	78%
60 AND OLDER	0	0%	1	11%	5	22%
TOTAL AGE	8	100%	9	100%	23	100%
RACE*						0
WHITE/CAUCASIAN	7	88%	6	67%	19	83%
BLACK/AFRICAN AMERICAN	0	0%	2	22%	3	13%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	1	4%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	1	100%
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	1	13%	1	11%	0	0%
TOTAL RACE	8	100%	9	100%	23	100%
ETHNICITY						
HISPANIC OR LATINO	1	13%	1	11%	0	0%
NOT HISPANIC OR LATINO	7	88%	8	89%	23	100%
TOTAL ETHNICITY	8	100%	9	100%	23	100%
PERSONS WITH DISABILITIES	0	0%	2	22%	1	4%

*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	175,895	206,250	192,077
Taxes	13,795	10,629	9,899
Benefits	25,324	33,600	31,291
SUBTOTAL A.	215,014	250,479	233,267
B. OPERATING			
All "Operating" Costs	65,590	59,950	61,281
SUBTOTAL B.	65,590	59,950	61,281
C. SPACE			
Rent/Utilities/Maintenance	19,190	23,543	23,850
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	19,190	23,543	23,850
D. SPECIAL COSTS			
Assistance to Individuals	33,377	33,000	33,000
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	33,377	33,000	33,000
SPECIAL COSTS LESS CAPITAL EXPENDITURE	33,377	33,000	33,000
TOTAL OPERATING EXPENSES	333,171	366,972	351,398
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

50.0%

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.

We hired several former staff part-time to help fill in during a difficult time, so I'm not sure how to calculate, but we had our office manager find a job she was better suited to (former news reporter) and two staff members (Housing Resource Specialist) find jobs that paid better. The Housing Resource Specialists are high burn out jobs and most staff don't last more than 2 years. Since we train the staff for these jobs, they gain experience and move on to better jobs.

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.

	2010		2011			A	B	C
Staff Position/Category	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary	Hourly Wage	FTE	FTE	FTE
Executive Director	1.00	45,000	0.00	46,350	22.28	see suple		
Program Director	1.00	38,300	0.00	39,449	18.97			
Office Manager	1.00	27,800	0.00	28,634	13.77			
Housing Resource Specialists	3.00	85,000	0.00	87,550	14.03			
Milwaukee Housing Counselors	0.50	10,000	0.00	54,604	17.50			
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
	0.00	0	0.00	0	0.00	0	0	0
TOTAL	6.50	206,100	0.00	256,587		0	0	0

TOTAL PERSONNEL COSTS:	256,587
------------------------	---------

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

[illegible][illegible]

ORGANIZATION:

Tenant Resource Center

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	53,524	42,365	3,334	2,825	5,000
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	43,358	9,077	0	6,281	28,000
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	96,882	51,442	3,334	9,106	33,000

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	53,524	42,365	3,334	2,825	5,000
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	28,000	0	0	0	28,000
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	81,524	42,365	3,334	2,825	33,000

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

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.

[illegible]

TOTAL PERSONNEL COSTS:	256,587
------------------------	---------

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

[illegible][illegible]

1. AGENCY CONTACT INFORMATION

Organization	United Asian Servcies of Wisconsin, inc.		
Mailing Address	2132 Fordem Avenue, Madison, WI 53704		
Telephone	256-6400		
FAX	256-6501		
Admin Contact	Koua Vang		
Financial Contact	Koua Vang		
Website	UASW.ORG		
Email Address	kouavang@tds.net		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1513150		
State CN:			
DUNS #			

2. CONTACT INFORMATION

A	Refugee and Asian Community Access		
	Contact:	Koua Vang	Phone: 256-6400 Email: kouavang@tds.net
B	Refugee and Asian Employment		
	Contact:	Koua Vang	Phone: 256-6400 Email: kouavang@tds.net
C	Hmong Youth Employment		
	Contact:	Koua Vang	Phone: 256-6400 Email: kouavang@tds.net
D	Program D		
	Contact:		Phone: Email:
E	Program E		
	Contact:		Phone: Email:
F	Program F		
	Contact:		Phone: Email:
G	Program G		
	Contact:		Phone: Email:
H	Program H		
	Contact:		Phone: Email:
I	Program I		
	Contact:		Phone: Email:
J	Program J		
	Contact:		Phone: Email:
K	Program K		
	Contact:		Phone: Email:
L	Program L		
	Contact:		Phone: Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	17,313	12,000	12,000	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	34,903	31,835	110,230	33,000	44,321	32,909	0
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC	32,785	7,030	0	0	0	0	0
UNITED WAY DESIG	1,450	2,904	2,902	1,450	0	0	0
OTHER GOVT	121,400	217,412	140,000	0	70,000	0	0
FUNDRAISING DONATIONS	3,500	6,642	41,750	0	5,000	4,750	0
USER FEES	4,566	3,915	9,000	0	0	0	0
OTHER	14,806	9,000	9,000	4,500	0	0	0
TOTAL REVENUE	230,723	290,738	324,882	38,950	119,321	37,659	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						12,000
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						1,452
OTHER GOVT	0						70,000
FUNDRAISING DONATIONS	0						32,000
USER FEES	0						9,000
OTHER	0						4,500
TOTAL REVENUE	0						128,952

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

United Asian Services of Wisconsin promotes the self-sufficiency of the refugees and Southeast Asian, particularly the Hmong, in Dane county and in Madison. We provide resource referrals and direct supportive services to (a) train, obtain and retain jobs, (b) participate them into the new culture of the American society, (c) secure safe and affordable housing for them, (d) promote education and economic opportunities, (e) equip the youths in leaderships, in school and after school activities, and career opportunities, and (e) advocate for rights and responsibilities of our minorities.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

The United Asian Services of Wisconsin, Inc., is a Non-profit organization founded in 1984 by the three Southeast Asian refugee ethnic communities of Hmong, Laos, and Cambodian in the Dane County Area. The agency is governed by a Board of Directors with representation from many different refugee and non-refugee ethnic groups. Since 1984, United Asian Services of Wisconsin has been assisting refugee, former refugee and their descendents remain and become self-sufficient and integrated into the fabric of American society while preserving their cultural heritage.

PROGRAMS & SERVICES: The United Asian Services of Wisconsin provides services to most of the refugees, former refugees, and their descendents. Our day-to-day programs and services are supported by bilingual and non-bilingual staffs. Our regular office hours are 8:30A.M. to 4:30P.M. from Monday through Friday.

EMPLOYMENT PROGRAMS: UASW Employment Program's goals are to assist refugee and Southeast Asian families with limited English skills to obtain suitable employment while providing other supportive services to their families. It is designed to help refugees and Southeast Asian eliminating barriers to employment and allow them to become self-sufficient without the long term need for public assistance. Services include job orientation, job training, job placement, short-term skills training, job development, workshops, translation and interpretation, comprehensive case management, obtaining work permission, adjustment of immigration status, transportation, and information/referral. UASW placed almost 70 individuals into full time employment in 2009. Many services were provided under our refugee employment program in 2009. These services include INS adjustments, interpretation and translation, transportation, childcare, ESL, skills trainings, workshops, orientations, housing assistances, public assistance benefits, job placements, orientations, and coaching, and many other supportive services.

The Employment programs allow our office also to provide other allowable services to the refugees. Classes of ESL, VESL, Skills Training, Computer, Math, Grammar, and GED have been offered with over 90 students enrolled in 2009. Through our partnership with local educational institutions, such as MATC, Pathway Career, and Literacy Network, UASW have been able to provide quality and accredited adult education and trainings for our refugees and Southeast Asian.

The majority of the people are working as assembly line manufacturing employees. The following companies have hired many of our refugee clients: Saric Cycling, Adecco /FFS, Goodwill Industries, Capital Newspaper, White Rhino, Stearn Package, American Girl, Avco Company, Unick Plastic, Great China, ILEC, United Hospital Lines, Wal-mart, Oscar Meyer, Central Wisconsin Center, Walgreen, St. Mary's Care Center, Parts Now, Springs Window Fashions, Cascade Asset Management, Valley Packaging, and many other employers.

COMMUNITY ASSISTANCE: UASW Community Assistance Programs are services to the refugees and Southeast Asian community with no limit of the time the refugee has resided in the U.S. Services include advocacy, information/referral, workshops, home management, conflict resolution, translation, transportation, consultation, and advocacy. In 2009, UASW provided over 2,400 services to the refugee and Southeast Asian community, mainly in the City of Madison. UASW is a well known as the Southeast Asian community organization. Therefore, with or without funding, we also provide variety of services and referrals to anyone who came through our doors. The ethnic communities have used our center for meetings, celebrations, and entertainments, cultural practices, and educational purposes.

DANE COUNTY-AGING: The goal of aging program is to assist the Dane County refugees and Southeast Asian elderly to overcome isolation caused by language and cultural barriers, lack of transportation, post war syndrome, and financial distress by providing a trained staff to make in-person and telephone contacts to the elderly and their families. The program attempts to publicize service availability, provide tutoring, and manage gatherings of

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

8

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

7

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

10

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

Name	James Vang				
Home Address	6277 Templeton Terrace, Sun Prairie, WI 53590				
Occupation	retired pastor				
Representing	Hmong				
Term of Office	4 years	From:	12/2008	To:	12/2012
Name	Cha Lo				
Home Address	2020 Montana Drive, Sun Prairie, WI 53590				
Occupation	Acupuncture				
Representing	Hmong				
Term of Office	4 years	From:	12/2008	To:	12/2012
Name	Annousone Senethavysouk				
Home Address	309 Pawling Street				
Occupation	Business owner				
Representing	Laotian				
Term of Office	4 years	From:	12/2008	To:	12/2012
Name	Xue Moua				
Home Address	P. O. Box 44052, Madison, WI 53715				
Occupation	Techician and general labor				
Representing	Hmong				
Term of Office	4 years	From:	12/2008	To:	12/2012
Name	Chong Yang Cha				
Home Address	408 Bayview, Madison, WI 53715				
Occupation	retired Lao veteran				
Representing	Hmong seniors				
Term of Office	4 years	From:	05/2010	To:	12/2012
Name	Tong Va Lo				
Home Address	311 Bayview, Madison, WI 53715				
Occupation	retired Lao veteran				
Representing	Hmong seniors				
Term of Office	4 years	From:	05/2010	To:	12/2012
Name	Stephen J. Drumsky				
Home Address	2391 Bailey Road, Sun Prairie, WI 53590				
Occupation	Financial investment advisor				
Representing	General Community				
Term of Office	4 years	From:	06/2012	To:	12/2012
Name	Lee Yang				
Home Address	6106 Pine Cone Way, Fitchburg, WI 53719				
Occupation	Real Estate investment				
Representing	Hmong				
Term of Office	4 years	From:	06/2010	To:	12/2012

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

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Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Dao Yang				
1317 Bultman Road, Madison, WI 53704				
MATC student				
Hmong Youth				
4 years	From:	06/2010	To:	12/2012
Thuha Dang				
3301 Basil Drive, Madison, WI 53704				
MATC counselor				
Vietnamese				
4 years	From:	06/2010	To:	12/2012
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

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Occupation

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Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	4	100%	10	100%	9	100%
GENDER						
MALE	2	50%	9	90%	4	44%
FEMALE	2	50%	1	10%	5	56%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	4	100%	10	100%	9	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	4	100%	8	80%	3	33%
60 AND OLDER	0	0%	2	20%	6	67%
TOTAL AGE	4	100%	10	100%	9	100%
RACE*						0
WHITE/CAUCASIAN	0	0%	1	10%	0	0%
BLACK/AFRICAN AMERICAN	0	0%	0	0%	0	0%
ASIAN	4	100%	9	90%	9	100%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	4	100%	10	100%	9	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	0	0%
NOT HISPANIC OR LATINO	4	100%	10	100%	9	100%
TOTAL ETHNICITY	4	100%	10	100%	9	100%
PERSONS WITH DISABILITIES	0	0%	2	20%	6	67%

*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	109,946	109,803	128,500
Taxes	8,515	15,532	17,500
Benefits	25,889	53,059	58,616
SUBTOTAL A.	144,350	178,394	204,616
B. OPERATING			
All "Operating" Costs	41,695	49,024	50,410
SUBTOTAL B.	41,695	49,024	50,410
C. SPACE			
Rent/Utilities/Maintenance	40,300	57,353	53,438
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	40,300	57,353	53,438
D. SPECIAL COSTS			
Assistance to Individuals	0	1,752	5,500
Subcontracts, etc.	11,704	1,865	3,500
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	200	2,350	7,418
SUBTOTAL D.	11,904	5,967	16,418
SPECIAL COSTS LESS CAPITAL EXPENDITURE	11,904	5,967	16,418
TOTAL OPERATING EXPENSES	238,249	290,738	324,882
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

25.0%

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.

Our staffs are dedicated to help the refugees and low income Asian people. Turnover usually dues to lack of funding.

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.

