

**1. AGENCY CONTACT INFORMATION**

Organization	Animal Crackers, Inc.		
Mailing Address	6402 Hammersley Road Madison, WI 53711		
Telephone	1-608-277-9990		
FAX	1-608-277-9991		
Admin Contact	Cnristie Howell-Yrios		
Financial Contact	Christie Howell-Yrios		
Website	animalcrackersinc.org		
Email Address	yrios@charter.net		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1639970		
State CN:			
DUNS #			

**2. CONTACT INFORMATION**

A	Animal Crackers, Inc.					
	Contact:	Christie Howell-Yrios	Phone:	1-608-277-9990	Email:	yrios@charter.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	645,025	513,325	520,000	520,000	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	21,572	23,992	35,000	35,000	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	36,000	60,000	60,000	60,000	0	0	0
FUNDRAISING DONATIONS	0	0	0	0	0	0	0
USER FEES	92,256	210,556	206,000	206,000	0	0	0
OTHER	24,000	0	0	0	0	0	0
TOTAL REVENUE	818,853	807,873	821,000	821,000	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

Our agency's mission is to provide high quality childcare and education for all children regardless of circumstances, in a safe and developmentally appropriate environment where children learn and grow through meaningful and purposeful play opportunities.

## 5. AGENCY EXPERIENCE AND QUALIFICATIONS

Animal Crackers, Inc. was established in February 1987 by a small group of inspired parents who desired to create a group child care and preschool program whose mission was to provide all children with a loving and caring early childhood environment where they could learn and grow through meaningful and purposeful play opportunities. Animal Crackers, Inc. is a private, non-profit, non-sectarian, family orientated childcare, preschool and afterschool program. We are State licensed for 85 children between the ages of 6 years and 10 years of age. In 1988 Animal Crackers, Inc. started the process to become City Accredited and was fully accredited by May of 1989. Animal Crackers, Inc. is currently overseen by a volunteer Parent Board of Directors who work in collaboration with agency staff and the Office of Community Services-Childcare Specialists in an ongoing effort to provide the best child care and education for children regardless of their socio-economic status. In 1992 Animal Crackers, Inc. relocated from the Nakoma Road area to the South West side of Madison in the Hammersley neighborhood. Currently 70% of our families reside in the Hammersley, Jacob's Way, Parkridge and Greentree area neighborhoods. Operating an early care and education program in a neighborhood in transition presents many obstacles such as mobile families, crime and poverty, but it also provides many opportunities for our program. We have the opportunity to support a diverse population of children and families, become a stabilizing force in an unstable neighborhood and the opportunity to be a partner in the many neighborhood events, the community projects and the myriad association surrounding our area. Animal Crackers, Inc. has successfully supported a population of at risk/low income children that ranges between 60 % to 80% of our overall enrollment. We have done this while remaining fiscally stable and with less than 1% turnover every year since 2003. Over the past 10 years, our agency has actively participated in many community efforts to bring about the much needed stability to the Hammersley neighborhood. Our agency has participated on the South West Neighborhood Steering Committee, the Wisconsin Youth Company Steering Committee, the Madison Association of Accredited Care and Education program, Joining Forces for Families, Dane County United and contracted with Dane County Parent Council-Head Start in 2006. We also provide an afterschool and summer camp program for school-aged children which we recently expanded its capacity from 20 to 25 in order to address the high need for more summer camp opportunities for youth especially in our area as well as the adjacent neighborhoods. Our agency has worked very hard over the years to create an antibias environment that can support children respectfully. Our agency staff are dedicated to providing the best possible care and education for the children in their care. Our administration works with our Parent Board of Directors in supporting all agency staff through yearly raises, increased benefits packages, longevity bonuses, continuing educational opportunities and advancement positions to ensure employee stability. By limiting employee turnover to less than 5% over the past 7 years, our program has had precious time to really build a strong program that provides consistent care and education through continuity of staff approach. Our program utilizes the Creative Curriculum approach to programming (this is the same curriculum utilized by Head Start and the Madison Metropolitan School District 4 K proposed program), which support teachers in providing developmentally appropriate learning environments, focusing on supporting children's growth and development in social, emotional, cognitive and academic concepts. This curriculum also employs a tool for observing children's development and tracking their progress in direct correlation with the concepts set forth by the curriculum called the Developmental Continuum. This tool also supports teachers in individual planning for children, information for outside agencies and provides a platform for teachers to work with parents on their child's ongoing development. Our program is designed to support a wide range of abilities in children, while meeting the needs of families who have a special needs child. Our Infant/ Toddler and Preschool Coordinator have degrees in early education which allow them to work at a high level with all the children and their families. Our agency faces many challenges as we continue to support a high level of low income children and we focus as much time and energy as we can in partnering with families. It is through these partnerships that everyone benefits and we are able to serve the child in a greater capacity. Our agency understands that when children see their teacher and parent working together, this provides emotional support for that child. Our agency also realizes that without strong commitments from families, we would not be able to provide that best programming for their child. Our agency staff spend a great deal of time learning about the families, their traditions, their needs and their abilities. We strongly encourage families to volunteer in our program and in their child's classroom. We set up many opportunities for our families to interact with each other and with outside agencies. It is our mission to do

## 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**

Home Address

Occupation

Representing

Term of Office

From:

mm/yyyy

To:

mm/yyyy

**Name**

Home Address

Occupation

Representing

Term of Office

From:

mm/yyyy

To:

mm/yyyy

**Name**

Home Address

Occupation

Representing

Term of Office

From:

mm/yyyy

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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.

<b>Name</b>	<b>Steve Donovan</b>				
Home Address	5812 Monticeno Way Fitchburg, WI 53719				
Occupation	Advertising				
Representing	Parents at our agency				
Term of Office	2 years	From:	09/2008	To:	09/2010
<b>Name</b>	<b>Lynn Jaconson</b>				
Home Address	466 South Segoe Road Madison, WI 53711				
Occupation	scientist				
Representing	Parents at our agency				
Term of Office	2 years	From:	09/2008	To:	09/2010
<b>Name</b>	<b>Rita Sheffield</b>				
Home Address	6133 Thornberry Drive Madison, WI 53719				
Occupation	elementary teacher				
Representing	Parents at our agency				
Term of Office	2 years	From:	09/2009	To:	09/2011
<b>Name</b>	<b>Rebecca Muehrer</b>				
Home Address	5248 Snapdragon Trail Fitchburg, WI 53711				
Occupation	Professor of Nursing				
Representing	Parents at our agency				
Term of Office	2 years	From:	09/2009	To:	09/2011
<b>Name</b>	<b>Elizabeth Ludwig</b>				
Home Address	4113 Winnemac Madison, WI 53711				
Occupation	Insurance				
Representing	Parents at our agency				
Term of Office	2 years	From:	09/2009	To:	09/2011
<b>Name</b>	<b>Damon Reed</b>				
Home Address	4621 Crescent Road Madison, WI 53705				
Occupation	Personal trainer				
Representing	Parents at our agency				
Term of Office	2 years	From:	09/2008	To:	09/2010
<b>Name</b>	<b>Mark Childs</b>				
Home Address	118 Frigate Drive Madison, WI 53705				
Occupation	High school teacher				
Representing	Parents at our agency				
Term of Office	2 years	From:	09/2008	To:	09/2010
<b>Name</b>	<b>Amber Isering</b>				
Home Address	1125 South Whitney Way Madison, WI 53711				
Occupation	student				
Representing	Parents at our agency				
Term of Office	2 years	From:	09/2009	To:	09/2011
<b>Name</b>					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy

**AGENCY GOVERNING BODY cont.**

<b>Name</b>					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
<b>Name</b>					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
<b>Name</b>					
Home Address					
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Term of Office		From:	mm/yyyy	To:	mm/yyyy
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<b>Name</b>					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
<b>Name</b>					
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
<b>TOTAL</b>	20	100%	8	100%	0	0%
<b>GENDER</b>						
MALE	2	10%	3	38%	0	0%
FEMALE	18	90%	5	63%	0	0%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	20	100%	8	100%	0	0%
<b>AGE</b>						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	19	95%	8	100%	0	0%
60 AND OLDER	1	5%	0	0%	0	0%
TOTAL AGE	20	100%	8	100%	0	0%
<b>RACE*</b>						0
WHITE/CAUCASIAN	16	80%	7	88%	0	0%
BLACK/AFRICAN AMERICAN	3	15%	1	13%	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:	1	5%	0	0%	0	0%
Black/AA & White/Caucasian	1	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	20	100%	8	100%	0	0%
<b>ETHNICITY</b>						
HISPANIC OR LATINO	0	0%	0	0%	0	0%
NOT HISPANIC OR LATINO	20	100%	8	100%	0	0%
TOTAL ETHNICITY	20	100%	8	100%	0	0%
<b>PERSONS WITH DISABILITIES</b>	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
<b>A. PERSONNEL</b>			
Salary	524,406	524,406	537,516
Taxes	36,708	36,708	37,088
Benefits	69,815	69,815	75,396
<b>SUBTOTAL A.</b>	<b>630,929</b>	<b>630,929</b>	<b>650,000</b>
<b>B. OPERATING</b>			
All "Operating" Costs	101,467	92,574	85,000
<b>SUBTOTAL B.</b>	<b>101,467</b>	<b>92,574</b>	<b>85,000</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	24,000	24,000	26,000
Mortgage (P&I) / Depreciation / Taxes	61,057	60,370	60,000
<b>SUBTOTAL C.</b>	<b>85,057</b>	<b>84,370</b>	<b>86,000</b>
<b>D. SPECIAL COSTS</b>			
Assistance to Individuals	0	0	0
Subcontracts, etc.	1,400	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
<b>SUBTOTAL D.</b>	<b>1,400</b>	<b>0</b>	<b>0</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>1,400</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>818,853</b>	<b>807,873</b>	<b>821,000</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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.

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
Assistant Teacher	1.00	22,380	1.00	22,939	11.03	1.00	0.00	0.00
Assistant Teacher	1.00	23,067	1.00	23,643	11.36	1.00	0.00	0.00
Lead Teacher	1.00	22,568	1.00	23,144	11.12	1.00	0.00	0.00
Assistant Teacher	1.00	21,840	1.00	22,386	10.76	1.00	0.00	0.00
Food Programmer *	1.00	25,875	1.00	26,522	12.75	1.00	0.00	0.00
Assistant Teacher	1.00	21,008	1.00	22,072	10.35	1.00	0.00	0.00
Director*	1.00	46,592	1.00	47,756	22.95	1.00	0.00	0.00
Lead Teacher/Preachool Coordinator	1.00	31,366	1.00	32,151	15.46	1.00	0.00	0.00
Assistant Teacher	1.00	23,754	1.00	24,347	11.43	1.00	0.00	0.00
Secretary	1.00	23,192	1.00	23,772	11.43	1.00	0.00	0.00
Lead Teacher*	1.00	25,272	1.00	25,904	12.45	1.00	0.00	0.00
Assistant Teacher	1.00	23,878	1.00	24,475	11.76	1.00	0.00	0.00
Assistant Teacher	1.00	21,736	1.00	22,780	10.72	1.00	0.00	0.00
Assistant Teacher*	1.00	26,208	1.00	26,864	12.91	1.00	0.00	0.00
Lead Teacher	1.00	21,320	1.00	21,853	10.51	1.00	0.00	0.00
Lead Teacher/IT Coordinator*	1.00	31,366	1.00	32,151	15.46	1.00	0.00	0.00
Assistant Teacher	1.00	22,713	1.00	23,281	11.19	1.00	0.00	0.00
Lead Teacher*	1.00	25,272	1.00	25,904	12.46	1.00	0.00	0.00
Assistant Teacher	1.00	23,628	1.00	24,219	11.63	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
TOTAL	19.00	483,035	19.00	496,163		19.00	0.00	0.00

<b>TOTAL PERSONNEL COSTS:</b>	<b>497,123</b>
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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
Assistant Teacher	12	480	2.00	960		480.00	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	480		960		480.00	0.00	0.00

### 2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM

[illegible][illegible]

ORGANIZATION:

Animal Crackers, 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	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.