	2010		2011			A	B	C
Staff Position/Category	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary	Hourly Wage	FTE	FTE	FTE
Koua Vang, Executive Director	1.00	52,000	0.60	52,000	25.00	0.20	0.20	0.20
Kathy khamphouy, Job Developer	0.70	24,000	0.50	24,000	16.00	0.20	0.30	0.00
Houa Vang, Community resources	0.75	19,000	0.45	19,000	12.00	0.30	0.15	0.00
Shawn Xiong, Case Manager	0.75	18,000	0.55	18,000	11.70	0.20	0.20	0.15
Youth coordinator, to be hired	0.75	0	0.50	19,000	12.00	0.00	0.00	0.50
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
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	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
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	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	3.95	113,000	2.60	132,000		0.90	0.85	0.85

TOTAL PERSONNEL COSTS:	132,000
------------------------	---------

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

[illegible][illegible]

ORGANIZATION:

United Asian Servcies of Wisconsin, inc.

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	12,000	6,742	2,427	2,389	442
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	7,030	3,463	1,352	1,450	765
UNITED WAY DESIG	1,452	1,134	156	156	6
OTHER GOVT	113,706	68,744	18,678	24,421	1,863
FUNDRAISING DONATIONS	3,321	1,965	956	350	50
USER FEES	3,915	2,352	1,163	350	50
OTHER	4,500	3,010	554	586	350
TOTAL REVENUE	145,924	87,410	25,286	29,702	3,526

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	12,000	6,742	2,427	2,389	442
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	1,452	1,134	156	156	6
OTHER GOVT*	70,000	41,427	12,254	15,062	1,257
FUNDRAISING DONATIONS	32,000	20,800	5,000	3,700	2,500
USER FEES	9,000	4,500	2,500	1,500	500
OTHER**	4,500	3,010	554	586	350
TOTAL REVENUE	128,952	77,613	22,891	23,393	5,055

*OTHER GOVT 2011

Source	Amount	Terms
State refugee office	70,000	yearly
	0	
	0	
	0	
	0	
TOTAL	70,000	

**OTHER 2011

Source	Amount	Terms
WUCMAA	4,500	yearly
	0	
	0	
	0	
	0	
TOTAL	4,500	

1. AGENCY CONTACT INFORMATION

Organization	Urban League of Greater Madison, Inc.		
Mailing Address	2222 South Park Street, Suite 200, Madison, WI 53713		
Telephone	608.729.1200		
FAX	608.729.1205		
Admin Contact	Kaleem Caire		
Financial Contact	Robert Egizi		
Website	www.ulgm.org		
Email Address	kcaire@ulgm.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1098146		
State CN:	84-800		
DUNS #	106722812		

2. CONTACT INFORMATION

A	Job Services Network Program		
	Contact: Edward Lee	Phone: 608-729-1211	Email: elee @ulgm.org
B	Customized Workforce Training		
	Contact: Edward Lee	Phone: 608-729-1211	Email: elee @ulgm.org
C	Program C		
	Contact:	Phone:	Email:
D	Program D		
	Contact:	Phone:	Email:
E	Program E		
	Contact:	Phone:	Email:
F	Schools of Hope Middle School Tutoring Program		
	Contact: Edward Lee	Phone: 608-729-1211	Email: elee @ulgm.org
G	Program G		
	Contact:	Phone:	Email:
H	Program H		
	Contact:	Phone:	Email:
I	Program I		
	Contact:	Phone:	Email:
J	Home Ownership Program		
	Contact: Edward Lee	Phone: 608-729-1211	Email: elee @ulgm.org
K	Fatherhood Responsibility Program		
	Contact: Edward Lee	Phone: 608-729-1211	Email: elee @ulgm.org
L	Program L		
	Contact:	Phone:	Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	170,571	166,996	167,940	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	37,264	37,264	230,544	138,556	40,000	0	0
MADISON-CDBG	276,280	276,280	216,000	0	0	0	0
UNITED WAY ALLOC	530,426	596,028	636,532	68,360	20,000	0	0
UNITED WAY DESIG	26,837	27,000	27,000	0	0	0	0
OTHER GOVT	302,586	321,263	388,243	47,500	0	0	0
FUNDRAISING DONATIONS	1,282,364	661,494	666,452	137,553	115,656	0	0
USER FEES	208,288	260,822	260,821	3,750	0	0	0
OTHER	77,356	0	0	0	0	0	0
TOTAL REVENUE	2,911,972	2,347,147	2,593,532	395,719	175,656	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	K
DANE CO HUMAN SVCS	0	22,041	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	0	51,988	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0	216,000	0
UNITED WAY ALLOC	0	301,388	0	0	0	19,309	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	188,049	0	0	0	0	0
FUNDRAISING DONATIONS	0	19,339	0	0	0	20,604	0
USER FEES	0	159,695	0	0	0	20,368	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	0	742,500	0	0	0	276,281	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						145,899
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						227,475
UNITED WAY DESIG	0						27,000
OTHER GOVT	0						152,694
FUNDRAISING DONATIONS	0						373,300
USER FEES	0						77,008
OTHER	0						0
TOTAL REVENUE	0						1,003,376

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

600 characters (with spaces) The mission of the Urban League of Greater Madison is to improve the social and economic conditions of African Americans, other people of color, and the economically disadvantaged in our community.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

The Urban League is the nation's oldest and largest community-based movement empowering African Americans to enter the economic and social mainstream. The Greater Madison affiliate is a results-driven leader in services that address education and career readiness programs for youth and economic self sufficiency services for families. In recent years, we have earned the Madison Community Foundation's Blue Sky Award and the CUNA Mutual Group Foundation Flagship Award. A comprehensive audit and assessment in April 2008 by our national office scored us 4.81 on a 5.0 scale, thus ranking us among the top performing affiliates in the country. Over the last five years, the League has seen an increase of nearly 70 percent in the number of clients it serves annually. Our workforce development programs have more than doubled and our youth education and career development programs have grown by almost tenfold. Some examples of our impact include: more than 90 percent of school staff surveyed reported that students made positive progress when receiving tutoring; we helped hundreds of unemployed and under-employed adults find stable employment, with a focus on career ladder employment; our homeownership program is helping 50 families secure housing valued at more than \$8,000,000; and much more.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

12

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

12

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

21

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

Name	Darrell Bazzell				
Home Address	500 Lincoln Dr. Madison, WI 53706				
Occupation	Vice Chancellor for Administration				
Representing	UW Madison				
Term of Office		From:	10/2007	To:	10/2010
Name	Russell Betts				
Home Address	PO Box 8860 Madison WI 53708				
Occupation	Director of Development				
Representing	UW Foundation				
Term of Office		From:	10/2009	To:	10/2012
Name	David Cagigal				
Home Address	4902 Biltmore LN Madiosn, WI 53718				
Occupation	Chief Information Technology Officer				
Representing	Alliant Energy				
Term of Office		From:	10/2007	To:	10/2010
Name	Michael Heifetz				
Home Address	9 Brile Circle Madison, WI 53717				
Occupation	VP of Government Affairs				
Representing	Dean Health Systems				
Term of Office		From:	10/2009	To:	10/2012
Name	Marshall Heyworth				
Home Address	702 E. Washington Ave. Madison, WI 53703				
Occupation	Chief Operating Officer				
Representing	QTI Group				
Term of Office		From:	10/2008	To:	10/2012
Name	Richard Jones				
Home Address	2019 Fisher St. Madison, WI 53713				
Occupation	Senior Pastor				
Representing	Mt. Zion Baptist Church				
Term of Office		From:	10/2006	To:	10/2012
Name	Forbes McIntosh				
Home Address	PO Box 5057 Madison, WI 53703				
Occupation	President				
Representing	Government Policy Solutions				
Term of Office		From:	10/2005	To:	10/2011
Name	Annette Miller				
Home Address	PO Box 1231 Madison, WI 53703				
Occupation	Community Services Manager				
Representing	MG&E				
Term of Office		From:	10/2005	To:	10/2011

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

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Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Darren Noak				
717 Post Road Madison, WI 53725				
Senior Project Manager				
Tri-North Builders				
	From:	10/2006	To:	10/2011
Paul Norman				
PO Box 927 Madison, WI 53704				
Partner				
Boardman Law Firm, LLP				
	From:	10/2005	To:	10/2011
Gary Sater				
7633 Ganser Way, Madison, WI 53719				
Partner				
Mental Health Solutions				
	From:	10/2009	To:	10/2012
Keith Swarting				
8830 Greenview Dr. Middleton, WI 53562				
Account Manager				
Suttle-Straus				
	From:	10/2006	To:	10/2012
Addrena Squires				
15 Lakeshore CT. Madison, WI 53715				
President				
Urban League Guild				
	From:		To:	ex-officio
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

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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	39	100%	14	100%	870	100%
GENDER						
MALE	16	41%	11	79%	261	30%
FEMALE	23	59%	3	21%	609	70%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	39	100%	14	100%	870	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	38	97%	13	93%	783	90%
60 AND OLDER	1	3%	1	7%	87	10%
TOTAL AGE	39	100%	14	100%	870	100%
RACE*						0
WHITE/CAUCASIAN	18	46%	7	50%	619	71%
BLACK/AFRICAN AMERICAN	15	38%	6	43%	101	12%
ASIAN	2	5%	0	0%	40	5%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	1	3%	0	0%	82	9%
Black/AA & White/Caucasian	0	0%	0	0%	82	100%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	1	100%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	3	8%	1	7%	28	3%
TOTAL RACE	39	100%	14	100%	870	100%
ETHNICITY						
HISPANIC OR LATINO	3	8%	1	7%	27	3%
NOT HISPANIC OR LATINO	36	92%	13	93%	843	97%
TOTAL ETHNICITY	39	100%	14	100%	870	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	1,004,453	1,219,204	1,380,184
Taxes	94,062	113,478	132,273
Benefits	156,869	189,382	238,413
SUBTOTAL A.	1,255,384	1,522,064	1,750,870
B. OPERATING			
All "Operating" Costs	168,044	264,961	287,436
SUBTOTAL B.	168,044	264,961	287,436
C. SPACE			
Rent/Utilities/Maintenance	31,928	79,050	79,050
Mortgage (P&I) / Depreciation / Taxes	4,879	110,117	110,116
SUBTOTAL C.	36,807	189,167	189,166
D. SPECIAL COSTS			
Assistance to Individuals	87,575	101,080	83,685
Subcontracts, etc.	45,700	38,000	37,500
Affiliation Dues	10,625	10,775	10,775
Capital Expenditure	1,291,000	203,000	216,000
Other: Fundraising, etc.	33,185	18,100	18,100
SUBTOTAL D.	1,468,085	370,955	366,060
SPECIAL COSTS LESS CAPITAL EXPENDITURE	177,085	167,955	150,060
TOTAL OPERATING EXPENSES	1,637,320	2,144,147	2,377,532
E. TOTAL CAPITAL EXPENDITURES	1,291,000	203,000	216,000

9. PERSONNEL DATA: List Percent of Staff Turnover

17.0%

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		2011 P				
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C	D
	FTE	Salary	FTE	Salary		FTE	FTE	FTE	FTE
President/CEO	0.75	80,000	1.00	99,000	0.00	0.16	0.06	0.00	0.00
Senior VP Programs	1.00	75,000	1.00	77,250	0.00	0.16	0.06	0.00	0.00
VP Finance/Administration	1.00	51,945	1.00	53,503	0.00	0.16	0.06	0.00	0.00
Director of Development and Planning	1.00	40,388	1.00	41,600	0.00	0.16	0.06	0.00	0.00
Executive Assistant & Administrative Assistant	1.50	41,220	2.00	54,487	0.00	0.31	0.13	0.00	0.00
Department Manager	2.00	89,070	2.00	94,000	0.00	0.50	0.25	0.00	0.00
Volunteer Coordinator	1.25	38,261	2.00	55,000	0.00	0.15	0.06	0.00	0.00
Coordinator/Specialist	20.38	585,804	21.75	654,112	0.00	4.00	2.00	0.00	0.00
Accountant	0.50	18,015	0.50	18,555	0.00	0.08	0.03	0.00	0.00
Bldg. Services Specialist	0.33	8,182	0.37	8,427	0.00	0.06	0.02	0.00	0.00
Job Developer & Assistant Manager	1.00	29,000	1.00	35,000	0.00	0.50	0.25	0.00	0.00
Fund Developer	1.00	35,200	1.00	35,200	0.00	0.15	0.06	0.00	0.00
Americorps	6.00	74,618	10.00	118,000	0.00	0.00	0.00	0.00	0.00
Assistant Manager	1.50	52,500	1.00	36,050	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00	0.00
TOTAL	39.21	1,219,203	45.62	1,380,184		6.39	3.04	0.00	0.00
TOTAL PERSONNEL COSTS:				1,380,184					

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

PROPOSED FTEs DISTRIBUTED BY PROGRAM

[illegible][illegible]

ORGANIZATION:

Urban League of Greater Madison, Inc.