<b>Name</b>	<b>Fuechou Thao (President)</b>			
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
<b>Name</b>	<b>Sharon Wade (Vice President)</b>			
Home Address	406 Bayview Madison WI 53715			
Occupation	N/A			
Representing	Community Representative			
Term of Office		From:	04/1990	To: Present
<b>Name</b>	<b>Richard Wildermuth (Secretary)</b>			
Home Address	755 Braxton Place #A606 Madison WI 53715			
Occupation	N/A			
Representing	Community Representative			
Term of Office		From:	04/2004	To: Present
<b>Name</b>	<b>Lou Chinnaswamy (Treasurer)</b>			
Home Address	2109 Gilbert Rd. Madison WI 53711			
Occupation	Private Consultation, Education			
Representing				
Term of Office		From:	04/1989	To: Present
<b>Name</b>	<b>Liz Spencer</b>			
Home Address	1136 Drake St. Madison WI 53715			
Occupation	Community Development Consultant			
Representing				
Term of Office		From:	04/1995	To: Present
<b>Name</b>	<b>Todd Van Fossen</b>			
Home Address	509 D'Onofrio Drive, #2 Madison WI 53719			
Occupation	Healthgrades, Senior Consultant			
Representing				
Term of Office		From:	04/1995	To: Present
<b>Name</b>	<b>Ralph Osakwe</b>			
Home Address	514 Seven Nations Drive Madison WI 53713			
Occupation	Dane County Health Facility			
Representing				
Term of Office		From:	04/1988	To: Present
<b>Name</b>	<b>Sue Carnell</b>			
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**

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

**Name**

Home Address

Occupation

Representing

Term of Office

**Name**

Home Address

Occupation

Representing

Term of Office

<b>Chuck Erickson</b>				
1541 Jefferson St. Madison WI 53711				
Dane County Supervisor				
		From:	04/2006	To: Present
<b>Jean Berg</b>				
4817 Onyx Lane Madison WI 53714				
Madison Public Schools				
Madison Public School District				
		From:	04/2005	To: Present
<b>Julia Kerr</b>				
1626 Madison St. Madison WI 53711				
Madison Common Council				
		From:	04/2006	To: Present
<b>Melissa Huggins</b>				
1101 Lincoln St. Madison WI 53711				
Community Development Consultant				
		From:	04/2008	To: Present
<b>Donald Heaney</b>				
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		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

## 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
<b>TOTAL</b>	6	100%	13	100%	140	100%
<b>GENDER</b>						
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%
<b>AGE</b>						
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%
<b>RACE*</b>						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%
<b>ETHNICITY</b>						
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%
<b>PERSONS WITH DISABILITIES</b>	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
<b>A. PERSONNEL</b>			
Salary	102,385	107,898	112,372
Taxes	12,448	12,946	13,464
Benefits	36,171	37,256	38,374
<b>SUBTOTAL A.</b>	<b>151,004</b>	<b>158,100</b>	<b>164,210</b>
<b>B. OPERATING</b>			
All "Operating" Costs	10,978	10,978	11,202
<b>SUBTOTAL B.</b>	<b>10,978</b>	<b>10,978</b>	<b>11,202</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	17,200	18,000	18,200
Mortgage (P&I) / Depreciation / Taxes	0	0	0
<b>SUBTOTAL C.</b>	<b>17,200</b>	<b>18,000</b>	<b>18,200</b>
<b>D. SPECIAL COSTS</b>			
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
<b>SUBTOTAL D.</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>179,182</b>	<b>187,078</b>	<b>193,612</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
TOTAL	3.43	105,552	3.43	110,026		1.59	1.36	0.48

<b>TOTAL PERSONNEL COSTS:</b>	<b>112,372</b>
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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: <a href="mailto:jhustad@bgcddc.org">jhustad@bgcddc.org</a>
B	Allied Middle School Youth Program		
	Contact: Stephanie Berto	Phone: 204-9722	Email: <a href="mailto:sberto@bgcddc.org">sberto@bgcddc.org</a>
C	Taft Career Exploration		
	Contact: Justin Hustad	Phone: 257-2606	Email: <a href="mailto:jhustad@bgcddc.org">jhustad@bgcddc.org</a>
D	Allied Career Exploration		
	Contact: Stephanie Berto	Phone: 204-9722	Email: <a href="mailto:sberto@bgcddc.org">sberto@bgcddc.org</a>
E	Taft High School Youth Program		
	Contact: Justin Hustad	Phone: 257-2606	Email: <a href="mailto:jhustad@bgcddc.org">jhustad@bgcddc.org</a>
F	Allied High School Youth Program		
	Contact: Stephanie Berto	Phone: 204-9722	Email: <a href="mailto:sberto@bgcddc.org">sberto@bgcddc.org</a>
G	Taft Parenting Classes		
	Contact: Justin Hustad	Phone: 257-2606	Email: <a href="mailto:jhustad@bgcddc.org">jhustad@bgcddc.org</a>
H	Allied Parenting Classes		
	Contact: Stephanie Berto	Phone: 204-9722	Email: <a href="mailto:sberto@bgcddc.org">sberto@bgcddc.org</a>
I	Taft Boys & Girls Club		
	Contact: Justin Hustad	Phone: 257-2606	Email: <a href="mailto:jhustad@bgcddc.org">jhustad@bgcddc.org</a>
J	Boys & Girls Club Allied Family Center		
	Contact: Stephanie Berto	Phone: 204-9722	Email: <a href="mailto:sberto@bgcddc.org">sberto@bgcddc.org</a>
K	Taft Elementary Youth Program		
	Contact: Justin Hustad	Phone: 257-2606	Email: <a href="mailto:jhustad@bgcddc.org">jhustad@bgcddc.org</a>
L	Allied Elementary Youth Program		
	Contact: Stephanie Berto	Phone: 204-9722	Email: <a href="mailto:sberto@bgcddc.org">sberto@bgcddc.org</a>

## 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 &amp; 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.

<b>Name</b>	<b>Rev. Richard Jones</b>				
Home Address	2019 Fisher Street				
Occupation	Pastor				
Representing	Mt. Zion Baptist Church				
Term of Office	3 years	From:	01/2007	To:	12/2012
<b>Name</b>	<b>Isadore Knox</b>				
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
<b>Name</b>	<b>Lisa Black</b>				
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
<b>Name</b>	<b>Margaret Planner</b>				
Home Address	533 W. Main Street, #309, Madison, WI 53703				
Occupation	Retired				
Representing					
Term of Office	1 year	From:	01/2009	To:	12/2011
<b>Name</b>	<b>Matt Prescott</b>				
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
<b>Name</b>	<b>Dr. Floyd Rose</b>				
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
<b>Name</b>	<b>Addrena Squires</b>				
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
<b>Name</b>	<b>William Strycker</b>				
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
<b>Name</b>	<b>Chief Noble Wray</b>				
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.

<b>Name</b>	<b>Joyce Gilmer</b>			
Home Address	132 E. Wilson Street			
Occupation	Adjunct Professor			
Representing	University of Phoenix			
Term of Office	7 months	From:	10/2009	To: 12/2012
<b>Name</b>	<b>Brenda Gonzalez</b>			
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
<b>Name</b>	<b>Gordon Meicher</b>			
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
<b>Name</b>	<b>Bruce Neviaser</b>			
Home Address	7326 Blackhawk Drive, Middleton, WI 53562			
Occupation	LP			
Representing	Continuum Investing			
Term of Office	11 years	From:	01/1999	To: 12/2012
<b>Name</b>	<b>Astrid Vaccaro</b>			
Home Address	412 S. Blount Street, Madison, WI 53713			
Occupation	Self-employed			
Representing				
Term of Office	3 years	From:	01/2007	To: 12/2012
<b>Name</b>	<b>Michael Weiden</b>			
Home Address	2109 Madison Street, Madison, WI 53711			
Occupation	Retired			
Representing				
Term of Office	7 years	From:	01/2003	To: 12/2010
<b>Name</b>	<b>Mike Dillis</b>			
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
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
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
<b>TOTAL</b>	85	100%	24	100%	226	100%
<b>GENDER</b>						
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%
<b>AGE</b>						
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%
<b>RACE*</b>						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%
<b>ETHNICITY</b>						
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%
<b>PERSONS WITH DISABILITIES</b>	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
<b>A. PERSONNEL</b>			
Salary	922,544	1,054,566	1,203,409
Taxes	70,562	93,269	92,061
Benefits	135,760	184,583	217,234
<b>SUBTOTAL A.</b>	<b>1,128,866</b>	<b>1,332,418</b>	<b>1,512,704</b>
<b>B. OPERATING</b>			
All "Operating" Costs	322,043	429,258	457,856
<b>SUBTOTAL B.</b>	<b>322,043</b>	<b>429,258</b>	<b>457,856</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	211,426	255,889	286,768
Mortgage (P&I) / Depreciation / Taxes	126,484	127,278	127,278
<b>SUBTOTAL C.</b>	<b>337,910</b>	<b>383,167</b>	<b>414,046</b>
<b>D. SPECIAL COSTS</b>			
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
<b>SUBTOTAL D.</b>	<b>53,320</b>	<b>77,325</b>	<b>89,170</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>53,320</b>	<b>77,325</b>	<b>89,170</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>1,842,138</b>	<b>2,222,168</b>	<b>2,473,776</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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

<b>TOTAL PERSONNEL COSTS:</b>	<b>1,203,409</b>
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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 &amp; 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 to enhance capacities of the center. This individual has experienced 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.

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

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

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
<b>TOTAL</b>	11	100%	8	100%	653	100%
<b>GENDER</b>						
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%
<b>AGE</b>						
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%
<b>RACE*</b>						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%
<b>ETHNICITY</b>						
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%
<b>PERSONS WITH DISABILITIES</b>	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
<b>A. PERSONNEL</b>			
Salary	183,374	177,968	203,370
Taxes	14,864	13,615	15,558
Benefits	31,986	32,964	28,670
<b>SUBTOTAL A.</b>	<b>230,224</b>	<b>224,547</b>	<b>247,598</b>
<b>B. OPERATING</b>			
All "Operating" Costs	63,394	71,363	63,739
<b>SUBTOTAL B.</b>	<b>63,394</b>	<b>71,363</b>	<b>63,739</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	25,374	29,075	29,075
Mortgage (P&I) / Depreciation / Taxes	0	0	0
<b>SUBTOTAL C.</b>	<b>25,374</b>	<b>29,075</b>	<b>29,075</b>
<b>D. SPECIAL COSTS</b>			
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
<b>SUBTOTAL D.</b>	<b>10,255</b>	<b>17,998</b>	<b>24,440</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>10,255</b>	<b>17,998</b>	<b>24,440</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>329,247</b>	<b>342,983</b>	<b>364,852</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
TOTAL	8.55	179,645	8.74	204,294		2.57	1.44	1.50

<b>TOTAL PERSONNEL COSTS:</b>	<b>219,427</b>
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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 &amp; Dane County Supervisor

Representing

Business &amp; 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 &amp; Marketing, Horizon High School

Representing

Program &amp; 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 &amp; 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 &amp; Training Director, WI Department of Justice

Representing

Justice System &amp; 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.