PROGRAM BUDGET

1. 2010 BUDGETED		ACCOUNT CATEGORY			
REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	66,784	42,073	10,482	6,732	7,497
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	219,971	138,580	34,525	22,172	24,694
UNITED WAY DESIG	27,000	17,010	4,238	2,721	3,031
OTHER GOVT	110,800	69,803	17,391	11,168	12,438
FUNDRAISING DONATIONS	414,665	261,236	65,083	41,796	46,550
USER FEES	77,008	48,515	12,086	7,762	8,645
OTHER	0	0	0	0	0
TOTAL REVENUE	916,228	577,217	143,805	92,351	102,855

2. 2011 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	145,899	96,903	24,063	14,019	10,914
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	227,475	151,085	37,517	21,857	17,016
UNITED WAY DESIG	27,000	17,933	4,453	2,594	2,020
OTHER GOVT*	152,694	101,417	25,183	14,672	11,422
FUNDRAISING DONATIONS	373,300	247,939	61,567	35,869	27,925
USER FEES	77,008	51,147	12,701	7,399	5,761
OTHER**	0	0	0	0	0
TOTAL REVENUE	1,003,376	666,424	165,484	96,410	75,058

*OTHER GOVT 2011

Source	Amount	Terms
Serve Wisconsin for Americorps	152,694	Cost reimbursement basis for SOH high school program
	0	
	0	
	0	
	0	
TOTAL	152,694	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	UNIDOS Against Domestic Violence, Inc.		
Mailing Address	128 E. Olin Avenue Suite 201 Madison WI 53713		
Telephone	(608) 256-9195		
FAX	(608) 256-1223		
Admin Contact	Cecilia A. Gillhouse		
Financial Contact	Cecilia A. Gillhouse		
Website	www.unidosagainstdv.org		
Email Address	ceciliag@unidosagainstdv.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1967912 141512		
State CN:	8409-800		
DUNS #	145069220		

2. CONTACT INFORMATION

A	Program A			
	Contact:	Cecilia A. Gillhouse	Phone:	(608) 256-9195
			Email:	ceciliag@unidosagainstdv.org
B	Program B			
	Contact:		Phone:	
			Email:	
C	Program C			
	Contact:		Phone:	
			Email:	
D	Program D			
	Contact:		Phone:	
			Email:	
E	Program E			
	Contact:		Phone:	
			Email:	
F	Program F			
	Contact:		Phone:	
			Email:	
G	Program G			
	Contact:		Phone:	
			Email:	
H	Program H			
	Contact:		Phone:	
			Email:	
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		0	0	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS		0	53,000	53,000	0	0	0
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG		0	0	0	0	0	0
OTHER GOVT	66,345	62,222	67,000	0	0	0	0
FUNDRAISING DONATIONS	7,345	28,952	14,796	0	0	0	0
USER FEES		0	0	0	0	0	0
OTHER	31,729	11,500	14,000	0	0	0	0
TOTAL REVENUE	105,419	102,674	148,796	53,000	0	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						67,000
FUNDRAISING DONATIONS	0						14,796
USER FEES	0						0
OTHER	0						14,000
TOTAL REVENUE	0						95,796

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

UNIDOS' mission is to provide a bridge to safe environment through needs assessment, direct support, referral, education, training and collaboration to break the cycle of domestic violence in Latino communities, one family at a time.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

UNIDOS Against Domestic Violence (UNIDOS) was a statewide membership organization founded in October 1996 as a network of people interested in putting a stop to family violence in the Latino/Migrant and Immigrant community, in response to the lack of culturally-appropriate services for Latino immigrant and migrant/seasonal farmworker families in Wisconsin. UNIDOS received its status as a not-for-profit organization in July 2001.

From the beginning, UNIDOS' programs have focused on prevention of domestic violence and sexual assault across the lifespan in our Latino communities in Dane County and other counties in the State of Wisconsin, regardless of immigration status and inclusive of all abilities and needs.

Our work is based on the values of social justice and liberation. We use a Circle of Praxis model: thinking, acting, and reflecting. Our work is based on the principles of popular education—education for liberation that is essential in developing new leadership to build a bottom-up movement for fundamental social change, justice, and equality and grassroots community organizing. These principles guide our work toward social transformation and the elimination of all forms of family violence.

For a time, UNIDOS' budget was over \$300,000 a year, and we provided services statewide, with local bilingual advocates in more than 13 counties. Unfortunately, in 2008 due to a loss of funding, UNIDOS was forced to reorganize and part with most of its staff and services. We continue to work hard to revitalize the organization; with the rallying of the community and the assistance of the still-strong Mujeres Adelante (an UNIDOS support group for DV survivors), UNIDOS will continue to work to bridge the gap between services and the clients who need them.

UNIDOS is especially valuable in Dane County because our staff is bilingual (English/Spanish), multicultural, and provides a non-threatening atmosphere for victims of DV to express their fears and needs, as well as seek assistance in connecting with resources. UNIDOS staff also understands the unique ways that immigrant victims experience DV from the mainstream population, and can address those particular experiences.

Through our extensive experience and that of our staff, UNIDOS has developed expertise in providing DV services to Latinos in Wisconsin and addressing the barriers unique to that community.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

11

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

10

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

7

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

Name	Gricel Santiago-Rivera			
Home Address	211 S. Paterson St. #1, Madison WI 53703			
Occupation	Attorney at Law			
Representing	President			
Term of Office	3 years (first term)	From:	02/2009	To: 02/2012
Name	M. Guadalupe Torrentera			
Home Address	6439 Bridge Road Unit 203, Madison WI 53713			
Occupation	Employee of Wisconsin Department of Revenue			
Representing	Open Seat			
Term of Office	3 years (first term)	From:	06/2009	To: 06/2012
Name	Regina Cowell			
Home Address	6126 Old Middleton Road, Madison WI 53705			
Occupation	Retired			
Representing	Open Seat			
Term of Office	3 years (first term)	From:	08/2009	To: 08/2012
Name	David Duran			
Home Address	W12621 Pleasant View Park Rd., Lodi WI 53555			
Occupation	Employee of Wisconsin Department of Health Services			
Representing	Treasurer			
Term of Office	3 years (last term)	From:	07/2006	To: 07/2010
Name	Marsha Mansfield			
Home Address	975 Bascom Mall, Madison, WI 53706			
Occupation	Attorney at Law			
Representing	Open Seat			
Term of Office	3 years (first term)	From:	06/2010	To: 06/2013
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

AGENCY GOVERNING BODY cont.

Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
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Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
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Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

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Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
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	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	2	100%	5	100%	34	100%
GENDER						
MALE	0	0%	1	20%	5	15%
FEMALE	2	100%	4	80%	29	85%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	2	100%	5	100%	34	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	2	100%	4	80%	34	100%
60 AND OLDER	0	0%	1	20%	0	0%
TOTAL AGE	2	100%	5	100%	34	100%
RACE*						0
WHITE/CAUCASIAN	0	0%	1	20%	8	24%
BLACK/AFRICAN AMERICAN	0	0%	0	0%	0	0%
ASIAN	0	0%	1	20%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	2	100%	3	60%	26	76%
TOTAL RACE	2	100%	5	100%	34	100%
ETHNICITY						
HISPANIC OR LATINO	2	100%	3	60%	26	76%
NOT HISPANIC OR LATINO	0	0%	2	40%	8	24%
TOTAL ETHNICITY	2	100%	5	100%	34	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	69,362	58,900	90,900
Taxes	7,854	4,506	6,954
Benefits	1,856	3,440	9,614
SUBTOTAL A.	79,072	66,846	107,468
B. OPERATING			
All "Operating" Costs	26,844	23,564	27,065
SUBTOTAL B.	26,844	23,564	27,065
C. SPACE			
Rent/Utilities/Maintenance	0	0	0
Mortgage (P&I) / Depreciation / Taxes	11,035	12,264	14,263
SUBTOTAL C.	11,035	12,264	14,263
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	116,951	102,674	148,796
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

75.0%

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.

UNIDOS had a period of transition after losing funding. After that period, three former executive directors of UNIDOS served as temporary interim directors until the organization and the Board of Directors were ready to hire an individual. Over the same period, there was no turnover in staff OTHER than the director.

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	B	C
	Est.	Est.	Proposed	Proposed		FTE	FTE	FTE
	FTE	Salary	FTE	Salary				
Bilingual Outreach Advocate	0.00	0	1.00	32,000	15.38	1.00	0.00	0.00
Executive Director	1.00	35,500	1.00	35,500	17.07	0.15	0.00	0.00
Bilingual Outreach Advocate	1.00	23,400	0.90	23,400	12.50	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	2.00	58,900	2.90	90,900		1.15	0.00	0.00

TOTAL PERSONNEL COSTS:	90,900
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY						# HRS	# HRS	# 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

[illegible][illegible]

ORGANIZATION:

UNIDOS Against Domestic Violence, Inc.

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	62,222	40,510	14,280	7,432	0
FUNDRAISING DONATIONS	28,952	18,849	6,645	3,458	0
USER FEES	0	0	0	0	0
OTHER	11,500	7,487	2,639	1,374	0
TOTAL REVENUE	102,674	66,846	23,564	12,264	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	67,000	41,942	16,481	8,577	0
FUNDRAISING DONATIONS	14,796	9,262	3,640	1,894	0
USER FEES	0	0	0	0	0
OTHER**	14,000	8,764	3,444	1,792	0
TOTAL REVENUE	95,796	59,968	23,565	12,263	0

*OTHER GOVT 2011

Source	Amount	Terms
DCF	67,000	
	0	
	0	
	0	
	0	
TOTAL	67,000	

**OTHER 2011

Source	Amount	Terms
Community Shares of Wisconsin	9,000	
Wis Coalition Against Domestic Violence	5,000	
	0	
	0	
	0	
TOTAL	14,000	

1. AGENCY CONTACT INFORMATION

Organization	Vera Court Neighborhood Center Inc.		
Mailing Address	614 Vera Court Madison WI 53704		
Telephone	608 246-8372		
FAX	608 249-7889		
Admin Contact	Tom Solyst		
Financial Contact	Tom Solyst		
Website	www.veracourt.org		
Email Address	solyst@veracourt.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1945609		
State CN:			
DUNS #	21603985		

2. CONTACT INFORMATION

A	Children			
	Contact:	Thomas Solyst	Phone:	246-8372
			Email:	solyst@veracourt.org
B	Youth/Leadership			
	Contact:	Thomas Solyst	Phone:	246-8372
			Email:	solyst@veracourt.org
C	Girls Inc.			
	Contact:	Thomas Solyst	Phone:	246-8372
			Email:	solyst@veracourt.org
D	Latino Family Resource Center			
	Contact:	Thomas Solyst	Phone:	246-8372
			Email:	solyst@veracourt.org
E	Neighborhood Center Support			
	Contact:	Thomas Solyst	Phone:	246-8372
			Email:	solyst@veracourt.org
F	Life As A Boy			
	Contact:	Thomas Solyst	Phone:	246-8372
			Email:	solyst@veracourt.org
G	RISE			
	Contact:	Thomas Solyst	Phone:	246-8372
			Email:	solyst@veracourt.org
H	SPARK			
	Contact:	Thomas Solyst	Phone:	246-8372
			Email:	solyst@veracourt.org
I	Program I			
	Contact:		Phone:	
			Email:	
J	Program J			
	Contact:		Phone:	
			Email:	
K	Program K			
	Contact:		Phone:	
			Email:	
L	Program L			
	Contact:		Phone:	
			Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	4,938	4,938	4,938	0	0	0	4,938
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	106,133	109,672	137,251	40,282	22,787	27,000	14,119
MADISON-CDBG	124,251	124,251	124,251	0	0	0	0
UNITED WAY ALLOC	81,084	70,365	60,365	23,000	17,500	2,250	0
UNITED WAY DESIG		4,000	5,000	5,000	0	0	0
OTHER GOVT	19,452	0	0	0	0	0	0
FUNDRAISING DONATIONS	44,055	59,344	84,636	23,000	4,000	5,000	3,000
USER FEES		0	0	0	0	0	0
OTHER		0	17,000	5,000	2,000	2,000	2,000
TOTAL REVENUE	379,913	372,570	433,441	96,282	46,287	36,250	24,057

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	15,563	11,500	6,000	0	0	0
MADISON-CDBG	124,251	0	0	0	0	0	0
UNITED WAY ALLOC	0	0	10,000	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	24,075	3,000	11,108	9,453	0	0	0
USER FEES	0	0	0	0	0	0	0
OTHER	5,000	1,000	0	0	0	0	0
TOTAL REVENUE	153,326	19,563	32,608	15,453	0	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						7,615
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						2,000
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						9,615

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The Vera Court Neighborhood Center will work in collaboration with community members and organizations to provide programming for kids, families, adults, seniors and the entire Vera Court community. This programming will respond to community needs as they develop and empower community members. Community members will identify community needs and will be essential in developing programming that meets these needs. Programming will reflect the strengths and diversity of the Vera Court community.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