<b>Name</b>	<b>Andrea Gilmore</b>			
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
<b>Name</b>	<b>Kevin Palmersheim</b>			
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
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
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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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

	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
<b>TOTAL</b>	16	100%	10	100%	112	100%
<b>GENDER</b>						
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%
<b>AGE</b>						
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%
<b>RACE*</b>						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%
<b>ETHNICITY</b>						
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%
<b>PERSONS WITH DISABILITIES</b>	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
<b>A. PERSONNEL</b>			
Salary	383,653	386,211	404,882
Taxes	31,870	35,222	36,966
Benefits	32,849	38,951	41,555
<b>SUBTOTAL A.</b>	<b>448,372</b>	<b>460,384</b>	<b>483,403</b>
<b>B. OPERATING</b>			
All "Operating" Costs	85,383	106,825	109,193
<b>SUBTOTAL B.</b>	<b>85,383</b>	<b>106,825</b>	<b>109,193</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	40,284	37,891	38,548
Mortgage (P&I) / Depreciation / Taxes	0	0	0
<b>SUBTOTAL C.</b>	<b>40,284</b>	<b>37,891</b>	<b>38,548</b>
<b>D. SPECIAL COSTS</b>			
Assistance to Individuals	18,481	19,600	20,195
Subcontracts, etc.	0		
Affiliation Dues	0		
Capital Expenditure	0		
Other:	0	0	0
<b>SUBTOTAL D.</b>	<b>18,481</b>	<b>19,600</b>	<b>20,195</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>18,481</b>	<b>19,600</b>	<b>20,195</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>592,520</b>	<b>624,700</b>	<b>651,339</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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		Hourly Wage	A	B	C
	Est.	Est.	Proposed	Proposed		FTE	FTE	FTE
	FTE	Salary	FTE	Salary				
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
	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
------------------------	---------

	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	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.

<b>Name</b>	<b>Jane DeCock, President</b>			
Home Address	19 Everglade Cir Madison WI			
Occupation	Retired Teacher			
Representing				
Term of Office		From:	09/1987	To: Present
<b>Name</b>	<b>Ken Hannes, Vice President</b>			
Home Address	5253 Verona Rd Madison WI 53711			
Occupation	Vice President			
Representing	Saris			
Term of Office		From:	09/2000	To: Present
<b>Name</b>	<b>Jeannie Huie, Secretary</b>			
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
<b>Name</b>	<b>Deborah Elsberry-Ophime</b>			
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
<b>Name</b>	<b>Gina Besteman</b>			
Home Address	704 Chestnut Crest Cottage Grove 53527			
Occupation	Pharmacist			
Representing	Community at Large			
Term of Office		From:	01/2010	To: Present
<b>Name</b>	<b>Virginia Daugherty</b>			
Home Address	404 Coyle Parkway Cottage Grove WI 53527			
Occupation	Sales Manager			
Representing	Sonic Foundry			
Term of Office		From:	01/2010	To: Present
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

**AGENCY GOVERNING BODY cont.**

<b>Name</b>					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
<b>Name</b>					
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
<b>Name</b>					
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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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
<b>TOTAL</b>	47	100%	6	100%	74	100%
<b>GENDER</b>						
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%
<b>AGE</b>						
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%
<b>RACE*</b>						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%
<b>ETHNICITY</b>						
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%
<b>PERSONS WITH DISABILITIES</b>	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
<b>A. PERSONNEL</b>			
Salary	1,047,914	1,240,683	1,283,704
Taxes	80,165	94,912	98,203
Benefits	206,963	279,887	290,787
<b>SUBTOTAL A.</b>	<b>1,335,042</b>	<b>1,615,482</b>	<b>1,672,694</b>
<b>B. OPERATING</b>			
All "Operating" Costs	609,303	536,635	651,152
<b>SUBTOTAL B.</b>	<b>609,303</b>	<b>536,635</b>	<b>651,152</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	208,662	236,317	243,329
Mortgage (P&I) / Depreciation / Taxes	0	0	0
<b>SUBTOTAL C.</b>	<b>208,662</b>	<b>236,317</b>	<b>243,329</b>
<b>D. SPECIAL COSTS</b>			
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
<b>SUBTOTAL D.</b>	<b>613,101</b>	<b>670,714</b>	<b>584,482</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>613,101</b>	<b>670,714</b>	<b>584,482</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>2,766,108</b>	<b>3,059,148</b>	<b>3,151,657</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
Permanency 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/ Facilitator	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
<b>TOTAL</b>	<b>32.5</b>	<b>1,244,928</b>	<b>2.3</b>	<b>1,286,259</b>		<b>0.4</b>	<b>1.6</b>	<b>0.3</b>

**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
<b>TOTAL</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### 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.

<b>Name</b>	<b>Marni Bekkedal</b>				
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
<b>Name</b>	<b>Ron Miller</b>				
Home Address	2703 Thinnes Street, Cross Plains, WI 53528				
Occupation	Communications				
Representing	Simicomm Communications				
Term of Office	2	From:	01/2008	To:	12/2011
<b>Name</b>	<b>Carrie Leonard</b>				
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
<b>Name</b>	<b>Cynthia Prest</b>				
Home Address	906 Glenwood Drive, Verona, WI 53593				
Occupation	Human Resources				
Representing	TDS Corporate				
Term of Office	1	From:	01/2010	To:	12/2012
<b>Name</b>	<b>Jimmy Kauffman</b>				
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
<b>Name</b>	<b>Jim Triatik</b>				
Home Address	1314 Emil, Madison, WI 57713				
Occupation	Architect				
Representing	Kenneth F. Sullivan Co.				
Term of Office	1	From:	01/2010	To:	12/2012
<b>Name</b>	<b>Jennifer Peters</b>				
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
<b>Name</b>	<b>Christine Wittleder</b>				
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.

<b>Name</b>	<b>Arielle Silver Karsh</b>			
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
<b>Name</b>	<b>Michael Harder</b>			
Home Address	110 N. Kenosha Drive, Madison, WI 53705			
Occupation	Retired-Community Member			
Representing				
Term of Office	1	From:	01/2010	To: 12/2012
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
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

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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

**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
<b>TOTAL</b>	25	100%	11	100%	1	100%
<b>GENDER</b>						
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%
<b>AGE</b>						
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%
<b>RACE*</b>						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%
<b>ETHNICITY</b>						
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%
<b>PERSONS WITH DISABILITIES</b>	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
<b>A. PERSONNEL</b>			
Salary	856,087	716,782	746,550
Taxes	69,750	58,402	60,825
Benefits	81,053	67,862	70,682
<b>SUBTOTAL A.</b>	<b>1,006,890</b>	<b>843,046</b>	<b>878,057</b>
<b>B. OPERATING</b>			
All "Operating" Costs	349,913	354,474	361,570
<b>SUBTOTAL B.</b>	<b>349,913</b>	<b>354,474</b>	<b>361,570</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	81,542	52,383	54,199
Mortgage (P&I) / Depreciation / Taxes	17,107	10,000	10,000
<b>SUBTOTAL C.</b>	<b>98,649</b>	<b>62,383</b>	<b>64,199</b>
<b>D. SPECIAL COSTS</b>			
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
<b>SUBTOTAL D.</b>	<b>2,396,461</b>	<b>2,836,669</b>	<b>2,877,847</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>2,396,461</b>	<b>2,836,669</b>	<b>2,877,847</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>3,851,913</b>	<b>4,096,572</b>	<b>4,181,673</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 FTE	B FTE	C FTE
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary				
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
<b>TOTAL</b>	<b>22.15</b>	<b>762,300</b>	<b>22.40</b>	<b>793,749</b>		<b>0.49</b>	<b>1.75</b>	<b>0.56</b>

**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
<b>TOTAL</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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	Dane County Parent Council, Inc.		
Mailing Address	2096 Red Arrow Trail		
Telephone	608-275-6740		
FAX	608-275-6751		
Admin Contact	Teresa Mahlik		
Financial Contact	Mary Beaty		
Website	www.dcpccinc.org		
Email Address	tmahlik@dcpccinc.org		
Legal Status	Select Status from Drop-Down		
Federal EIN:	39-1418945		
State CN:	13-6813		
DUNS #	124301037		

## 2. CONTACT INFORMATION

A	PEP		
	Contact:	Tracy Boos	Phone: 270-3475 Email: tboos@dcpccinc.org
B	WeeStart		
	Contact:	Kari Slovek	Phone: 270-3703 Email: kslovek@dcpccinc.org
C	Great Beginnings Verona Rd		
	Contact:	Kari Slovek	Phone: 270-3703 Email: kslovek@dcpccinc.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	193,558	193,558	19,558	0	0	0	0
DANE CO CDBG		0	0	0	0	0	0
MADISON-COMM SVCS	316,900	83,832	83,832	40,060	7,710	36,062	0
MADISON-CDBG		0	0	0	0	0	0
UNITED WAY ALLOC	38,174	23,461	23,461	0	0	0	0
UNITED WAY DESIG	7,399	4,948	4,948	0	0	0	0
OTHER GOVT	7,865,296	10,270,635	10,262,675	80,571	49,713	402,108	0
FUNDRAISING DONATIONS		0	0	0	0	0	0
USER FEES	1,732,978	1,853,482	1,870,982	18,500	53,000	50,000	0
OTHER		0	0	0	0	0	0
TOTAL REVENUE	10,154,305	12,429,916	12,265,456	139,131	110,423	488,170	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						19,558
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						23,461
UNITED WAY DESIG	0						4,948
OTHER GOVT	0						9,730,283
FUNDRAISING DONATIONS	0						0
USER FEES	0						1,749,482
OTHER	0						0
TOTAL REVENUE	0						11,527,732

## AGENCY ORGANIZATIONAL PROFILE

## 4. AGENCY MISSION STATEMENT

Dane County Parent Council is dedicated to enhancing the quality of life for children and families through advocacy, exemplary child development programming, meaningful family support, community partnerships and strong, effective leadership.

## 5. AGENCY EXPERIENCE AND QUALIFICATIONS

Dane County Parent Council (DCPC) has been in existence since 1969, incorporated as a 501 C (3) agency providing services for largely low income families with young children. DCPC currently provides a large variety of complimentary child development and family support programs. The agency employs about 280 employees, has a budget of 12 million and provides programming in 19 sites throughout Madison, Dane County and Green County. The agency also serves 182 children and their families through home visitation models in both Dane and Green Counties. DCPC has worked hard to increase the qualifications and professionalism of its staff and the quality of the its programming. All of DCPC's Madison sites are City Accredited; the agency incorporates best practices, utilizes many professional development training opportunities to maintain and enhance the abilities of staff, and uses specialists to augment our services. All Madison preschool sites will have a DPI Lead Teacher by the fall of 2011, 5 remaining sites have AA Early Childhood degree staff. Infant/toddler site staff have a combination of AA and EC degrees. Maintaining Accreditation, ensuring license and Head Start Performance Standard compliance plus highly qualified teachers will contribute to the success of the PEP/Wee Start/GBVR program.