VERA COURT NEIGHBORHOOD CENTER, Inc. (VCNC) operates the north side Vera Court Neighborhood Center & south side Bridge Lake Point Waunona Neighborhood Center (BLW). The agency has established legitimacy by offering quality programs & comprehensive services for community residents. Strong agency administration over the past 10 yrs has effectively adhered VCNC's mission, extensively developed programming founded in resident input, and used city funds to leverage additional support for programs. VCNC focuses on effective, comprehensive programs & services has established the center as a focal point of the Vera Court community. VCNC is committed to working collaboratively w/ & building on the strengths of community members to build resident capacity & create opportunities for resident empowerment. TO APPRECIATE the significant progress & development in the last 10 yrs it is important to understand the history of the agency. In October 1999, the VCNC Board of Directors fired its Executive Director, laid-off all program staff, terminated programming and closed the center, and, in February 2000, hired a new Executive Director. The new leadership relied on extensive involvement of community members to assess community needs which resulted in increased services & higher-quality programs. This enhanced capacity was validated by local funders as the center's budget more than doubled from \$166,000 in 2000 to \$365,000 in 2004. DUE TO THE agency's progress, the City of Madison CDBG commission called upon VCNC management to redevelop the failed center in the Lake Point Neighborhood. In 2004, VCNC seized the opportunity to collaborate w/ Lake Point residents & transfer the success & progress on the north side to another high needs community. Under this management, BLW has obtained the resources necessary to expand programming to respond to escalating resident need. In the past 5 years, the organization's capacity has increased 250%. Programs once outsourced to collaborative agencies are now entirely center-run. VCNC management was able to foster resident involvement & feelings of ownership in the center despite the disappointing history of centers in the community. Currently, the VCNC Executive Director and Board are developing a capital campaign to construct a new community center in the Lake Point Neighborhood. VCNC collaborates successfully w/ community residents to determine the scope of programs & services, resulting in the expansion of elementary summer camp, development of a successful community technology center & job skills training program for adults & seniors, & increased programming for Latino residents. Without specific funding to implement adult programming, the center responds to needs for adult continuing education & training opportunities through partnerships w/ agencies & educational institutions. Extensive efforts over the past 5 years have resulted in secured funding for programs & center management. The hard work of residents & staff maximizes output through volunteers & partnerships w/ AmeriCorps PASS, Joining Forces For Families, & the UW School of Social Work. AREA ORGANIZATIONS acknowledged the quality of VCNC programs & services by awarding grants & recognition to the center. Girl Neighborhood Power was awarded the President's Volunteer Service Award for their dedication to service & its drill team is often invited by local agencies to perform at events & fundraisers. In 2005, VCNC received CDBG's 30 Year Madison Community Development Award for its work in the neighborhood. Latino programs are regularly featured in La Comunidad newspaper. Center programs/events have been chronicled in area newspapers including Capital Hues & Madison Times. THE BOARD OF DIRECTORS has overseen the development & progress of 2 communities. 3 members have dedicated service since the redevelopment in 2000, 66% of the Board live in the community, and 88% work or live in the center's service area. VCNC's Executive Director offers 10 yrs experience & has successfully managed & supervised VCNC for the past 10 years & BLW for the past 6. After obtaining bare-bones funding, his leadership was essential to reopening/staffing of VCNC & BLW, both of which closed due to mismanagement. This individual utilizes a ground-up leadership structure & is actively involved in grassroots initiatives. For example, he is currently collaborating to develop the Latino Academy of Workforce Development in response to the area's growing Latino population. THE LATINO RESOURCES COORDINATOR is a leader in the Latino community, a member of the Board of the Latino Chamber of Commerce & instructs computer classes for Latino residents at the center. He has used his bilingual skills & bicultural background to help create an inclusive community. VCNC's PROGRAM DIRECTOR has worked at the center for 9 years, beginning as an intern, & has experience coordinating and providing direct service in all center youth programs. Currently, 7 program staff are neighborhood residents or past program participants. 4 staff are bilingual Spanish-speakers. VCNC has been successful in retaining a qualified and diverse team of staff.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

10

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

8

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

Unrestricted

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

Name	Leon Miller			
Home Address	522 Nova Way Madison WI 53704			
Occupation	Retired Professor			
Representing	Resident			
Term of Office		From:	09/2008	To: 09/2010
Name	Sonci Clair-Thomas			
Home Address	1822 Northwestern Madison WI 53704			
Occupation	Madison Metro			
Representing	Resident			
Term of Office		From:	09/2009	To: 09/2011
Name	Eric Hands			
Home Address	3449 Hargrove Madison WI 53704			
Occupation	Management			
Representing	Gov't Sector			
Term of Office		From:	09/2008	To: 09/2010
Name	Thomas McMahan (President)			
Home Address	805 Woodward Dr. Madison WI 53704			
Occupation	Sales			
Representing	Resident			
Term of Office		From:	06/2009	To: 09/2011
Name	Dennis Bauer (Vice president)			
Home Address	4801 Tradewinds Pkwy Suite 210 Madison WI 53718			
Occupation	Construction Management			
Representing	Resident			
Term of Office		From:	12/2009	To: 09/2011
Name	Erika Torrison (Secretary)			
Home Address	4002 School Road Madison, WI 53704			
Occupation	Teacher			
Representing	School District			
Term of Office		From:	03/2010	To: 09/2012
Name	Judy Cooper			
Home Address	26 Waunona Woods Ct Madison, WI 53713			
Occupation	Insurance			
Representing	Resident			
Term of Office		From:	03/2010	To: 09/2012
Name	Don Bruns (Treasurer)			
Home Address	1865 Northport Drive, Suite B Madison WI 53704			
Occupation	Business Owner			
Representing	Business Sector			
Term of Office		From:	06/2010	To: 09/2012

AGENCY GOVERNING BODY cont.

Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
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Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
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Term of Office	From:	mm/yyyy	To:	mm/yyyy
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Occupation				
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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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

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Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	11	100%	8	100%	380	100%
GENDER						
MALE	4	36%	5	63%	160	42%
FEMALE	7	64%	3	38%	220	58%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	11	100%	8	100%	380	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	113	30%
18-59 YRS	9	82%	5	63%	230	61%
60 AND OLDER	2	18%	3	38%	37	10%
TOTAL AGE	11	100%	8	100%	380	100%
RACE*						0
WHITE/CAUCASIAN	5	45%	5	63%	200	53%
BLACK/AFRICAN AMERICAN	6	55%	3	38%	150	39%
ASIAN	0	0%	0	0%	6	2%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	24	6%
Black/AA & White/Caucasian	0	0%	0	0%	24	100%
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	11	100%	8	100%	380	100%
ETHNICITY						
HISPANIC OR LATINO	2	18%	0	0%	137	36%
NOT HISPANIC OR LATINO	9	82%	8	100%	243	64%
TOTAL ETHNICITY	11	100%	8	100%	380	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	9	2%

*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	182,824	208,681	241,918
Taxes	15,614	15,860	18,507
Benefits	25,447	15,543	38,344
SUBTOTAL A.	223,885	240,084	298,769
B. OPERATING			
All "Operating" Costs	61,889	108,486	103,233
SUBTOTAL B.	61,889	108,486	103,233
C. SPACE			
Rent/Utilities/Maintenance	432	3,000	3,000
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	432	3,000	3,000
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	13,614	21,000	28,439
Affiliation Dues	0	0	0
Capital Expenditure	38,418	0	0
Other:	0	0	0
SUBTOTAL D.	52,032	21,000	28,439
SPECIAL COSTS LESS CAPITAL EXPENDITURE	13,614	21,000	28,439
TOTAL OPERATING EXPENSES	299,820	372,570	433,441
E. TOTAL CAPITAL EXPENDITURES	38,418	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

15.0%

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.

In effort to retain staff which contributes to create sustainable program practices, the center provides opportunities for teambuilding and for staff to develop professionally. The center demonstrates its commitment to the professional development for staff through subsidizing a standard amount of training and continuing education costs. In addition, staff outings take place each quarter to celebrate the completion of reports and provide teambuilding opportunities.

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Executive Director	0.50	33,719	0.50	33,719	0.00	0.00	0.00	0.00
Center Manager	0.40	15,273	0.45	17,032	0.00	0.00	0.00	0.00
Administrative Assistant	0.50	12,126	1.00	25,000	0.00	0.00	0.00	0.00
Janitor	0.33	7,882	0.33	8,119	0.00	0.00	0.00	0.00
Program Director	0.60	22,910	0.65	26,060	0.00	0.40	0.10	0.05
Program Coordinator	0.50	14,560	0.90	27,000	0.00	0.00	0.50	0.00
Girls Inc. Coordinator	0.50	14,560	0.50	14,560	0.00	0.00	0.00	0.50
Youth Worker	1.13	27,471	1.13	28,296	0.00	1.13	0.00	0.00
Life As A Boy Youth Worker	0.37	8,862	0.37	9,128	0.00	0.00	0.00	0.00
Kids Café Cook	0.38	10,444	0.38	10,444	0.00	0.00	0.00	0.00
Latino Family Resource Center Coordinator	0.38	9,052	0.38	11,700	0.00	0.00	0.00	0.00
SPARK Coordinator	0.00	0	0.23	6,720	0.00	0.00	0.00	0.00
Community Assistance Coordinator	0.13	3,640	0.13	3,600	0.00	0.00	0.00	0.00
Americorp Volunteer	3.00	21,000	3.00	25,500	0.00	0.00	0.00	1.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	8.70	201,499	9.93	246,878		1.53	0.60	1.55

TOTAL PERSONNEL COSTS:	262,011
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# HRS
Camp Counselor	9	1,260	12.01	15,133		1,260.00	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	9	1,260		15,133		1,260.00	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
0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.40	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	0.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.38	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	0.23	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	0.13
0.00	0.00	0.33	1.00	0.67	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	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
0.38	2.28	1.13	1.45	0.90	0.00	0.00	0.00	0.00	0.13

[illegible]

ORGANIZATION:

Vera Court Neighborhood Center Inc.

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	7,615	3,917	3,698	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	20,000	0	20,000	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	27,615	3,917	23,698	0	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	7,615	5,100	2,515	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	2,000	0	2,000	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	9,615	5,100	4,515	0	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	Wil-Mar Neighborhood Center		
Mailing Address	953 Jenifer Street, Madison, WI 53703		
Telephone	608-257-4576		
FAX	608-257-1052		
Admin Contact	Gary Kallas		
Financial Contact	Gary Kallas		
Website	www.wil-mar.org		
Email Address	garyk@wil-mar.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1796793		
State CN:	41148		
DUNS #			

2. CONTACT INFORMATION

A	After School		
	Contact:	Ken Hoerer	Phone: 257-4576 Email: kenh@wil-mar.org
B	Summer Camp		
	Contact:	Ken Hoerer	Phone: 257-4576 Email: kenh@wil-mar.org
C	SOAR-Youth Services		
	Contact:	Ken Hoerer	Phone: 257-4576 Email: kenh@wil-mar.org
D	Community Assistance		
	Contact:	Gary Kallas	Phone: 257-4576 Email: garyk@wil-mar.org
E	Senior Services		
	Contact:	Gary Kallas	Phone: 257-4576 Email: garyk@wil-mar.org
F	CORE		
	Contact:	Gary Kallas	Phone: 257-4576 Email: garyk@wil-mar.org
G	Program G		
	Contact:		Phone: Email:
H	Program H		
	Contact:		Phone: Email:
I	Program I		
	Contact:		Phone: Email:
J	Program J		
	Contact:		Phone: Email:
K	Program K		
	Contact:		Phone: Email:
L	Program L		
	Contact:		Phone: Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	30,188	28,720	29,000	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	16,103	16,103	18,427	1,500	4,945	1,667	500
MADISON-CDBG	149,424	149,926	154,425	0	0	0	0
UNITED WAY ALLOC	30,640	22,640	23,095	14,280	0	8,815	0
UNITED WAY DESIG	10,825	7,642	9,500	9,500	0	0	0
OTHER GOVT	9,706	9,000	9,500	5,545	3,955	0	0
FUNDRAISING DONATIONS	281,491	154,518	158,474	27,716	33,258	5,529	7,585
USER FEES	20,592	20,500	22,500	6,110	6,390	0	0
OTHER	154	0	0	0	0	0	0
TOTAL REVENUE	549,123	409,049	424,921	64,651	48,548	16,011	8,085

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	K
DANE CO HUMAN SVCS	29,000	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	9,815	0	0	0	0	0	0
MADISON-CDBG	0	154,425	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	19,314	65,072	0	0	0	0	0
USER FEES	0	10,000	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	58,129	229,497	0	0	0	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						0
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						0

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The Wil-Mar Neighborhood Center is a community-directed non-profit based in the Williamson-Marquette area that enhances the neighborhood's quality of life by fostering community-building and partnerships; supporting enriching programs and providing opportunities and services. We deliver responsible, high-quality programs for people of all ages; increase Center availability to groups and neighborhood residents; respond to the neighborhood's changing needs and help neighborhood youth participate in enriching activities promoting positive self-images in a culturally diverse world.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