## 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?

8

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

<b>Name</b>	<b>Reginald Emshoff</b>			
Home Address	360 W. Washington #307 Madison WI 53703			
Occupation	Attorney			
Representing	President BOD			
Term of Office		From:	01/1978	To: Present
<b>Name</b>	<b>Sue Wagner</b>			
Home Address	637 Charles Lane Madison WI 53711			
Occupation	MMSD Teacher			
Representing	Board Member			
Term of Office		From:	01/2006	To: Present
<b>Name</b>	<b>Mary Anderson</b>			
Home Address	825 Maple Drive Mt Horeb WI 53572			
Occupation	Realter			
Representing	Vice President BOD			
Term of Office		From:	05/2006	To: Present
<b>Name</b>	<b>Annie Odom</b>			
Home Address	309 Sauk Creek Drive Madison WI 53717			
Occupation	Retired Teacher			
Representing	Board Member			
Term of Office		From:	11/2008	To: Present
<b>Name</b>	<b>Jim Nabak</b>			
Home Address	2005 Vondron Rd Madison WI 53716			
Occupation	Businessman			
Representing	Treasurer BOD			
Term of Office		From:	01/1979	To: Present
<b>Name</b>	<b>Vacancy</b>			
Home Address				
Occupation				
Representing				
Term of Office		From:		To: Present
<b>Name</b>	<b>Vacancy</b>			
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
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

## AGENCY GOVERNING BODY cont.

**Name**

Home Address

Occupation

Representing

Term of Office

From:

mm/yyyy

To:

mm/yyyy

**Name**

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To:

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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
<b>TOTAL</b>	281	100%	7	100%	1,777	100%
<b>GENDER</b>						
MALE	32	11%	3	43%	231	13%
FEMALE	249	89%	4	57%	1,546	87%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	281	100%	7	100%	1,777	100%
<b>AGE</b>						
LESS THAN 18 YRS	0	0%	0	0%	35	2%
18-59 YRS	257	91%	5	71%	1,689	95%
60 AND OLDER	24	9%	2	29%	53	3%
TOTAL AGE	281	100%	7	100%	1,777	100%
<b>RACE*</b>						0
WHITE/CAUCASIAN	238	85%	5	71%	1,490	84%
BLACK/AFRICAN AMERICAN	33	12%	2	29%	213	12%
ASIAN	7	2%	0	0%	35	2%
AMERICAN INDIAN/ALASKAN NATIVE	1	0%	0	0%	18	1%
NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	1	0%	0	0%	0	0%
MULTI-RACIAL:	1	0%	0	0%	21	1%
Black/AA & White/Caucasian	1	100%	0	0%	17	81%
Asian & White/Caucasian	0	0%	0	0%	3	14%
Am Indian/Alaskan Native & White/Caucasian	0	0%	0	0%	1	5%
Am Indian/Alaskan Native & Black/AA	0	0%	0	0%	0	0%
BALANCE/OTHER	0	0%	0	0%	0	0%
TOTAL RACE	281	100%	7	100%	1,777	100%
<b>ETHNICITY</b>						
HISPANIC OR LATINO	57	20%	0	0%	263	15%
NOT HISPANIC OR LATINO	224	80%	7	100%	1,514	85%
TOTAL ETHNICITY	281	100%	7	100%	1,777	100%
<b>PERSONS WITH DISABILITIES</b>	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
<b>A. PERSONNEL</b>			
Salary	6,144,680	414,233	431,023
Taxes	0	0	0
Benefits	1,875,325	130,811	136,113
<b>SUBTOTAL A.</b>	<b>8,020,005</b>	<b>7,094,880</b>	<b>6,942,972</b>
		ERROR	ERROR
<b>B. OPERATING</b>			
All "Operating" Costs	2,016,361	182,140	170,588
<b>SUBTOTAL B.</b>	<b>2,016,361</b>	<b>4,935,703</b>	<b>4,923,151</b>
		ERROR	ERROR
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	478,508	0	0
Mortgage (P&I) / Depreciation / Taxes	179,592	0	0
<b>SUBTOTAL C.</b>	<b>658,100</b>	<b>399,333</b>	<b>399,333</b>
		ERROR	ERROR
<b>D. SPECIAL COSTS</b>			
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
<b>SUBTOTAL D.</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>10,694,466</b>	<b>12,429,916</b>	<b>12,265,456</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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.

Our 26% turnover of teachers is due to requirements of a DPI License for these positions— this qualification puts us in competition with school districts for teachers. We are unable to compete with the higher salaries of the districts - this year we provided retention incentives to DPI Licensed teachers who return to the agency for fall, 2010. Family Outreach Workers had a turnover of 36%, because for many this is an entry level position to gain experience and move on to a different position or to grad school. In order to reduce turnover, we offer continued training and support for staff.

**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
Teacher-PS (DPI)*	1.00	36,587	1.00	37,868	17.59	1.00	0.00	0.00
Associate Teacher-(2Lvl)	1.00	21,819	1.00	22,583	10.49	0.00	0.00	0.00
Site Director/FOW*	1.00	32,178	1.00	33,304	15.47	1.00	0.00	0.00
			0.00	0			0.00	0.00
Center Aide	1.00	19,989	1.00	20,688	9.61	0.00	0.00	0.00
Site Director*	1.00	34,445	1.00	35,650	16.56	0.00	0.00	1.00
TEACHER-AA-I/T*	1.00	32,448	1.00	33,584	15.60	0.00	0.00	1.00
Teacher Asst-I/T(3 level)	1.00	21,694	1.00	22,454	10.43	0.00	0.00	0.00
			0.00	0		0.00	0.00	
			0.00	0		0.00	0.00	
Teacher-I/T (AA)*	1.00	30,763	1.00	31,840	14.79	0.00	0.00	1.00
Center Aide	1.00	20,613	1.00	21,334	9.91	0.00	0.00	0.00
Flt Teach Aide-I/T(2leve)	1.00	15,850	1.00	16,404	10.16	0.00	0.00	0.00
Teacher Asst-I/T(3 level)	1.00	21,674	1.00	22,432	10.42	0.00	0.00	0.00
Teacher-I/T (BECE)*	1.00	32,448	1.00	33,584	15.60	0.00	0.00	1.00
Teacher-I/T (AA)*	1.00	30,618	1.00	31,689	14.72	0.00	0.00	1.00
Teacher Asst-I/T(3 level)*	1.00	26,000	1.00	26,910	12.50	0.00	0.00	1.00
			0.00	0		0.00	0.00	
Teacher Asst-I/T(3 level)	1.00	21,674	1.00	22,432	10.42	0.00	0.00	0.00
Teacher Asst-I/T(3 level)	1.00	21,819	1.00	22,583	10.49	0.00	0.00	0.00
Site Director*	1.00	23,536	1.00	24,360	14.71	0.00	1.00	0.00
Teacher Asst-I/T(3 level)	1.00	16,928	1.00	17,520	10.58	0.00	0.00	0.00
Teacher-I/T (BECE)*	1.00	23,776	1.00	24,608	14.86	0.00	1.00	0.00
Teacher Aide-I/T(1 Level)	0.50	15,840	1.00	16,394	9.90	0.00	0.00	0.00
Teacher Asst-I/T(3 level)	1.00	16,672	1.00	17,256	10.42	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>20.50</b>	<b>517,370</b>	<b>21.00</b>	<b>535,478</b>		<b>2.00</b>	<b>2.00</b>	<b>6.00</b>

**TOTAL PERSONNEL COSTS: 535,478**

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
<b>TOTAL</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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	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	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	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	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	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	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	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	0.00
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	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00

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:

Dane County Parent Council, Inc.

## PROGRAM BUDGET

## 1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	193,558	193,558	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	23,461	23,461	0	0	0
UNITED WAY DESIG	4,948	0	4,948	0	0
OTHER GOVT	9,730,283	5,457,576	3,873,374	399,333	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	1,750,482	875,241	875,241	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	11,702,732	6,549,836	4,753,563	399,333	0

## 2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	19,558	19,558	0	0	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	23,461	23,461	0	0	0
UNITED WAY DESIG	4,948	0	4,948	0	0
OTHER GOVT*	9,730,283	5,457,576	3,873,374	399,333	0
FUNDRAISING DONATIONS	0	0	0	0	0
USER FEES	1,749,482	875,241	874,241	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	11,527,732	6,375,836	4,752,563	399,333	0

\*OTHER GOVT 2011

Source	Amount	Terms
Federal Head Start/Early Head Start	9,152,783	
State Head Start/Early Head Start	577,500	
	0	
	0	
	0	
TOTAL	9,730,283	

\*\*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		Hourly Wage	A FTE	B FTE	C FTE
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary				
4K Teacher/Cooperative Teachers	9.00	271,814	9.00	271,814	14.52	0.00	0.00	0.00
Accountant	1.00	30,909	1.00	30,909	14.86	0.00	0.00	0.00
Accounts Payable/Receivable Specialist	2.00	54,413	2.00	54,413	13.08	0.00	0.00	0.00
Admin Services Director	1.00	63,898	1.00	63,898	30.72	0.00	0.00	0.00
Admin Assistants/Receptionist	5.00	130,624	5.00	130,624	12.56	0.00	0.00	0.00
Admin Manager/Executive Assistant	2.00	87,818	2.00	87,818	21.11	0.00	0.00	0.00
Associate Teacher	9.00	196,373	9.00	196,373	10.49	0.00	0.00	0.00
Consultant Satellite FCC I-II	3.00	67,579	3.00	67,579	14.44	0.00	0.00	0.00
Child Development/Education/Health Directors	9.00	491,587	9.00	491,587	26.26	0.00	0.00	0.00
Children Services/Enrollment	5.00	133,016	5.00	133,016	12.79	0.00	0.00	0.00
Disabilities Specialist	1.00	42,432	1.00	42,432	20.40	0.00	0.00	0.00
Executive Director	1.00	104,582	1.00	104,582	50.28	0.00	0.00	0.00
Family Advocate	16.00	551,450	16.00	551,450	16.57	0.00	0.00	0.00
Family Outreach Worker/Bilingual	19.25	493,693	19.25	493,693	12.33	0.00	0.00	0.00
Center Aide/Float Teacher Aide	8.50	176,270	8.50	176,270	9.97	0.00	0.00	0.00
Food Service Specialist	1.00	25,022	1.00	25,022	12.03	0.00	0.00	0.00
Family Service Center Specialist	3.00	90,480	3.00	90,480	14.50	0.00	0.00	0.00
Home Base Teacher	1.50	39,156	1.50	39,156	12.55	0.00	0.00	0.00
Human Resource Specialist	2.00	52,250	2.00	52,250	12.56	0.00	0.00	0.00
Human Resource Director	1.00	53,602	1.00	53,602	25.77	0.00	0.00	0.00
Finance Director	1.00	69,056	1.00	69,056	33.20	0.00	0.00	0.00
Lead Accountant	1.00	40,373	1.00	40,373	19.41	0.00	0.00	0.00
Maintenance/Transportation Coordinator	2.00	67,059	2.00	67,059	16.12	0.00	0.00	0.00
Nutrition Service Provider Level I-III	11.25	221,130	11.25	221,130	9.45	0.00	0.00	0.00
Payroll Specialist	1.00	35,755	1.00	35,755	17.19	0.00	0.00	0.00
Professional Development Coordinator	1.00	39,686	1.00	39,686	19.08	0.00	0.00	0.00
Site Director/Teacher	10.00	331,968	10.00	331,968	15.96	0.00	0.00	0.00
Special Needs Aide Level 1	1.50	35,880	1.50	35,880	11.50	0.00	0.00	0.00
Teacher Aides Level 1-2	46.50	1,007,822	46.50	1,007,822	46.50	0.00	0.00	0.00
Teacher Infant/Toddler/Preschool	39.50	1,304,701	39.50	1,304,701	15.88	0.00	0.00	0.00
Transportation Specialist	12.75	278,195	12.75	278,195	10.49	0.00	0.00	0.00
<b>TOTAL</b>	<b>227.75</b>	<b>6,588,592</b>	<b>227.75</b>	<b>6,588,592</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**TOTAL PERSONNEL COSTS: 6,588,592**

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
<b>TOTAL</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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	9.00
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	5.00
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	9.00
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	9.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
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	16.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.25
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.50
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	3.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50
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	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	11.25
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	10.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	46.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	39.50
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.75
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	227.75

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	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.