For over 40 years, the Wil-Mar Neighborhood Center has offered a host of programs serving people of all ages and cultural/ethnic backgrounds. During this time, Wil-Mar has developed and operated quality programs that have continuously met their goals on an annual basis. Our youth programs are annually monitored by state and city licensing agencies to ensure that they continue to meet and exceed their licensing requirements and offer quality care. Wil-Mar is a focal point for community life in the Williamson Street/Marquette areas. Whether it is the summer Farmers Market, La Fete de Marquette and Willy Street Fair, which attract tens of thousands of residents and others each year or the Marquette Neighborhood Center and other neighborhood groups utilizing the facility, Wil-Mar is seen as a vital part of community life on Madison's near east side. Building on this rich experience, while keeping up-to-date with emerging trends and community needs, is a continuing priority of the current leadership. At the staff level, the executive director and youth director bring over 30 years of combined non-profit experience and corresponding academic credentials. In addition, staff working directly with youth bring over 15 years of combined experience. During the past three years, Wil-Mar has not experienced any staff turnover leading to continuity of programming and service for the youth, adults and seniors who depend on our programs. No less experienced and qualified is the Center's governing board. Comprised of fourteen dedicated and committed members, the Wil-Mar Board of Directors brings a wide range of professional experiences including teachers, financial managers, artists, social workers and business leaders to the basic policy-making about Wil-Mar's programming, personnel management and asset maintenance. Through our experience, training, education and skill levels, Wil-Mar Neighborhood Center has contributed greatly to the overall stability of Madison's near east side neighborhoods.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

12

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

12

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	Paul Abramson			
Home Address	1330 Morrison Street, Madison, WI			
Occupation	Insurance Representative			
Representing	N/A			
Term of Office		From:	08/2008	To: 08/2011
Name	Christine Reichelderfer			
Home Address	1046 Williamson Street, Madison, WI			
Occupation	Elementary School Teacher			
Representing	N/A			
Term of Office		From:	10/2009	To: 10/2012
Name	Tracie Tudor			
Home Address	1134 Spaight Street, Madison, WI			
Occupation	School Teacher			
Representing	N/A			
Term of Office		From:	08/2007	To: 08/2010
Name	Rob Hetzel			
Home Address	610 Hudson Street, Madison, WI			
Occupation	Middle School Teacher			
Representing	N/A			
Term of Office		From:	08/2008	To: 08/2011
Name	Diane Coccari			
Home Address	1238 Rutledge Street			
Occupation	School Teacher			
Representing	N/A			
Term of Office		From:	08/2007	To: 08/2010
Name	Stacie Shields			
Home Address	602 Cherrywood Court, Madison, WI			
Occupation	Loan Officer			
Representing	N/A			
Term of Office		From:	10/2009	To: 10/2012
Name	Suzanna Valtierra			
Home Address	3550 Anderson Street, Madison, WI			
Occupation	Student Services Counselor			
Representing	N/A			
Term of Office		From:	10/2009	To: 10/2012
Name	Nick Schroeder			
Home Address	213 S. Baldwin Street, Madison, WI			
Occupation	Engineer			
Representing	N/A			
Term of Office		From:	08/2007	To: 08/2010

AGENCY GOVERNING BODY cont.

Name	Juanita Ebert			
Home Address	126 Lakewood Gardens, Madison, WI			
Occupation	Church Deaconess			
Representing	Immanuel Lutheran Church			
Term of Office		From:	08/2007	To: 08/2010
Name	Shaun Abshere			
Home Address	1038 E. Dayton Street, Madison, WI			
Occupation	Financial Planner			
Representing	N/A			
Term of Office		From:	08/2007	To: 08/2010
Name	Dan Hacker			
Home Address	1335 Spaight Street, Madison, WI			
Occupation	Carpenter			
Representing	N/A			
Term of Office		From:	08/2008	To: 08/2011
Name	Matt Hofstede			
Home Address	238 Dunning Street, Madison, WI			
Occupation	Food Service			
Representing	N/A			
Term of Office		From:	08/2007	To: 08/2010
Name	Bruce Woods			
Home Address	940 Spaight Street, Madison, WI			
Occupation	Landscape Architect			
Representing	N/A			
Term of Office		From:	10/2009	To: 10/2012
Name	Mary Jo Yttri			
Home Address	1346 Jenifer Street, Madison, WI			
Occupation	Elementary School Teacher			
Representing	N/A			
Term of Office		From:	10/2009	To: 10/2012
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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

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Term of Office

Name

Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	12	100%	14	100%	396	100%
GENDER						
MALE	6	50%	7	50%	158	40%
FEMALE	6	50%	7	50%	238	60%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	12	100%	14	100%	396	100%
AGE						
LESS THAN 18 YRS	2	17%	0	0%	32	8%
18-59 YRS	8	67%	12	86%	293	74%
60 AND OLDER	2	17%	2	14%	71	18%
TOTAL AGE	12	100%	14	100%	396	100%
RACE*						0
WHITE/CAUCASIAN	3	25%	13	93%	313	79%
BLACK/AFRICAN AMERICAN	8	67%	0	0%	38	10%
ASIAN	0	0%	0	0%	4	1%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	4	1%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	28	7%
Black/AA & White/Caucasian	0	0%	0	0%	28	100%
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	1	8%	1	7%	9	2%
TOTAL RACE	12	100%	14	100%	396	100%
ETHNICITY						
HISPANIC OR LATINO	1	8%	1	7%	9	2%
NOT HISPANIC OR LATINO	11	92%	13	93%	387	98%
TOTAL ETHNICITY	12	100%	14	100%	396	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	201,799	204,088	210,839
Taxes	16,658	17,348	17,921
Benefits	22,570	23,643	24,344
SUBTOTAL A.	241,027	245,079	253,104
B. OPERATING			
All "Operating" Costs	245,193	108,953	114,800
SUBTOTAL B.	245,193	108,953	114,800
C. SPACE			
Rent/Utilities/Maintenance	31,320	35,000	37,000
Mortgage (P&I) / Depreciation / Taxes	20,017	20,017	20,017
SUBTOTAL C.	51,337	55,017	57,017
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	0	0	0
SPECIAL COSTS LESS CAPITAL EXPENDITURE	0	0	0
TOTAL OPERATING EXPENSES	537,557	409,049	424,921
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

0.0%

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.

Not Applicable

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.

	2010		2011					
	Est.	Est.	Proposed	Proposed	Hourly	A	B	C
Staff Position/Category	FTE	Salary	FTE	Salary	Wage	FTE	FTE	FTE
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	0.00	0	0.00	0		0.00	0.00	0.00

TOTAL PERSONNEL COSTS:	0
------------------------	---

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

[illegible][illegible]

ORGANIZATION:

Wil-Mar Neighborhood Center

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	0	0	0	0	0

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Executive Director	1.00	55,100	1.00	56,200	27.02	0.00	0.00	0.00
Administrative Assistant	1.00	24,336	1.00	27,040	13.00	0.00	0.00	0.00
Senior Program Coordinator	0.50	13,260	0.50	13,520	13.00	0.00	0.00	0.00
Cook/Maintenance	0.85	22,100	0.85	22,542	12.75	0.06	0.04	0.00
Maintenance	0.38	9,248	0.38	9,485	12.00	0.00	0.00	0.00
Senior Youth Leader	0.65	22,298	0.65	22,630	17.00	0.42	0.23	0.00
Youth Leader 1	0.48	11,925	0.48	12,230	12.00	0.31	0.17	0.00
Youth Leader 2	0.48	11,925	0.48	12,230	12.00	0.31	0.17	0.00
Youth Leader 3	0.48	11,925	0.48	12,230	12.00	0.31	0.17	0.00
Youth Leader 4	0.33	4,867	0.33	4,992	12.00	0.00	0.00	0.33
Youth Worker 1 *	0.40	4,992	0.40	5,200	6.25	0.26	0.14	0.00
Youth Worker 2 *	0.40	4,992	0.40	5,200	6.25	0.26	0.14	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	6.95	196,968	6.95	203,499		1.93	1.06	0.33

TOTAL PERSONNEL COSTS:	210,839
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# HRS
Summer Youth Worker *	10	416	6.25	2,600		0.00	0.00	416.00
Summer Youth Assistant	10	395	12.00	4,740		0.00	0.00	395.00
	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	20	811		7,340		0.00	0.00	811.00

2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM

[illegible][illegible]

1. AGENCY CONTACT INFORMATION

Organization	Wisconsin Youth Company, Inc.		
Mailing Address	1201 McKenna Boulevard		
Telephone	608.276.9782		
FAX	608.276.4050		
Admin Contact	Kay Stevens, ext. 20		
Financial Contact	Mary McCarthy, ext. 18		
Website	www.wisconsinyouthcompany.org		
Email Address	kstevens@wisconsinyouthcompany.org		
Legal Status	Private: Non-Profit		
Federal EIN:	23-7401836		
State CN:	N/A		
DUNS #	60445897		

2. CONTACT INFORMATION

A	Program A					
	Contact:	Nora Capps, ext. 29	Phone:	276.9782	Email:	ncapps@wisconsinyouthcompany.org
B	Program B					
	Contact:	Marylou Grzadzielewski, ext. 15	Phone:	276.9782	Email:	mlgrad@wisconsinyouthcompany.org
C	Program C					
	Contact:	N/A	Phone:		Email:	
D	Program D					
	Contact:	N/A	Phone:		Email:	
E	Program E					
	Contact:	N/A	Phone:		Email:	
F	Program F					
	Contact:	N/A	Phone:		Email:	
G	Program G					
	Contact:	N/A	Phone:		Email:	
H	Program H					
	Contact:	N/A	Phone:		Email:	
I	Program I					
	Contact:	N/A	Phone:		Email:	
J	Program J					
	Contact:	N/A	Phone:		Email:	
K	Program K					
	Contact:	N/A	Phone:		Email:	
L	Program L					
	Contact:	N/A	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	8,810	8,656	8,656	0	8,656	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	87,874	87,874	135,404	56,180	79,224	0	0
MADISON-CDBG	52,402	52,402	29,991	0	29,991	0	0
UNITED WAY ALLOC		0	0	0	0	0	0
UNITED WAY DESIG	500	500	0	0	0	0	0
OTHER GOVT		4,500	50,000	0	50,000	0	0
FUNDRAISING DONATIONS	26,355	0	0	0	0	0	0
USER FEES		25,280	4,000	0	4,000	0	0
OTHER	146,720	121,179	385,626	77,288	308,338	0	0
TOTAL REVENUE	322,661	300,391	613,677	133,468	480,209	0	0

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

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						0
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						0
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						0
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						0

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The Wisconsin Youth Company (WYC) exists so that children of Wisconsin benefit from communities that nurture them, at a sustainable cost. Our ends: safe and secure places to be a child outside of home and school, caring adult role models, children learn to value themselves, others, and their environment, community engagement is encouraged, and enrichment resources and support are provided for children to explore their individual interests. WYC serves school-aged children and youth with the priority being K-8 grades in Dane and Waukesha counties.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Wisconsin Youth Company has been offering programming for neighborhood youth in the Elver Park area since opening the Wisconsin Youth & Family Center in 2002. Initially the center struggled to attract and host programming for seniors, adults, youth and children serving as a senior meal site, offering job fairs and job skills training as well as recreational opportunities for young people. In the past two years WYC has focused more on opportunities for youth recognizing that WYFC is the only free after school/summer recreation program serving young people in the Elver Park neighborhood. Growing concerns from police, local businesses and neighborhood residents about crime and large numbers of unsupervised youth made it clear that WYFC should concentrate on attracting middle and high school age youth to the center and offering them the chance to build real life skills like learning to get along with others, making positive choices and developing healthy eating and exercise habits. In the early years of the center's existence, the programs were small in scope, designed to attract and serve those youth wanting more exposure to science, technology and career and college opportunities. We continue to offer those kinds of programs but have expanded to include drop-in recreation and club-based options to give youth practical skills as well as build social competence. These include homework help, computer lab, cooking and gardening clubs, supervised sports competitions, fishing, winter sports, Empowerment Café (learning to identify and meet personal needs), Hip Hop 360 (music writing, performance, production, history and culture) and boys club and girls club where youth talk about sensitive topics. Wisconsin Youth Company, founded in 1974 as the After School Day Care Association, has been providing quality, age-appropriate programming for children and youth for 36 years. Our Middle School U and Wander Wisconsin programs offer unique opportunities for small groups of middle and high school youth to develop specific skills in settings that challenge them intellectually, physically and socially. WYC's work at the center in Elver Park is an extension of our mission of creating communities that nurture children. In developing programming for the center we do not simply take our existing approach with mostly white, middle class families and youth and apply it to the young people who live in the Elver Park neighborhood. By hiring staff who not only live in the neighborhood but who have extensive background working with minority youth we are able to provide programming that is culturally relevant and of interest to youth. Assistant Coordinator Tony Travis (a Hip Hop musician and a father) knows the challenges of growing up in a challenged neighborhood without adult role models. Through his Hip Hop 360 class he appeals to the strong musical interests of youth using that as a spring board for building personal self confidence and cultural pride. Coordinator Ellie Maier knows the social needs of minority youth through her many years as a youth worker. She understands their desire to connect with each other and, by using conflict resolution, helps them to connect in a positive, respectful way. WYC is in the process of hiring a full time center director who will be doing more community outreach as well as providing more oversight of daily programming. An AmeriCorps staff, part time sports leader and a number of volunteers also work at the center. WYFC is part of the Wisconsin Youth Company family of programs which makes for more cost-efficient administration. The executive team has many decades of non-profit experience. Our executive director, while with us for just one year, brings more than 20 years experience and leadership from her work with the Girl Scouts, an organization known for programs that promote positive self-direction for youth.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

10

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

10

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

9

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

Name	Arlington William Davis III, President			
Home Address	1717 West Broadway, Madison, WI 53713			
Occupation	Compliance Attorney, Regulatory Services Manager, Subrogation/Coord. of Benefits			
Representing	WPS			
Term of Office		From:	07/2005	To: current
Name	Julianne Wilke, Vice President - Treasurer			
Home Address	1610 Ruskin Street, Madison, WI 53704			
Occupation	School Social Worker			
Representing	Sherman Middle School - MMSD			
Term of Office		From:	02/2005	To: 12/2010
Name	Heather Sabin, Secretary			
Home Address	2004 Bristol Street, Middleton, WI 53562			
Occupation	Tourism Coordinator			
Representing	Monona Terrace			
Term of Office		From:	07/2008	To: current
Name	Dennis Erickson			
Home Address	230 Merryturn Road, Madison, WI 53714			
Occupation	District Director			
Representing	Glacier's Edge Council, BSA			
Term of Office		From:	01/2009	To: current
Name	Samantha Landphier			
Home Address	225 Sunset Court, Deerfield, WI 53531			
Occupation	Risk Management Underwriting Supervisor			
Representing	WPS			
Term of Office		From:	01/2010	To: current
Name	William McCoy			
Home Address	PO Box 7316, Rockford, IL 61126			
Occupation	Services Learning Coordinator / Instructor			
Representing	Globe University			
Term of Office		From:	01/2010	To: current
Name	Andrea Potter			
Home Address	80 Burroughs Drive, Fitchburg, WI 53713			
Occupation	Development Director			
Representing	The Progressive			
Term of Office		From:	11/2003	To: 12/2011
Name	Suzanne Stute			
Home Address	2402 Atwood Avenue, Madison, WI 53713			
Occupation	Community Program Director			
Representing	Dane County Juvenile Court			
Term of Office		From:	03/2005	To: 12/2011

AGENCY GOVERNING BODY cont.

Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office	From:	mm/yyyy	To:	mm/yyyy
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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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

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Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	20	100%	8	100%	14	100%
GENDER						
MALE	7	35%	3	38%	5	36%
FEMALE	13	65%	5	63%	9	64%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	20	100%	8	100%	14	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	19	95%	8	100%	14	100%
60 AND OLDER	1	5%	0	0%	0	0%
TOTAL AGE	20	100%	8	100%	14	100%
RACE*						0
WHITE/CAUCASIAN	16	80%	6	75%	10	71%
BLACK/AFRICAN AMERICAN	4	20%	2	25%	3	21%
ASIAN	0	0%	0	0%	0	0%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	1	7%
TOTAL RACE	20	100%	8	100%	14	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	0	0%
NOT HISPANIC OR LATINO	20	100%	8	100%	14	100%
TOTAL ETHNICITY	20	100%	8	100%	14	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	145,972	137,784	202,285
Taxes	11,957	11,822	16,348
Benefits	15,818	8,341	26,305
SUBTOTAL A.	173,747	157,947	244,938
B. OPERATING			
All "Operating" Costs	63,676	91,854	75,817
SUBTOTAL B.	63,676	91,854	75,817
C. SPACE			
Rent/Utilities/Maintenance	47,158	42,240	43,955
Mortgage (P&I) / Depreciation / Taxes	0	0	30,417
SUBTOTAL C.	47,158	42,240	74,372
D. SPECIAL COSTS			
Assistance to Individuals	26,355	0	3,000
Subcontracts, etc.	11,723	8,350	17,000
Affiliation Dues	0	0	0
Capital Expenditure	0	0	198,000
Other:	0	0	550
SUBTOTAL D.	38,078	8,350	218,550
SPECIAL COSTS LESS CAPITAL EXPENDITURE	38,078	8,350	20,550
TOTAL OPERATING EXPENSES	322,661	300,391	415,677
E. TOTAL CAPITAL EXPENDITURES	0	0	198,000

9. PERSONNEL DATA: List Percent of Staff Turnover

6.7%

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.

N/A

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Site Supervisor	0.92	22,719	0.00	22,932	12.25	0.00	0.00	0.00
Assistant Supervisor	0.49	11,812	0.00	12,649	12.00	0.00	0.00	0.00
Program Specialist	0.14	3,071	0.00	7,496	9.61	0.00	0.00	0.00
Shuttle Driver	0.00	0	0.00	20,277	13.13	0.00	0.00	0.00
Shuttle Driver	0.00	0	0.00	2,890	13.13	0.00	0.00	0.00
Risk Manager	0.00	0	0.00	6,909	22.15	0.00	0.00	0.00
Program Director	0.00	0	0.00	1,701	13.08	0.00	0.00	0.00
Division Director	0.00	0	0.00	2,125	16.35	0.00	0.00	0.00
Program Support Staff	0.00	0	0.00	7,364	12.88	0.00	0.00	0.00
Office Support	0.00	0	0.00	3,013	11.59	0.00	0.00	0.00
Executive Director	0.00	0	0.00	6,649	33.65	0.00	0.00	0.00
Director of Finance	0.00	0	0.00	5,138	26.00	0.00	0.00	0.00
Office Manager	0.00	0	0.00	2,089	13.39	0.00	0.00	0.00
WYFC Director	1.00	28,035	0.00	33,207	15.97	0.00	0.00	0.00
Teen Coordinator	0.79	21,588	0.00	25,776	14.16	0.00	0.00	0.00
Asst Coordinator	0.56	13,126	0.00	21,933	12.05	0.00	0.00	0.00
Dir of Administration	0.00	0	0.00	4,613	25.35	0.00	0.00	0.00
WYFC Staff	0.96	24,978	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	4.86	125,329	0.00	186,761		0.00	0.00	0.00

TOTAL PERSONNEL COSTS:	202,285
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY						# HRS	# HRS	# HRS
3 Camp Specialists	11	990	9.61	9,514		990.00	0.00	0.00
2 Winter Rec & Vending	9	540	11.13	6,010		540.00	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	20	1,530		15,524		1,530.00	0.00	0.00

2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM

[illegible][illegible]

1. AGENCY CONTACT INFORMATION

Organization	Youth Services of Southern Wisconsin, Incorporated		
Mailing Address	1955 Atwood Avenue, Madison, Wisconsin 53704-5220		
Telephone	608.245.2550		
FAX	608.245.2551		
Admin Contact	608.245.2550 x 212 Casey S. Behrend, Executive Director		
Financial Contact	608.245.2550 x 215 Shannon Algrem, Director of Finance		
Website	www.youthsos.org		
Email Address	ysosw@youthsos.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1391737		
State CN:	3378-800		
DUNS #	608307187		

2. CONTACT INFORMATION

A	Briarpatch Runaway & Homeless Youth Program					
	Contact:	Jeanne Schneider, Program & Clinical C	Phone:	608.245.2550	Email:	jeanne.schneider@youthsos.org
B	Youth Groups Program					
	Contact:	Jeanne Schneider, Program & Clinical C	Phone:	608.245.2550	Email:	jeanne.schneider@youthsos.org
C	Allied Bike Path Work Crews					
	Contact:	Jay Kiefer, Program Director	Phone:	608.245.2550	Email:	jay.kiefer@youthsos.org
D	Youth Peer Court					
	Contact:	Jay Kiefer, Program Director	Phone:	608.245.2550	Email:	jay.kiefer@youthsos.org
E	Youth Job Center					
	Contact:	Jay Kiefer, Program Director	Phone:	608.245.2550	Email:	jay.kiefer@youthsos.org
F	Program F					
	Contact:		Phone:		Email:	
G	Program G					
	Contact:		Phone:		Email:	
H	Program H					
	Contact:		Phone:		Email:	
I	Program I					
	Contact:		Phone:		Email:	
J	Program J					
	Contact:		Phone:		Email:	
K	Program K					
	Contact:		Phone:		Email:	
L	Program L					
	Contact:		Phone:		Email:	

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS	1,078,027	1,072,254	1,062,724	31,957	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	36,318	40,318	62,133	23,365	7,640	11,128	15,000
MADISON-CDBG	9,123	10,000	4,265	4,265	0	0	0
UNITED WAY ALLOC	155,106	152,644	151,287	102,500	28,000	0	3,000
UNITED WAY DESIG	13,000	13,000	12,886	0	0	0	0
OTHER GOVT	377,070	347,446	344,321	158,446	16,000	0	30,000
FUNDRAISING DONATIONS	171,300	208,800	225,445	10,500	12,000	0	22,430
USER FEES	245,145	77,254	77,333	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	2,085,089	1,921,716	1,940,394	331,033	63,640	11,128	70,430

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	E	F	G	H	I	J	K
DANE CO HUMAN SVCS	57,394	0	0	0	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	5,000	0	0	0	0	0	0
MADISON-CDBG	0	0	0	0	0	0	0
UNITED WAY ALLOC	3,600	0	0	0	0	0	0
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	0	0	0	0	0	0	0
FUNDRAISING DONATIONS	11,970	0	0	0	0	0	0
USER FEES	4,000	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	81,964	0	0	0	0	0	0

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						973,373
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						14,187
UNITED WAY DESIG	0						12,886
OTHER GOVT	0						139,875
FUNDRAISING DONATIONS	0						168,545
USER FEES	0						73,333
OTHER	0						0
TOTAL REVENUE	0						1,382,199

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Mission: Youth Services of Southern Wisconsin provides innovative services dedicated to strengthening and improving the lives of youth, their families and our community.

Core Beliefs:

1. Youth are valuable assets who represent the future of our community.
2. Teamwork, diversity, and a willingness to embrace change are the foundations of our success.
3. Collaboration and partnerships build strong communities.
4. Measuring the results of services promotes effectiveness and accountability.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

Youth Services of Southern Wisconsin, Incorporated (Youth Services) is a private, non-profit organization that provides innovative services dedicated to strengthening and improving the lives of youth, their families and our community. Founded in 1971, Youth Services offers a broad array of services to runaway, homeless, and at-risk youth. The agency works closely with local governments and other non-profit organizations to provide unique programs that fill service gaps. The agency serves approximately 3,000 unduplicated youth each year.

Youth Services' employees offer a depth of educational and practical experience that complements their diversity and community connections. The agency's staff includes Licensed Clinical Social Workers and Marriage and Family Therapists with expertise in marriage and family counseling; problems of runaway and homeless youth; domestic violence; and substance abuse. Additionally, Youth Services employs individuals who are fluent Spanish, Hmong, and American Sign Language.

The agency also has an extensive volunteer program. Youth and adult volunteers compose the Board or Directors, and support the Briarpatch Runaway & Homeless Youth Program, Street Outreach Program, Youth Peer Court Program, and Youth Job Center. Youth Services has a full-time Volunteer Coordinator who manages approximately 85 volunteers. The agency's services currently include:

- **Youth Job Center:** The Youth Job Center helps 14-18 year old youth eliminate barriers to employment and gain the skills necessary to succeed in private sector jobs. YJC staff provide youth with assistance in securing employment and job site mentoring.
- **Madison Street Team:** The Madison Street Team provides summer employment for 14 and 15 years old youth. While participating in activities to improve self-esteem and promote teamwork, the youth help maintain Madison's beauty by picking up litter and recyclable materials from designated areas.
- **Briarpatch Runaway & Homeless Youth Program:** This program provides telephone counseling, crisis intervention, information, referral, face-to-face individual and family counseling, and advocacy to teens and their families. All services are accessible 24-hours a day, seven days a week, through the Briarpatch help-line. A federal basic center grant through the Family and Youth Services Bureau partially supports these services. In 2011, the Children of Violent Homes Project services and budget are being merged into the Briarpatch Program. All services of both programs will be continued at previous service levels.
- **Youth Groups Program:** The agency offers two youth groups to teens in Dane County: CHOICES (positive youth development) and Teens Like Us (positive youth development and leadership). The CHOICES group offers gender-specific programming to young women who are at-risk for delinquency, truancy, pregnancy, and/or sexual exploitation. Teens Like Us is a support and education group for lesbian, gay, bisexual, and transgender youth and for youth who are questioning their sexuality. The goal of these groups is to promote positive youth development, increase resiliency factors, and reduce risk factors. Participants in both groups are involved in program planning, development, and implementation.
- **Street Outreach Program:** The only service of its kind in South Central Wisconsin, Youth Services' Street Outreach Program provides education and prevention materials, information, referrals, access to shelter, brief counseling, and other services to street youth. Collaborating with a coalition of non-profit partners, Street Outreach Program staff and trained volunteers provide services to help street youth remain safe and healthy. A federal street outreach grant through the Family and Youth Services Bureau partially supports these services.
- **Temporary Shelter:** Youth Services' network of volunteer licensed foster homes provides temporary shelter for teens who need respite from their homes, or for runaway and homeless youth who urgently need a place to stay. These short-term foster homes provide shelter for teens for up to 14 days, with most placements being one or two days.
- **Youth Peer Court (YPC):** An alternative to the traditional juvenile justice system, YPC is a program for first-time youthful offenders who have pled guilty to a misdemeanor or ordinance violation. A volunteer jury of high school students, with staff guidance, hears the facts of each case and provides offending youth with a restorative session. When youth successfully complete their YPC sentence, the charges are expunged from their