<b>Name</b>	<b>Aaron Blacks</b>			
Home Address	1337 Williamson Street Madison, WI 53704			
Occupation	City of Madison Metro Driver			
Representing	Vice President			
Term of Office		From:	01/2005	To: current
<b>Name</b>	<b>Sharon Dietzman</b>			
Home Address	1418 Williamson Street Madison, WI 53703			
Occupation	Post Office Clerk			
Representing	Community Representative			
Term of Office		From:	01/2005	To: current
<b>Name</b>	<b>Ellwood Carey</b>			
Home Address	4613 Hayes Road #4 Madison, WI 53704			
Occupation	Retired Clergy			
Representing	Secretary			
Term of Office		From:	01/1985	To: current
<b>Name</b>	<b>Denise Charkowski</b>			
Home Address	1327 Carpenter Street Madison, WI 53704			
Occupation	Procurement Specialist			
Representing	Treasurer			
Term of Office		From:	01/2002	To: current
<b>Name</b>	<b>Pam Crawford</b>			
Home Address	3115 Webb Street Madison, WI 53714			
Occupation	Benefits Plan Administrator			
Representing	Community Representative			
Term of Office		From:	01/2009	To: current
<b>Name</b>	<b>Ruth Devine</b>			
Home Address	507 Vanderbilt Drive Waunakee, WI 53597			
Occupation	Attorney			
Representing	Community Representative			
Term of Office		From:	01/2008	To: current
<b>Name</b>	<b>Qiana Holmes</b>			
Home Address	1416 Williamson Street Madison, WI 53703			
Occupation	Special Education Assistant			
Representing	Community Representative			
Term of Office		From:	01/2007	To: current
<b>Name</b>	<b>Ebony Jackson</b>			
Home Address	830 Walnut Street Verona, WI 53593			
Occupation	Social Worker			
Representing	Community Representative			
Term of Office		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

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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

<b>Kris Rasmussen</b>				
1808 Jefferson Street Madison, WI 53711				
Attorney				
President				
	From:	01/1987	To:	current
<b>Lisa Rutherford</b>				
7121 Countrywood Lane Madison, WI 53719				
Attorney				
Community Representative				
	From:	01/1994	To:	current
<b>De'Kendra Stamps</b>				
1803 Conservative Place Madison, WI 53713				
Program Coordinator - YWCA				
Community Representative				
	From:	01/2007	To:	current
<b>Der Xiong</b>				
1633 Wright Street Madison, WI 53704				
Student				
Community Representative				
	From:	01/2005	To:	current
<b>Pat DiBiase</b>				
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

**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
<b>TOTAL</b>	12	100%	13	100%	375	100%
<b>GENDER</b>						
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%
<b>AGE</b>						
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%
<b>RACE*</b>						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%
<b>ETHNICITY</b>						
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%
<b>PERSONS WITH DISABILITIES</b>	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
<b>A. PERSONNEL</b>			
Salary	258,428	253,311	313,349
Taxes	18,793	20,646	25,685
Benefits	24,973	37,017	43,975
<b>SUBTOTAL A.</b>	<b>302,194</b>	<b>310,974</b>	<b>383,009</b>
<b>B. OPERATING</b>			
All "Operating" Costs	129,278	123,475	139,120
<b>SUBTOTAL B.</b>	<b>129,278</b>	<b>123,475</b>	<b>139,120</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	7,631	17,999	41,500
Mortgage (P&I) / Depreciation / Taxes	0	0	0
<b>SUBTOTAL C.</b>	<b>7,631</b>	<b>17,999</b>	<b>41,500</b>
<b>D. SPECIAL COSTS</b>			
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
<b>SUBTOTAL D.</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>439,103</b>	<b>452,448</b>	<b>563,629</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
	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

<b>TOTAL PERSONNEL COSTS:</b>	<b>313,305</b>
-------------------------------	----------------

	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	Family Enhancement		
Mailing Address	2120 Fordem Ave. Suite 210		
Telephone	608-241-5150		
FAX	608-241-9621		
Admin Contact	Mike Kenitz		
Financial Contact	Michelle Jetzer		
Website	www.familyenhancement.org		
Email Address	mkenitz@familyenhancement.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1318176		
State CN:			
DUNS #			

**2. CONTACT INFORMATION**

A	Parents Place			
	Contact:	Mike Kenitz	Phone:	241-5150
			Email:	mkenitz@familyenhancement.org
B	Early Childhood Program			
	Contact:	Mike Kenitz	Phone:	241-5150
			Email:	mkenitz@familyenhancement.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	182,530	180,174	180,174	78,577	0	0	0
DANE CO CDBG	0	0	0	0	0	0	0
MADISON-COMM SVCS	73,561	67,913	71,309	48,944	22,365	0	0
MADISON-CDBG	0	0	0	0	0	0	0
UNITED WAY ALLOC	114,712	114,712	114,712	58,758	55,954	0	0
UNITED WAY DESIG	3,185	3,000	3,000	0	0	0	0
OTHER GOVT		0	0	0	0	0	0
FUNDRAISING DONATIONS	53,834	27,300	30,653	4,315	12,883	0	0
USER FEES		0	0	0	0	0	0
OTHER		0	0	0	0	0	0
TOTAL REVENUE	427,822	393,099	399,848	190,594	91,202	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						101,597
DANE CO CDBG	0						0
MADISON-COMM SVCS	0						0
MADISON-CDBG	0						0
UNITED WAY ALLOC	0						0
UNITED WAY DESIG	0						3,000
OTHER GOVT	0						0
FUNDRAISING DONATIONS	0						13,455
USER FEES	0						0
OTHER	0						0
TOTAL REVENUE	0						118,052

## AGENCY ORGANIZATIONAL PROFILE

## 4. AGENCY MISSION STATEMENT

Family Enhancement empowers parents and caregivers to strengthen their families and bring about positive changes in their lives and in the lives of their children.

## 5. AGENCY EXPERIENCE AND QUALIFICATIONS

Family Enhancement has been providing parent education and support services in Madison and Dane County since 1974. Family Enhancement is the only organization in Dane County whose sole focus is parent education and support. This niche is what makes Family Enhancement unique and it is one of the reasons why people value the existence of the agency. Family Enhancement's services include both prevention and early intervention models. Since its inception, Family Enhancement has strived to partner with parents early in their parenting journey to provide education and support toward preventing potential difficulties. Through this effort, the agency has developed skill and knowledge in how to engage effectively with voluntary program participants. Much of our work around outcomes, best practice and quality improvement has focused on engaging and working with a voluntary population. With a strength based philosophy and approach to service, all prevention and intervention programs offer the same quality of parenting education and support. They offer the same level of sensitivity and respect to the efforts, struggles, accomplishments and failures of all parents. It is for this reason that program participants feel respected, engaged and are comfortable within the program. Participant satisfaction is consistently high and Parents Place is very effective at achieving its defined outcomes. In 2009, Parents Place achieved 100% in its outcome related to increasing parental support and decreased isolation based on self reporting evaluation by parents. It also achieved 98% in the outcome related to parents increasing their knowledge of child development, 98% in the outcome measuring acquiring more effective communication methods and 98% in the outcome measuring acquiring and practicing alternative discipline strategies in place of physical punishment. Staff within Parents Place receive ongoing training and staff development opportunities throughout the year. Staff development and keeping staff current on developments within the field of parent education is a hallmark of the program. Family Enhancement and individual staff are members in the National Parent Education Network (NPEN) which is a national organization promoting the use of research based and evidence based curriculums and models of parent education. It also champions best practice models. NPEN is one of the primary resources allowing Family Enhancement to stay current and on the cutting edge of parent education methodology and materials. Family Enhancement staff include both Bachelor and Master's level Parent Educators. The Program Director has a Bachelor's degree in Education Leadership and a Master's degree in Marriage and Family Therapy. The Executive Director of Family Enhancement has a Master's degree in Social Work and is licensed at an Independent Clinical level with over 25 years experience working in child welfare as well as prevention and early intervention services for children and families, with over 20 of those years in Dane County.

Family Enhancement has been providing early childhood programming such as play and learn groups in Madison since 1989. The purpose of the Early Childhood program is to 1.) help young children hit their required developmental milestones within typical timeframe, 2.) help parents understand the development of their children age 0 – 5 and how they can facilitate their child's development and 3.) provide children with school readiness skills such as pre-literacy, self-regulation and social emotional development. Participant satisfaction is consistently high and the Early Childhood program is very effective at achieving its defined outcomes. In 2009, the Early Childhood program achieved 94% in its outcome addressing parents increasing knowledge on how to help their children learn through play. It also achieved 93% in the outcome addressing increased parent/child attachment and bonding. Staff within the Early Childhood program receive ongoing training and staff development opportunities throughout the year. Staff development and keeping staff current on developments within the field of parent education is a hallmark of the program. Family Enhancement staff in the Early Childhood Program include both Bachelor and Master's level Parent Educators.

## 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?

8

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

6

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

**Name****Carrie Benz**

Home Address

4547 Bonnie Ave. Madison, WI 53718

Occupation

Business Banking

Representing

Summit Credit Union

Term of Office

first

From:

03/2009

To:

03/2012

**Name****Erik Gammell**

Home Address

2665 Mica Road Fitchburg WI 53711

Occupation

Development Director

Representing

Reach A Child

Term of Office

first

From:

09/2008

To:

09/2011

**Name****Alan Nathan**

Home Address

615 W. Main St. #208 Madison, WI 53703

Occupation

Ph. D. Candidate

Representing

Term of Office

first

From:

10/2008

To:

10/2011

**Name****Sherie Reinders**

Home Address

5490 Shale Road Fitchburg, WI 53711

Occupation

Human Resources

Representing

Hospice Care

Term of Office

first

From:

08/2008

To:

08/2011

**Name****M. Therese Ruzicka**

Home Address

615 W. Main St. #302 Madison, WI 53703

Occupation

Executive Assistant to Vice Provost

Representing

U W Madison

Term of Office

second

From:

11/2009

To:

11/2012

**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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**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

**Name**

Home Address

Occupation

Representing

Term of Office

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**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
<b>TOTAL</b>	6	100%	5	100%	20	100%
<b>GENDER</b>						
MALE	2	33%	2	40%	18	90%
FEMALE	4	67%	3	60%	2	10%
UNKNOWN/OTHER	0	0%	0	0%	0	0%
TOTAL GENDER	6	100%	5	100%	20	100%
<b>AGE</b>						
LESS THAN 18 YRS	0	0%	0	0%	0	0%
18-59 YRS	6	100%	5	100%	20	100%
60 AND OLDER	0	0%	0	0%	0	0%
TOTAL AGE	6	100%	5	100%	20	100%
<b>RACE*</b>						0
WHITE/CAUCASIAN	6	100%	5	100%	18	90%
BLACK/AFRICAN AMERICAN	0	0%	0	0%	1	5%
ASIAN	0	0%	0	0%	1	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	0	0%	0	0%	0	0%
TOTAL RACE	6	100%	5	100%	20	100%
<b>ETHNICITY</b>						
HISPANIC OR LATINO	0	0%	0	0%	1	5%
NOT HISPANIC OR LATINO	6	100%	5	100%	19	95%
TOTAL ETHNICITY	6	100%	5	100%	20	100%
<b>PERSONS WITH DISABILITIES</b>	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
<b>A. PERSONNEL</b>			
Salary	274,741	254,251	259,116
Taxes	14,924	25,025	25,497
Benefits	21,830	12,367	13,208
<b>SUBTOTAL A.</b>	<b>311,495</b>	<b>291,643</b>	<b>297,821</b>
<b>B. OPERATING</b>			
All "Operating" Costs	52,611	76,304	76,197
<b>SUBTOTAL B.</b>	<b>52,611</b>	<b>76,304</b>	<b>76,197</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	24,696	25,152	25,830
Mortgage (P&I) / Depreciation / Taxes	0	0	0
<b>SUBTOTAL C.</b>	<b>24,696</b>	<b>25,152</b>	<b>25,830</b>
<b>D. SPECIAL COSTS</b>			
Assistance to Individuals	2,831	0	0
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	0	0	0
Other:	0	0	0
<b>SUBTOTAL D.</b>	<b>2,831</b>	<b>0</b>	<b>0</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>2,831</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>391,633</b>	<b>393,099</b>	<b>399,848</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 9. PERSONNEL DATA: List Percent of Staff Turnover

11.0%

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					
	Est.	Est.	Proposed	Proposed	Hourly Wage	A	B	C
	FTE	Salary	FTE	Salary		FTE	FTE	FTE
Parent Educator (BB)	1.00	34,964	1.00	36,712	17.65	0.64	0.26	0.00
Parent Educator (JG)	1.00	32,600	1.00	34,230	16.46	0.15	0.62	0.00
Parent Educator	0.50	15,000	0.50	15,750	15.14	0.38	0.00	0.00
Parent Educator	1.00	30,000	1.00	31,500	15.14	0.50	0.00	0.00
		0	0.00				0.00	0.00
Program Administrator	1.00	48,500	1.00	50,925	24.48	0.49	0.11	0.00
Executive Director	1.00	72,956	1.00	72,956	35.08	0.30	0.20	0.00
Administrative Assistant	0.50	16,231	0.50	17,043	16.39	0.23	0.10	0.00
Parent Educator	0.10	4,000	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
TOTAL	6.10	254,251	6.00	259,116		2.68	1.29	0.00

<b>TOTAL PERSONNEL COSTS:</b>	<b>259,116</b>
-------------------------------	----------------

	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
TOTAL	0	0		0		0.00	0.00	0.00

### 2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM

[illegible][illegible]

ORGANIZATION:

Family Enhancement

## PROGRAM BUDGET

## 1. 2010 BUDGETED

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	101,597	84,583	14,064	2,950	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	3,000	0	3,000	0	0
OTHER GOVT	0	0	0	0	0
FUNDRAISING DONATIONS	10,716	0	6,473	4,243	0
USER FEES	0	0	0	0	0
OTHER	0	0	0	0	0
TOTAL REVENUE	115,313	84,583	23,537	7,193	0

## 2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO HUMAN SVCS	101,597	88,236	10,411	2,950	0
DANE CO CDBG	0	0	0	0	0
UNITED WAY ALLOC	0	0	0	0	0
UNITED WAY DESIG	3,000	0	3,000	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	13,455	0	9,000	4,455	0
USER FEES	0	0	0	0	0
OTHER**	0	0	0	0	0
TOTAL REVENUE	118,052	88,236	22,411	7,405	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	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.

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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.

<b>Name</b>	<b>Peter Vogel</b>			
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
<b>Name</b>	<b>Michael Goodman</b>			
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
<b>Name</b>	<b>Ann Brickson</b>			
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
<b>Name</b>	<b>David Seligman</b>			
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
<b>Name</b>	<b>Bonnie Anderson</b>			
Home Address	3034 Atwood			
Occupation	Dept. of Justice Director of Budget and Finance			
Representing				
Term of Office	3	From:	03/2008	To: 03/2011
<b>Name</b>	<b>Gil de Las Alas</b>			
Home Address	910 Mayer Ave			
Occupation	Director of Human Resources, Kraft Foods			
Representing	business			
Term of Office	3	From:	05/2010	To: 03/2013
<b>Name</b>	<b>John Givens</b>			
Home Address	4216 Mandrake			
Occupation	Director, Crossroads Youth Mentoring and Support			
Representing				
Term of Office	3	From:	03/2009	To: 03/2012
<b>Name</b>	<b>Tom Hecht</b>			
Home Address	1349 Jennifer			
Occupation	CEO, Givemoney.com			
Representing				
Term of Office	3	From:	03/2010	To: 03/2013

## AGENCY GOVERNING BODY cont.

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

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**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
<b>TOTAL</b>	74	100%	14	100%	600	100%
<b>GENDER</b>						
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%
<b>AGE</b>						
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%
<b>RACE*</b>						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%
<b>ETHNICITY</b>						
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%
<b>PERSONS WITH DISABILITIES</b>	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
<b>A. PERSONNEL</b>			
Salary	1,310,522	0	0
Taxes	100,474	0	0
Benefits	188,879	0	0
<b>SUBTOTAL A.</b>	<b>1,599,875</b>	<b>1,554,229</b>	<b>1,653,847</b>
		ERROR	ERROR
<b>B. OPERATING</b>			
All "Operating" Costs	660,103	0	0
<b>SUBTOTAL B.</b>	<b>660,103</b>	<b>635,575</b>	<b>678,517</b>
		ERROR	ERROR
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	201,930	0	0
Mortgage (P&I) / Depreciation / Taxes	0	0	0
<b>SUBTOTAL C.</b>	<b>201,930</b>	<b>189,541</b>	<b>198,542</b>
		ERROR	ERROR
<b>D. SPECIAL COSTS</b>			
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
<b>SUBTOTAL D.</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>2,461,908</b>	<b>2,379,345</b>	<b>2,530,905</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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	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.

<b>Name</b>	<b>John Givens</b>				
Home Address	4216 Mandrake Rd. Madison, WI 53704				
Occupation	Private Consultant				
Representing					
Term of Office	2 years	From:	10/2009	To:	10/2011
<b>Name</b>	<b>Kiesha Young</b>				
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
<b>Name</b>	<b>Mary Hyde</b>				
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
<b>Name</b>	<b>LaDonna McReynolds</b>				
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
<b>Name</b>	<b>Camille Graham</b>				
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
<b>Name</b>	<b>Simone Howard</b>				
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
<b>Name</b>	<b>Lynne Hodgkins-Solomon</b>				
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
<b>Name</b>	<b>Jody Schmitz</b>				
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.

<b>Name</b>	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
<b>Name</b>					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
<b>Name</b>					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
<b>Name</b>					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
<b>Name</b>					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
<b>Name</b>					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
<b>Name</b>					
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Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
<b>Name</b>					
Home Address					
Occupation					
Representing					
Term of Office		From:	mm/yyyy	To:	mm/yyyy
<b>Name</b>					
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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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
<b>TOTAL</b>	12	100%	9	100%	134	100%
<b>GENDER</b>						
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%
<b>AGE</b>						
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%
<b>RACE*</b>						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%
<b>ETHNICITY</b>						
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%
<b>PERSONS WITH DISABILITIES</b>	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
<b>A. PERSONNEL</b>			
Salary	162,926	176,325	227,588
Taxes	13,849	14,295	18,464
Benefits	27,072	26,188	39,017
<b>SUBTOTAL A.</b>	<b>203,847</b>	<b>216,808</b>	<b>285,069</b>
<b>B. OPERATING</b>			
All "Operating" Costs	53,785	70,081	75,606
<b>SUBTOTAL B.</b>	<b>53,785</b>	<b>70,081</b>	<b>75,606</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	17,710	9,459	16,720
Mortgage (P&I) / Depreciation / Taxes	9,372	9,459	16,720
<b>SUBTOTAL C.</b>	<b>27,082</b>	<b>18,918</b>	<b>33,440</b>
<b>D. SPECIAL COSTS</b>			
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
<b>SUBTOTAL D.</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>284,714</b>	<b>305,807</b>	<b>396,115</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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

<b>TOTAL PERSONNEL COSTS:</b>	<b>234,159</b>
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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.

<b>Name</b>	<b>Carl Jefferson</b>			
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
<b>Name</b>	<b>LuAnn Quella</b>			
Home Address	10 Norwalk Circle Madison, WI. 53717			
Occupation	Chief Financial Officer			
Representing	Wexford Village			
Term of Office		From:	01/2006	To: 01/2012
<b>Name</b>	<b>Brian Larson</b>			
Home Address	5714 Elder Place Madison, WI. 53705			
Occupation	Estate Lawyer			
Representing	Crestwood			
Term of Office		From:	01/2008	To: 01/2011
<b>Name</b>	<b>Ade Iyi-Eweka</b>			
Home Address	7036 Tree Lane Madison, WI. 53717			
Occupation	Educator			
Representing	Wexford Ridge			
Term of Office		From:	01/2004	To: 01/2010
<b>Name</b>	<b>Julie Hunter</b>			
Home Address	202 Everglade Drive Madison, WI. 53717			
Occupation	Nurse Practitioner			
Representing	Parkwood Hills			
Term of Office		From:	01/2010	To: 01/2013
<b>Name</b>	<b>Rose Johnson Brown</b>			
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
<b>Name</b>	<b>Richard Conne</b>			
Home Address	5 Oxwood Circle Madison, WI. 53717			
Occupation	Senior Financial Advisor			
Representing	Walnut Grove			
Term of Office		From:	01/2006	To: 01/2012
<b>Name</b>	<b>Louise Root Robbins</b>			
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.