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

6

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

6

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

3 to 20

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

Name	JOAN PROVENCHER (CHAIRPERSON)				
Home Address	4325 Bagley Parkway, Madison, WI 53705				
Occupation	Human Resources Consultant				
Representing	Community Representative				
Term of Office	Two-Years	From:	12/2009	To:	11/2011
Name	LYNN IMME (VICE-CHAIRPERSON)				
Home Address	760A St. John Street, Cottage Grove, WI 53527				
Occupation	Commercial Account Manager				
Representing	Community Representative				
Term of Office	Two-Years	From:	02/2009	To:	01/2011
Name	KENNETH STREIT (SECRETARY)				
Home Address	210 N. Hillside Terrace, Madison, WI 53705				
Occupation	UW Law School Professor				
Representing	Education Representative				
Term of Office	Two-Years	From:	11/2009	To:	10/2011
Name	MATTHEW C. HILL (TREASURER)				
Home Address	3207 Parmenter Street, Middleton, WI 53562-1670				
Occupation	Assistant V.P. / Commercial Lending				
Representing	Community Representative				
Term of Office	Two-Years	From:	06/2010	To:	05/2012
Name	KAREN BAILEY				
Home Address	Sun Prairie, WI 53590				
Occupation	Retired				
Representing	Volunteer Representative				
Term of Office	Two-Years	From:	02/2009	To:	01/2011
Name	BEN GONRING				
Home Address	7018 Rockstream Drive, Madison, WI 53719				
Occupation	State of Wisconsin Public Defender				
Representing	Juvenile Justice Representative				
Term of Office	Two-Years	From:	04/2010	To:	03/2012
Name	DAVID S. JUGOVICH				
Home Address	1710 McKenna Blvd., Madison, WI 53711				
Occupation	Lieutenant, Madison Police Department				
Representing	Law Enforcement Representative				
Term of Office	Two-Years	From:	06/2010	To:	05/2012
Name	INGRID WEST				
Home Address	1053 Taylor Lane, Stoughton, WI 53589				
Occupation	UW Extension Regional Conservation Training Coord.				
Representing	Education Representative				
Term of Office	Two-Years	From:	12/2008	To:	11/2010

AGENCY GOVERNING BODY cont.

Name	KATE REILLY			
Home Address	6021 South Highlands Avenue, Madison, WI 53705			
Occupation	UW Environmental Resources Education Specialist			
Representing	Community Representative			
Term of Office	Two-Years	From:	12/2009	To: 11/2011
Name	MAYRA RANGEL			
Home Address	2941 Todd Drive, Madison, WI 53713			
Occupation	WI Department of Agriculture Outreach Specialist			
Representing	Community Representative			
Term of Office	Two-Years	From:	12/2008	To: 11/2010
Name	PENNY SIMMONS			
Home Address	5101 Farwell Street, McFarland, WI 53558			
Occupation	McFarland School District Student Services			
Representing	Education Representative			
Term of Office	Two-Years	From:	12/2009	To: 11/2011
Name	CASEY BEHREND			
Home Address	1955 Atwood Avenue, Madison, Wisconsin 53704-5220			
Occupation	Executive Director			
Representing	Youth Services of Southern Wisconsin, Incorporated			
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

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

From:

mm/yyyy

To:

mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From:

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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	51	100%	12	100%	227	100%
GENDER						
MALE	24	47%	4	33%	64	28%
FEMALE	27	53%	8	67%	161	71%
UNKNOWN/OTHER	0	0%	0	0%	2	1%
TOTAL GENDER	51	100%	12	100%	227	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	64	28%
18-59 YRS	48	94%	10	83%	160	70%
60 AND OLDER	3	6%	2	17%	3	1%
TOTAL AGE	51	100%	12	100%	227	100%
RACE*						0
WHITE/CAUCASIAN	37	73%	11	92%	182	80%
BLACK/AFRICAN AMERICAN	11	22%	0	0%	11	5%
ASIAN	1	2%	0	0%	8	4%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	0	0%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	0	0%
Black/AA & White/Caucasian	0	0%	0	0%	0	0%
Asian & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	0	0%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	2	4%	1	8%	26	11%
TOTAL RACE	51	100%	12	100%	227	100%
ETHNICITY						
HISPANIC OR LATINO	2	4%	1	8%	11	5%
NOT HISPANIC OR LATINO	49	96%	11	92%	216	95%
TOTAL ETHNICITY	51	100%	12	100%	227	100%
PERSONS WITH DISABILITIES	1	2%	0	0%	7	3%

*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	1,207,320	1,212,579	1,219,251
Taxes	92,865	93,673	105,478
Benefits	275,786	181,078	181,235
SUBTOTAL A.	1,575,970	1,487,330	1,505,964
B. OPERATING			
All "Operating" Costs	204,393	231,705	231,487
SUBTOTAL B.	204,393	231,705	231,487
C. SPACE			
Rent/Utilities/Maintenance	184,768	192,553	192,423
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	184,768	192,553	192,423
D. SPECIAL COSTS			
Assistance to Individuals	0	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other: Dues, Memberships, Subscriptions, Board Develop	7,687	10,128	10,520
SUBTOTAL D.	7,687	10,128	10,520
SPECIAL COSTS LESS CAPITAL EXPENDITURE	7,687	10,128	10,520
TOTAL OPERATING EXPENSES	1,972,817	1,921,716	1,940,394
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

3.2%

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.

Turnover did not exceed 20% in any category.

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Executive Director	1.00	97,854	1.00	97,854	0.00	0.02	0.00	0.00
Program Director	1.00	69,248	1.00	70,223	0.00	0.21	0.02	0.00
Development & IT Director	1.00	55,979	1.00	56,322	0.00	0.00	0.00	0.00
Director of Finance	1.00	50,319	1.00	50,490	0.00	0.00	0.00	0.00
Program Coordinator	5.58	255,895	5.58	258,477	0.00	0.00	0.00	0.05
Program & Clinical Coordinator	1.00	42,530	1.00	43,131	0.00	0.95	0.03	0.00
Clinical Supervisor	0.38	18,264	0.38	18,264	0.00	0.38	0.00	0.00
Youth Counselor	2.43	73,174	2.43	74,004	0.00	1.93	0.00	0.00
Supervision Counselor	6.00	180,157	6.00	181,650	0.00	0.00	0.00	0.00
Youth Restitution Counselor	3.00	96,775	3.00	97,758	0.00	0.00	0.00	0.00
Youth Group Specialist	0.80	27,038	0.80	27,164	0.00	0.00	0.80	0.00
Volunteer Coordinator	1.00	39,075	1.00	39,387	0.00	1.00	0.00	0.00
Office Coordinator/Program Specialist	0.60	16,030	0.60	16,030	0.00	0.00	0.00	0.00
Street Outreach Specialist	1.70	47,269	1.70	47,521	0.00	0.00	0.00	0.00
Cleaning Staff	0.23	10,462	0.23	10,462	0.00	0.00	0.00	0.00
Americorps Worker *	1.60	3,516	1.60	3,516	0.00	0.80	0.00	0.00
Parent Advocate	1.00	31,296	1.00	31,392	0.00	0.00	0.00	0.00
Youth Advocate	1.18	29,613	1.18	29,613	0.00	0.00	0.00	0.00
Work Crew Supervisor-YRP	0.47	12,860	0.47	12,860	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	30.96	1,157,352	30.96	1,166,120		5.29	0.85	0.05

TOTAL PERSONNEL COSTS:	1,204,189
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY						# HRS	# HRS	# HRS
Work Crew Supervisor-Madison Street Team	10	800	11.94	9,552		0.00	0.00	0.00
Work Crew Supervisor-Allied Bike Path	26	156	11.66	1,819		0.00	0.00	156.00
Work Crew Supervisor-Southwest Bike Path	10	60	11.66	700		0.00	0.00	0.00
Late Night On Call Worker	52	1,020	12.75	13,000		0.00	0.00	0.00
Supervision Curfew Calls	52	1,020	12.75	13,000		0.00	0.00	0.00
TOTAL	150	3,055		38,070		0.00	0.00	156.00

2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM

[illegible][illegible]

ORGANIZATION:

Youth Services of Southern Wisconsin, Incorporated

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	982,893	759,487	119,321	98,725	5,360
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	15,544	14,715	223	464	142
UNITED WAY DESIG	13,000	10,056	1,570	1,305	69
OTHER GOVT	130,200	112,880	8,105	9,202	13
FUNDRAISING DONATIONS	158,300	134,742	12,476	10,168	914
USER FEES	73,254	56,626	8,870	7,360	398
OTHER	0	0	0	0	0
TOTAL REVENUE	1,373,191	1,088,506	150,565	127,224	6,896

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	973,373	755,011	116,658	96,466	5,238
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	14,187	14,013	48	28	98
UNITED WAY DESIG	12,886	10,001	1,539	1,278	68
OTHER GOVT*	139,875	110,802	15,508	12,796	769
FUNDRAISING DONATIONS	168,545	134,075	17,179	16,378	913
USER FEES	73,333	56,290	8,684	7,565	794
OTHER**	0	0	0	0	0
TOTAL REVENUE	1,382,199	1,080,192	159,616	134,511	7,880

*OTHER GOVT 2011

Source	Amount	Terms
Federal	100,000	
State	15,875	
Madison Streets Division	24,000	
	0	
	0	
TOTAL	139,875	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

1. AGENCY CONTACT INFORMATION

Organization	YWCA Madison		
Mailing Address	101 E. Mifflin Street, Suite 100; Madison, WI 53703		
Telephone	608-257-1436		
FAX	608-257-1439		
Admin Contact	Debra Schwabe, Development Director		
Financial Contact	LuAnn Quella, Chief Financial Officer		
Website	www.ywcamadison.org		
Email Address	dschwabe@ywcamadison.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-0806303		
State CN:	0		
DUNS #	168504199		

2. CONTACT INFORMATION

A	Second Chance Tenant & Financial Education/SKILLS		
	Contact: Gayle Ihlenfeld	Phone: 257-1436	Email: gihlenfeld@ywcamadison.org
B	Third Street Family Resource Program		
	Contact: Nancy Wrenn Bauch	Phone: 257-1436	Email: nwbauach@ywcamadison.org
C	YW Transit Day Program		
	Contact: Julie Larson	Phone: 257-1436	Email: jlarson@ywcamadison.org
D	YW Transit Night Program		
	Contact: Julie Larson	Phone: 257-1436	Email: jlarson@ywcamadison.org
E	Comprehensive Employment Services		
	Contact: Julie Larson	Phone: 257-1436	Email: jlarson@ywcamadison.org
F	0		
	Contact:	Phone:	Email:
G	0		
	Contact:	Phone:	Email:
H	0		
	Contact:	Phone:	Email:
I	0		
	Contact:	Phone:	Email:
J	Girls Inc. Westside		
	Contact: Martha Lemnus	Phone: 257-1436	Email: mlemnus@ywcamadison.org
K	Girls Inc.		
	Contact: Martha Lemnus	Phone: 257-1436	Email: mlemnus@ywcamadison.org
L	Driver's License Recovery		
	Contact: Julie Larson	Phone: 257-1436	Email: jlarson@ywcamadison.org

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	173,918	170,738	170,738	0	0	0	5,194
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	147,352	147,352	195,000	0	31,500	20,250	78,500
MADISON-CDBG	20,600	20,600	24,000	24,000	0	0	0
UNITED WAY ALLOC	816,942	709,082	709,142	33,000	15,466	0	37,100
UNITED WAY DESIG	22,093	25,000	24,000	0	15,000	0	0
OTHER GOVT	1,194,975	1,252,977	1,102,003	31,111	0	212,283	36,017
FUNDRAISING DONATIONS	1,038,283	635,574	807,302	30,941	68,437	0	0
USER FEES	506,511	48,500	177,000	0	0	22,000	22,000
OTHER	1,777,426	0	23,116	0	0	0	0
TOTAL REVENUE	5,698,100	3,009,823	3,232,301	119,052	130,403	254,533	178,811

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	20,000	0	0	0	0	12,375	12,375
MADISON-CDBG	0	0	0	0	0	0	0
UNITED WAY ALLOC	68,200	0	0	0	0	0	48,500
UNITED WAY DESIG	0	0	0	0	0	0	0
OTHER GOVT	22,375	0	0	0	0	26,000	44,122
FUNDRAISING DONATIONS	26,500	0	0	0	0	10,950	75,908
USER FEES	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL REVENUE	137,075	0	0	0	0	49,325	180,905

REVENUE SOURCE	2011 PROPOSED PROGRAMS CONT.						
	L						Non-City
DANE CO HUMAN SVCS	0						165,544
DANE CO CDBG	0						0
MADISON-COMM SVCS	20,000						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						506,876
UNITED WAY DESIG	0						9,000
OTHER GOVT	0						730,095
FUNDRAISING DONATIONS	0						594,566
USER FEES	0						133,000
OTHER	23,116						0
TOTAL REVENUE	43,116						2,139,081