<b>Name</b>	<b>Paul Harrison</b>			
Home Address	4714 Hermsmeier Lane Madison, WI. 53714			
Occupation	Development Director			
Representing	At Large			
Term of Office		From:	01/2007	To: 01/2010
<b>Name</b>	<b>Aomar Elkaini</b>			
Home Address	7001 Flower Lane, Apt. C Madison, WI. 53717			
Occupation	Unemployed			
Representing	Wexford Ridge			
Term of Office		From:	01/2010	To: 01/2013
<b>Name</b>	<b>Faustina Bohling</b>			
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
<b>Name</b>	<b>John Holbrook</b>			
Home Address	7641 Farmington Way Madison, WI. 53717			
Occupation	Retired			
Representing	Sauk Creek			
Term of Office		From:	01/2010	To: 01/2013
<b>Name</b>	<b>Linda Retelle</b>			
Home Address	7030 Tree Lane Madison, WI. 53717			
Occupation	Care Provider			
Representing	Wexford Ridge			
Term of Office		From:	01/2010	To: 01/2013
<b>Name</b>	<b>Maika Vu</b>			
Home Address	6701 East Pass #2 Madison, WI. 53719			
Occupation	Student			
Representing	At Large			
Term of Office		From:	01/2010	To: 01/2013
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
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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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
<b>TOTAL</b>	15	100%	14	100%	150	100%
<b>GENDER</b>						
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%
<b>AGE</b>						
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%
<b>RACE*</b>						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%
<b>ETHNICITY</b>						
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%
<b>PERSONS WITH DISABILITIES</b>	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
<b>A. PERSONNEL</b>			
Salary	289,447	318,910	376,939
Taxes	24,597	26,373	31,646
Benefits	91,101	107,475	122,515
<b>SUBTOTAL A.</b>	<b>405,145</b>	<b>452,758</b>	<b>531,101</b>
<b>B. OPERATING</b>			
All "Operating" Costs	138,196	127,838	140,049
<b>SUBTOTAL B.</b>	<b>138,196</b>	<b>127,838</b>	<b>140,049</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	24,505	32,806	37,105
Mortgage (P&I) / Depreciation / Taxes	56,601	54,000	54,000
<b>SUBTOTAL C.</b>	<b>81,106</b>	<b>86,806</b>	<b>91,105</b>
<b>D. SPECIAL COSTS</b>			
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
<b>SUBTOTAL D.</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>624,447</b>	<b>667,401</b>	<b>762,255</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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.

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	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
	0.00	0	0.00	0	0.00	0.00	0.00	0.00
	0.00	0	0.00	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

<b>TOTAL PERSONNEL COSTS:</b>	<b>376,939</b>
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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
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
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	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.

<b>Name</b>	<b>Maya Cole</b>			
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
<b>Name</b>	<b>James Howard</b>			
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
<b>Name</b>	<b>Ed Hughes</b>			
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
<b>Name</b>	<b>Lucy Mathiak</b>			
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
<b>Name</b>	<b>Beth Moss</b>			
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
<b>Name</b>	<b>Marj Passman</b>			
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
<b>Name</b>	<b>Arlene Silveira</b>			
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
<b>Name</b>	<b>Sarah Maslin</b>			
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.

<b>Name</b>	<b>Blinda Benson</b>				
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
<b>Name</b>	<b>Christine Beatty</b>				
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
<b>Name</b>	<b>Patricia Carroll</b>				
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
<b>Name</b>	<b>Robert Darm</b>				
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
<b>Name</b>	<b>Dale Holmen</b>				
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
<b>Name</b>	<b>Emy Imhoff</b>				
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
<b>Name</b>	<b>Monica Kamal</b>				
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
<b>Name</b>	<b>Justin Linden</b>				
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
<b>Name</b>	<b>Robin Nathan</b>				
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.

<b>Name</b>	<b>Michael Sloan</b>			
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
<b>Name</b>	<b>Richard Walker</b>			
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
<b>Name</b>	<b>Excell Williams</b>			
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
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
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
<b>TOTAL</b>	11	100%	#VALUE!	#VALUE!	18	100%
<b>GENDER</b>						
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%
<b>AGE</b>						
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%
<b>RACE*</b>						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%
<b>ETHNICITY</b>						
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%
<b>PERSONS WITH DISABILITIES</b>	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
<b>A. PERSONNEL</b>			
Salary		198,019	217,366
Taxes		0	0
Benefits		49,505	54,341
<b>SUBTOTAL A.</b>	<b>0</b>	<b>139,024</b>	<b>184,207</b>
		ERROR	ERROR
<b>B. OPERATING</b>			
All "Operating" Costs	0	88,513	103,695
<b>SUBTOTAL B.</b>	<b>0</b>	<b>49,763</b>	<b>72,445</b>
		ERROR	ERROR
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	0	15,500	16,750
Mortgage (P&I) / Depreciation / Taxes	0	0	0
<b>SUBTOTAL C.</b>	<b>0</b>	<b>7,750</b>	<b>10,500</b>
		ERROR	ERROR
<b>D. SPECIAL COSTS</b>			
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
<b>SUBTOTAL D.</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>196,537</b>	<b>267,152</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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.

[illegible]

<b>TOTAL PERSONNEL COSTS:</b>	<b>261,700</b>
-------------------------------	----------------

	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
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	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.24	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.24	0.00	0.00	0.00	0.00	0.00	0.00

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:

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	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.

<b>Name</b>	<b>Nate Warnke</b>			
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
<b>Name</b>	<b>Colleen Cleary</b>			
Home Address	2121 Madison Street, Madison, WI 53711			
Occupation	Retired			
Representing	Neighborhood			
Term of Office		From:	11/2006	To: 03/2012
<b>Name</b>	<b>Tehmina Islam</b>			
Home Address	201 N. Few Street #4, Madison, WI 53703			
Occupation	Home Midwife			
Representing				
Term of Office		From:	02/2007	To: 03/2012
<b>Name</b>	<b>Bill Kessler</b>			
Home Address	4937 Hammersley Road, Madison, WI 53711			
Occupation	Business Owner			
Representing				
Term of Office		From:	07/2008	To: 03/2012
<b>Name</b>	<b>Jeff Ford</b>			
Home Address	2015 Adams Street, Madison, WI 53711			
Occupation	Sr. Analyst, MG&E			
Representing	Neighborhood			
Term of Office		From:	10/200/	To: 03/2012
<b>Name</b>	<b>Adetunji Lesi</b>			
Home Address	4409 Wakefield Street, Madison, WI 53711			
Occupation	Accountant			
Representing	User Groups			
Term of Office		From:	07/2008	To: 03/2012
<b>Name</b>	<b>Stephanie Johnson</b>			
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
<b>Name</b>	<b>Kate MacCrimmon</b>			
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.

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

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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
<b>TOTAL</b>	10	100%	9	100%	94	100%
<b>GENDER</b>						
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%
<b>AGE</b>						
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%
<b>RACE*</b>						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%
<b>ETHNICITY</b>						
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%
<b>PERSONS WITH DISABILITIES</b>	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
<b>A. PERSONNEL</b>			
Salary	117,397	117,067	107,861
Taxes	9,763	8,956	8,952
Benefits	15,427	13,055	12,130
<b>SUBTOTAL A.</b>	<b>142,587</b>	<b>139,078</b>	<b>128,943</b>
<b>B. OPERATING</b>			
All "Operating" Costs	46,500	47,791	40,600
<b>SUBTOTAL B.</b>	<b>46,500</b>	<b>47,791</b>	<b>40,600</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	25,029	39,600	36,600
Mortgage (P&I) / Depreciation / Taxes	22,828	21,600	22,650
<b>SUBTOTAL C.</b>	<b>47,857</b>	<b>61,200</b>	<b>59,250</b>
<b>D. SPECIAL COSTS</b>			
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
<b>SUBTOTAL D.</b>	<b>0</b>	<b>27,500</b>	<b>27,500</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>0</b>	<b>27,500</b>	<b>27,500</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>236,944</b>	<b>275,569</b>	<b>256,293</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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.

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

<b>TOTAL PERSONNEL COSTS:</b>	<b>107,861</b>
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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 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	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.

<b>Name</b>	<b>Ellen Schwartz</b>			
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
<b>Name</b>	<b>Fredi-Ellen Bove</b>			
Home Address	234 Carillion Dr. Madison, WI 53705			
Occupation	Deputy Administrator, State of Wisconsin			
Representing				
Term of Office		From:	01/2009	To: 12/2011
<b>Name</b>	<b>Jason Speich</b>			
Home Address	651 Knickerbocker St Madison, WI 53711			
Occupation	Financial Advisor			
Representing				
Term of Office		From:	07/2008	To: 06/2011
<b>Name</b>	<b>Sandra Rivera</b>			
Home Address	201 Crystal Lane Madison, WI 53714			
Occupation	School Social Worker, MMSD			
Representing				
Term of Office		From:	07/2008	To: 06/2011
<b>Name</b>	<b>Robert Cramer Jr.</b>			
Home Address	3207 Parmenter St Middleton, WI 53562			
Occupation	Finance Officer, Middleton Bank			
Representing				
Term of Office		From:	04/2010	To: 03/2013
<b>Name</b>	<b>Steven Koslov, M.D.</b>			
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
<b>Name</b>	<b>Sharyl Kato</b>			
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
<b>Name</b>	<b>Allison Cooley</b>			
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.

<b>Name</b>	<b>Erica Serlin</b>			
Home Address	6714 Colony Dr Madison, WI 53717			
Occupation	Psychologist			
Representing				
Term of Office		From:	10/2007	To: 09/2010
<b>Name</b>	<b>James Campbell</b>			
Home Address	1829 Barrington Dr Sun Prairie, WI 53590			
Occupation				
Representing				
Term of Office		From:	03/2008	To: 02/2011
<b>Name</b>	<b>Eve Pollock</b>			
Home Address	5669 Kinsale Dr, Fitchburg, WI 53711			
Occupation	Attorney			
Representing				
Term of Office		From:	07/2008	To: 06/2011
<b>Name</b>	<b>Deirdre Hargrove-Krieghoff</b>			
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
<b>Name</b>	<b>Carol Gapen</b>			
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
<b>Name</b>				
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
<b>Name</b>	<b>Barry Callen</b>			
Home Address	2720 Sommers Ave #2 Madison, WI 53704			
Occupation	Consultant			
Representing				
Term of Office		From:	01/2008	To: 12/2010
<b>Name</b>	<b>Susan Carnell</b>			
Home Address	453 Orchard Dr, Madison, WI 53711			
Occupation	Police Officer, City of Madison			
Representing				
Term of Office		From:	01/2009	To: 12/2011
<b>Name</b>	<b>Robert Cramer Sr</b>			
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.

<b>Name</b>	<b>Patrick Essie</b>			
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
<b>Name</b>	<b>Carola Gaines</b>			
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
<b>Name</b>	<b>Sue Albert</b>			
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
<b>Name</b>	<b>Sue Sheeran</b>			
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
<b>Name</b>	<b>Tony Keshena</b>			
Home Address	585 Toepfer Madison WI 53711			
Occupation	Retired Social Worker, DCHS			
Representing				
Term of Office		From:	01/2010	To: 12/2012
<b>Name</b>	<b>Carole McGuire</b>			
Home Address	502 Glenview Dr Madison WI 53716			
Occupation	Administrator, University of Wisconsin			
Representing				
Term of Office		From:	01/2009	To: 12/2011
<b>Name</b>	<b>Richard Rieselbach</b>			
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
<b>Name</b>	<b>Carol Stotlar</b>			
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
<b>Name</b>	<b>Teresa Tellez-Giron</b>			
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
<b>TOTAL</b>	20	100%	25	100%	45	100%
<b>GENDER</b>						
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%
<b>AGE</b>						
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%
<b>RACE*</b>						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%
<b>ETHNICITY</b>						
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%
<b>PERSONS WITH DISABILITIES</b>	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
<b>A. PERSONNEL</b>			
Salary	383,017	365,760	435,300
Taxes	39,454	48,450	70,600
Benefits	66,581	62,180	52,200
<b>SUBTOTAL A.</b>	<b>489,052</b>	<b>476,390</b>	<b>558,100</b>
<b>B. OPERATING</b>			
All "Operating" Costs	87,380	99,255	108,040
<b>SUBTOTAL B.</b>	<b>87,380</b>	<b>99,255</b>	<b>108,040</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	29,780	30,900	32,770
Mortgage (P&I) / Depreciation / Taxes	42,278	42,210	46,517
<b>SUBTOTAL C.</b>	<b>72,058</b>	<b>73,110</b>	<b>79,287</b>
<b>D. SPECIAL COSTS</b>			
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
<b>SUBTOTAL D.</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>648,490</b>	<b>648,755</b>	<b>745,427</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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		Hourly Wage	A	B	C
	Est. FTE	Est. Salary	Proposed FTE	Proposed Salary				
	FTE	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 Interpretors	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
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	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
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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	

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

### 2011 PROPOSED FTEs DISTRIBUTED BY PROGRAM

[illegible][illegible]

ORGANIZATION:

THE RAINBOW PROJECT, INC. CHILD &amp; FAMILY COUNSELING &amp; 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	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.