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

The YWCA Madison, a nonprofit membership organization founded in 1909, has a mission of eliminating of racism & empowering of women. The YWCA provides leadership in our community, nation and world in the struggle for peace, justice, freedom and dignity for all people. The YWCA Madison is committed to providing safe, affordable housing for low-income individuals, emergency shelter for homeless families, Racial Justice programming, education and training to ensure economic security, safe transportation solutions, and enrichment programs for girls to grow healthy, strong, and confident.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

The YWCA Madison has been in continuous operation since 1909. The YWCA Madison is the largest provider of affordable housing for low-income women in Dane County. We are one of the oldest providers of emergency shelter for homeless families in Dane County. We have provided comprehensive employment and training programs designed for low-income women and minorities for the last decade. Our program staff are highly trained and participate in on-going staff development training. Staff attend relevant trainings to assure best practices and updated information. Our board of directors are recognized leaders from the community and provide leadership and oversight for the YWCA. Eileen Mershart, YWCA CEO, currently leads the organization and has a master's degree in social work and more than 30 years' experience in academia, government and the nonprofit sector. She has extensive experience in administration and fiscal oversight, program and policy development and fundraising and grants management. Previously, she served as Deputy Secretary of the Wisconsin Department of Revenue, Executive Director of the Wisconsin Women's Council and the National Association of Social Workers-Wisconsin Chapter. Board Members are recruited by a committee consisting of two board members and several community members to ensure diversity in professional and racial backgrounds. Board members may serve up to 2-three year terms. A strategic plan is created by Board and staff every 3-5 years reflecting program goals and is reviewed twice a year to assure ongoing quality of programming. This strategic planning process has allowed the YWCA to identify the needs of the Madison Community and develop new programs to address those needs. The strength of the YWCA Madison is further bolstered through its membership in the YWCA of the USA. Membership in the YWCA of the USA provides access to hallmark programming best practices, a network of other YWCA and support staff through the regional associations within the national organization. Locally, the YWCA Madison provides service in conjunction with other area non-profits to increase efficiencies in programming and to reduce duplication of services. The YWCA Madison holds membership in the consortium of local housing providers, the mental health consortium, participates in employment and training councils such as the Allied Drive Partnership and EmployAlliance, and provides teen programs in conjunction with local community centers. The YWCA Madison provides services in a culturally competent manner and has the unique distinction of being a leader in the area of providing racial justice workshops. Staff attend YWCA racial justice workshops on a regular basis as well as other trainings offered in the community in the area of cultural competency. Current services at the YWCA are built on a long tradition of supporting the Madison Community. The YWCA began providing housing services over 100 years ago. In the beginning, there were two types of housing: rooms rented by the month and an affordable hotel for women needing a very temporary place to stay. Today, the YWCA provides emergency shelter, affordable housing for low-income single women and a program based housing program for single mothers with young children, three Housing First programs in the community that move families out of shelter and support them with case management and tenant education programming. To help individuals achieve self-sufficiency, the YWCA offers employment and training programs to address the underlying causes of poverty, such as unemployment and underemployment by providing education and training to individuals who encounter barriers to finding family supporting jobs. Since the YWCA began re-focusing energies on employment issues in 1996, the YWCA Madison has seen extraordinary growth in employment and training programs. YWCA Madison employment programs began by focusing on the Certified Nursing Assistant program and expanded to train women and people of color in the highway construction industry, provide job counselors and employment workshops. In 2004, programming was expanded further with a pre-apprenticeship program that prepares people for apprentice exams. Later, job readiness courses were added and transportation services to help individuals get to/from work. The YWCA Madison has long been dedicated to education and empowerment of young women. As early as 1910, the organization fulfilled this mission through Girl Reserves. In 1935 the program had transitioned to Y-Teens. Today, that tradition is kept alive through full membership in Girls Inc., a nationally recognized organization that serves girls from 9-18 and inspires them to be strong, smart and bold. Membership in Girls Inc. of the USA provides numerous resources, curriculums and best practices models to ensure the needs of girls are met.

6. AGENCY GOVERNING BODY

How many Board meetings were held in 2009?

10

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

10

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

15-20

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

Name	Lysa Thoeny - Chair				
Home Address	Lodi, WI				
Occupation	Accountant				
Representing	Community				
Term of Office	1st Term	From:	09/2007	To:	08/2013
Name	Ann Dingman - Vice-Chair				
Home Address	Madison, WI				
Occupation	Fundraiser				
Representing	Community				
Term of Office	2nd Term	From:	09/2004	To:	08/2010
Name	Sarah Zylstra - Secretary				
Home Address	Verona, WI				
Occupation	Attorney				
Representing	Community				
Term of Office	2nd Term	From:	09/2004	To:	08/2010
Name	Janice Muller - Treasurer				
Home Address	Madison, WI				
Occupation	Auditor				
Representing	Community				
Term of Office	1st Term	From:	09/2007	To:	08/2013
Name	Therese Gulbransen - Immediate Past Chair				
Home Address	Fitchburg, WI				
Occupation	Commercial Printer Executive				
Representing	Community				
Term of Office	2nd Term	From:	09/2004	To:	08/2010
Name	Preeti Pachaury - Member-at-large				
Home Address	Madison, WI				
Occupation	Diversity Manager				
Representing	Community				
Term of Office	1st Term	From:	09/2007	To:	08/2013
Name	Gina Carter				
Home Address	Madison, WI				
Occupation	Attorney				
Representing	Community				
Term of Office	1st Term	From:	08/2008	To:	08/2014
Name	Kathy Cramer Walsh				
Home Address	Madison, WI				
Occupation	Professor				
Representing	Community				
Term of Office	1st Term	From:	09/2009	To:	08/2015

AGENCY GOVERNING BODY cont.

Name	Courtney DeMoe			
Home Address	Waunakee, WI			
Occupation	Insurance Sales			
Representing	Community			
Term of Office	1st Term	From:	09/2009	To: 08/2015
Name	Jan Dowden			
Home Address	Madison, WI			
Occupation	Community Volunteer			
Representing	Community			
Term of Office	1st Term	From:	09/2008	To: 08/2014
Name	Mary Lynch			
Home Address	Madison, WI			
Occupation	Community Volunteer			
Representing	Community			
Term of Office	2nd Term	From:	09/2004	To: 08/2010
Name	Sarah O'Brien			
Home Address	Madison, WI			
Occupation	Judge			
Representing	Community			
Term of Office	2nd Term	From:	09/2005	To: 08/2011
Name	Pam Pfeffer			
Home Address	Fitchburg, WI			
Occupation	Attorney			
Representing	Community			
Term of Office	1st Term	From:	09/2009	To: 08/2015
Name	John Raihala			
Home Address	Madison, WI			
Occupation	Attorney			
Representing	Community			
Term of Office	1st Term	From:	09/2008	To: 09/2014
Name	Jane Tereba			
Home Address	Madison, WI			
Occupation	Accountant			
Representing	Community			
Term of Office	2nd Term	From:	09/2005	To: 08/2011
Name	Ann Tieman			
Home Address	Monona, WI			
Occupation	Banker			
Representing	Community			
Term of Office	1st Term	From:	09/2007	To: 08/2013
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

AGENCY GOVERNING BODY cont.

Name

Home Address

Occupation

Representing

Term of Office

Name

Home Address

Occupation

Representing

Term of Office

Name

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Home Address

Occupation

Representing

Term of Office

	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	From:	mm/yyyy	To:	mm/yyyy
	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	58	100%	16	100%	778	100%
GENDER						
MALE	13	22%	1	6%	62	8%
FEMALE	45	78%	15	94%	716	92%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	58	100%	16	100%	778	100%
AGE						
LESS THAN 18 YRS	54	93%	15	94%	102	13%
18-59 YRS	4	7%	1	6%	591	76%
60 AND OLDER	0	0%	0	0%	85	11%
TOTAL AGE	58	100%	16	100%	778	100%
RACE*						0
WHITE/CAUCASIAN	37	64%	14	88%	541	70%
BLACK/AFRICAN AMERICAN	19	33%	1	6%	179	23%
ASIAN	1	2%	1	6%	23	3%
AMERICAN INDIAN/ALASKAN NATIVE	0	0%	0	0%	4	1%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%	0	0%	0	0%
MULTI-RACIAL:	0	0%	0	0%	31	4%
Black/AA & White/Caucasian	0	0%	0	0%	23	74%
Asian & White/Caucasian	0	0%	0	0%	8	26%
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	1	2%	0	0%	0	0%
TOTAL RACE	58	100%	16	100%	778	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	47	6%
NOT HISPANIC OR LATINO	58	100%	16	100%	731	94%
TOTAL ETHNICITY	58	100%	16	100%	778	100%
PERSONS WITH DISABILITIES	1	2%	0	0%	47	6%

*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	1,457,056	1,319,748	1,472,001
Taxes	118,501	103,377	115,257
Benefits	335,923	297,309	355,654
SUBTOTAL A.	1,911,480	1,720,434	1,942,912
B. OPERATING			
All "Operating" Costs	963,594	883,550	877,180
SUBTOTAL B.	963,594	883,550	877,180
C. SPACE			
Rent/Utilities/Maintenance	228,598	156,940	160,695
Mortgage (P&I) / Depreciation / Taxes	231,942	51,810	54,425
SUBTOTAL C.	460,540	208,750	215,120
D. SPECIAL COSTS			
Assistance to Individuals	18,075	16,700	14,500
Subcontracts, etc.	167,414	162,034	165,089
Affiliation Dues	18,247	18,355	17,500
Capital Expenditure	0	0	0
Other:	0	0	0
SUBTOTAL D.	203,736	197,089	197,089
SPECIAL COSTS LESS CAPITAL EXPENDITURE	203,736	197,089	197,089
TOTAL OPERATING EXPENSES	3,539,350	3,009,823	3,232,301
E. TOTAL CAPITAL EXPENDITURES	0	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

6.8%

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
SEE SEPARATE SCHEDULE	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
	0.0	0	0.0	0	0.00	0.0	0.0	0.0
TOTAL	0.0	0	0.0	0		0.0	0.0	0.0

TOTAL PERSONNEL COSTS:	0
------------------------	---

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

[illegible][illegible]

ORGANIZATION:

YWCA Madison

PROGRAM BUDGET

1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	165,544	114,346	12,734	38,164	300
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	519,066	259,947	238,319	5,800	15,000
UNITED WAY DESIG	10,000	10,000	0	0	0
OTHER GOVT	788,965	402,690	343,700	42,575	0
FUNDRAISING DONATIONS	441,927	216,612	82,160	69,296	73,859
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	1,925,502	1,003,595	676,913	155,835	89,159

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	165,544	114,694	12,700	38,150	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	506,876	251,876	240,000	15,000	0
UNITED WAY DESIG	9,000	9,000	0	0	0
OTHER GOVT*	730,095	342,095	325,000	63,000	0
FUNDRAISING DONATIONS	594,566	426,352	13,505	38,550	116,159
USER FEES	133,000	50,000	78,000	5,000	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	2,139,081	1,194,017	669,205	159,700	116,159

*OTHER GOVT 2011

Source	Amount	Terms
Federal appropriations	190,000	ends 12/31/11; FY 11 request pending
HUD	375,095	ends 7/31/11
State grants	165,000	grants funded for training and shelter programs; end by 12/31/11
	0	
	0	
TOTAL	730,095	

**OTHER 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
CEO	1.00	91,333	1.00	94,703	45.53	0.02	0.05	0.03
Agency Directors	6.40	331,859	6.10	367,815	25.63	0.10	0.12	0.07
Program Coordinators	12.13	389,443	14.50	520,088	17.24	1.40	1.75	0.20
Counselor	1.00	38,188	1.00	39,344	18.92	0.00	0.00	0.00
Case Manager	2.00	76,376	2.00	78,667	18.91	0.00	0.00	0.00
Childcare Worker	0.07	1,600	0.07	1,648	11.32	0.07	0.00	0.00
Compliance Specialist	0.25	7,800	1.00	32,136	15.45	0.00	0.00	0.00
Administrative Assistant	0.50	13,926	0.50	14,344	13.79	0.00	0.00	0.00
Accounting Assistant	0.50	15,600	0.62	19,924	15.45	0.02	0.02	0.02
Program Assistant	1.00	25,480	1.00	26,244	12.62	0.00	0.00	0.00
Driver	5.25	128,069	4.20	105,529	12.08	0.00	0.00	0.45
Security	1.89	56,605	1.89	57,500	14.63	0.00	0.00	0.00
Front Desk Staff	2.75	61,517	2.75	64,650	11.30	0.00	0.00	0.00
Receptionist	1.00	27,643	1.00	28,472	13.69	0.00	0.00	0.00
Mainteance Technician	1.00	30,826	0.21	6,667	15.26	0.00	0.00	0.00
Housekeeper	1.00	23,483	0.59	14,270	11.63	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
TOTAL	37.74	1,319,748	38.43	1,472,001		1.61	1.94	0.77

TOTAL PERSONNEL COSTS:	1,472,001
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	Nbr of Weeks	Total Hours	Hourly Wage	Seasonal Earnings		A	B	C
Seasonal/Project Employee ONLY	Weeks	Hours	Wage	Earnings		# HRS	# HRS	# 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

[illegible][illegible]