<b>Name</b>	<b>Leon Miller</b>			
Home Address	522 Nova Way Madison WI 53704			
Occupation	Retired Professor			
Representing	Resident			
Term of Office		From:	09/2008	To: 09/2010
<b>Name</b>	<b>Sonci Clair-Thomas</b>			
Home Address	1822 Northwestern Madison WI 53704			
Occupation	Madison Metro			
Representing	Resident			
Term of Office		From:	09/2009	To: 09/2011
<b>Name</b>	<b>Eric Hands</b>			
Home Address	3449 Hargrove Madison WI 53704			
Occupation	Management			
Representing	Gov't Sector			
Term of Office		From:	09/2008	To: 09/2010
<b>Name</b>	<b>Thomas McMahan (President)</b>			
Home Address	805 Woodward Dr. Madison WI 53704			
Occupation	Sales			
Representing	Resident			
Term of Office		From:	06/2009	To: 09/2011
<b>Name</b>	<b>Dennis Bauer (Vice president)</b>			
Home Address	4801 Tradewinds Pkwy Suite 210 Madison WI 53718			
Occupation	Construction Management			
Representing	Resident			
Term of Office		From:	12/2009	To: 09/2011
<b>Name</b>	<b>Erika Torrison (Secretary)</b>			
Home Address	4002 School Road Madison, WI 53704			
Occupation	Teacher			
Representing	School District			
Term of Office		From:	03/2010	To: 09/2012
<b>Name</b>	<b>Judy Cooper</b>			
Home Address	26 Waunona Woods Ct Madison, WI 53713			
Occupation	Insurance			
Representing	Resident			
Term of Office		From:	03/2010	To: 09/2012
<b>Name</b>	<b>Don Bruns (Treasurer)</b>			
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

**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

		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
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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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
<b>TOTAL</b>	11	100%	8	100%	380	100%
<b>GENDER</b>						
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%
<b>AGE</b>						
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%
<b>RACE*</b>						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%
<b>ETHNICITY</b>						
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%
<b>PERSONS WITH DISABILITIES</b>	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
<b>A. PERSONNEL</b>			
Salary	182,824	208,681	241,918
Taxes	15,614	15,860	18,507
Benefits	25,447	15,543	38,344
<b>SUBTOTAL A.</b>	<b>223,885</b>	<b>240,084</b>	<b>298,769</b>
<b>B. OPERATING</b>			
All "Operating" Costs	61,889	108,486	103,233
<b>SUBTOTAL B.</b>	<b>61,889</b>	<b>108,486</b>	<b>103,233</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	432	3,000	3,000
Mortgage (P&I) / Depreciation / Taxes	0	0	0
<b>SUBTOTAL C.</b>	<b>432</b>	<b>3,000</b>	<b>3,000</b>
<b>D. SPECIAL COSTS</b>			
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
<b>SUBTOTAL D.</b>	<b>52,032</b>	<b>21,000</b>	<b>28,439</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>13,614</b>	<b>21,000</b>	<b>28,439</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>299,820</b>	<b>372,570</b>	<b>433,441</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>38,418</b>	<b>0</b>	<b>0</b>

## 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

<b>TOTAL PERSONNEL COSTS:</b>	<b>262,011</b>
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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
0.38	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.

<b>Name</b>	<b>Paul Abramson</b>			
Home Address	1330 Morrison Street, Madison, WI			
Occupation	Insurance Representative			
Representing	N/A			
Term of Office		From:	08/2008	To: 08/2011
<b>Name</b>	<b>Christine Reichelderfer</b>			
Home Address	1046 Williamson Street, Madison, WI			
Occupation	Elementary School Teacher			
Representing	N/A			
Term of Office		From:	10/2009	To: 10/2012
<b>Name</b>	<b>Tracie Tudor</b>			
Home Address	1134 Spaight Street, Madison, WI			
Occupation	School Teacher			
Representing	N/A			
Term of Office		From:	08/2007	To: 08/2010
<b>Name</b>	<b>Rob Hetzel</b>			
Home Address	610 Hudson Street, Madison, WI			
Occupation	Middle School Teacher			
Representing	N/A			
Term of Office		From:	08/2008	To: 08/2011
<b>Name</b>	<b>Diane Coccari</b>			
Home Address	1238 Rutledge Street			
Occupation	School Teacher			
Representing	N/A			
Term of Office		From:	08/2007	To: 08/2010
<b>Name</b>	<b>Stacie Shields</b>			
Home Address	602 Cherrywood Court, Madison, WI			
Occupation	Loan Officer			
Representing	N/A			
Term of Office		From:	10/2009	To: 10/2012
<b>Name</b>	<b>Suzanna Valtierra</b>			
Home Address	3550 Anderson Street, Madison, WI			
Occupation	Student Services Counselor			
Representing	N/A			
Term of Office		From:	10/2009	To: 10/2012
<b>Name</b>	<b>Nick Schroeder</b>			
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.

<b>Name</b>	<b>Juanita Ebert</b>			
Home Address	126 Lakewood Gardens, Madison, WI			
Occupation	Church Deaconess			
Representing	Immanuel Lutheran Church			
Term of Office		From:	08/2007	To: 08/2010
<b>Name</b>	<b>Shaun Abshere</b>			
Home Address	1038 E. Dayton Street, Madison, WI			
Occupation	Financial Planner			
Representing	N/A			
Term of Office		From:	08/2007	To: 08/2010
<b>Name</b>	<b>Dan Hacker</b>			
Home Address	1335 Spaight Street, Madison, WI			
Occupation	Carpenter			
Representing	N/A			
Term of Office		From:	08/2008	To: 08/2011
<b>Name</b>	<b>Matt Hofstede</b>			
Home Address	238 Dunning Street, Madison, WI			
Occupation	Food Service			
Representing	N/A			
Term of Office		From:	08/2007	To: 08/2010
<b>Name</b>	<b>Bruce Woods</b>			
Home Address	940 Spaight Street, Madison, WI			
Occupation	Landscape Architect			
Representing	N/A			
Term of Office		From:	10/2009	To: 10/2012
<b>Name</b>	<b>Mary Jo Yttri</b>			
Home Address	1346 Jenifer Street, Madison, WI			
Occupation	Elementary School Teacher			
Representing	N/A			
Term of Office		From:	10/2009	To: 10/2012
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
<b>Name</b>				
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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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
<b>TOTAL</b>	12	100%	14	100%	396	100%
<b>GENDER</b>						
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%
<b>AGE</b>						
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%
<b>RACE*</b>						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%
<b>ETHNICITY</b>						
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%
<b>PERSONS WITH DISABILITIES</b>	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
<b>A. PERSONNEL</b>			
Salary	201,799	204,088	210,839
Taxes	16,658	17,348	17,921
Benefits	22,570	23,643	24,344
<b>SUBTOTAL A.</b>	<b>241,027</b>	<b>245,079</b>	<b>253,104</b>
<b>B. OPERATING</b>			
All "Operating" Costs	245,193	108,953	114,800
<b>SUBTOTAL B.</b>	<b>245,193</b>	<b>108,953</b>	<b>114,800</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	31,320	35,000	37,000
Mortgage (P&I) / Depreciation / Taxes	20,017	20,017	20,017
<b>SUBTOTAL C.</b>	<b>51,337</b>	<b>55,017</b>	<b>57,017</b>
<b>D. SPECIAL COSTS</b>			
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
<b>SUBTOTAL D.</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>537,557</b>	<b>409,049</b>	<b>424,921</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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.

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

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.

<b>Staff Position/Category</b>	<b>2010</b>		<b>2011</b>					
	<b>Est.</b>	<b>Est.</b>	<b>Proposed</b>	<b>Proposed</b>	<b>Hourly</b>	<b>A</b>	<b>B</b>	<b>C</b>
	<b>FTE</b>	<b>Salary</b>	<b>FTE</b>	<b>Salary</b>	<b>Wage</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
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
TOTAL	6.95	196,968	6.95	203,499		1.93	1.06	0.33

<b>TOTAL PERSONNEL COSTS:</b>	<b>210,839</b>
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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.

<b>Name</b>	<b>Arlington William Davis III, President</b>			
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
<b>Name</b>	<b>Julianne Wilke, Vice President - Treasurer</b>			
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
<b>Name</b>	<b>Heather Sabin, Secretary</b>			
Home Address	2004 Bristol Street, Middleton, WI 53562			
Occupation	Tourism Coordinator			
Representing	Monona Terrace			
Term of Office		From:	07/2008	To: current
<b>Name</b>	<b>Dennis Erickson</b>			
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
<b>Name</b>	<b>Samantha Landphier</b>			
Home Address	225 Sunset Court, Deerfield, WI 53531			
Occupation	Risk Management Underwriting Supervisor			
Representing	WPS			
Term of Office		From:	01/2010	To: current
<b>Name</b>	<b>William McCoy</b>			
Home Address	PO Box 7316, Rockford, IL 61126			
Occupation	Services Learning Coordinator / Instructor			
Representing	Globe University			
Term of Office		From:	01/2010	To: current
<b>Name</b>	<b>Andrea Potter</b>			
Home Address	80 Burroughs Drive, Fitchburg, WI 53713			
Occupation	Development Director			
Representing	The Progressive			
Term of Office		From:	11/2003	To: 12/2011
<b>Name</b>	<b>Suzanne Stute</b>			
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.**

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

**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
<b>TOTAL</b>	20	100%	8	100%	14	100%
<b>GENDER</b>						
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%
<b>AGE</b>						
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%
<b>RACE*</b>						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%
<b>ETHNICITY</b>						
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%
<b>PERSONS WITH DISABILITIES</b>	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
<b>A. PERSONNEL</b>			
Salary	145,972	137,784	202,285
Taxes	11,957	11,822	16,348
Benefits	15,818	8,341	26,305
<b>SUBTOTAL A.</b>	<b>173,747</b>	<b>157,947</b>	<b>244,938</b>
<b>B. OPERATING</b>			
All "Operating" Costs	63,676	91,854	75,817
<b>SUBTOTAL B.</b>	<b>63,676</b>	<b>91,854</b>	<b>75,817</b>
<b>C. SPACE</b>			
Rent/Utilities/Maintenance	47,158	42,240	43,955
Mortgage (P&I) / Depreciation / Taxes	0	0	30,417
<b>SUBTOTAL C.</b>	<b>47,158</b>	<b>42,240</b>	<b>74,372</b>
<b>D. SPECIAL COSTS</b>			
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
<b>SUBTOTAL D.</b>	<b>38,078</b>	<b>8,350</b>	<b>218,550</b>
<b>SPECIAL COSTS LESS CAPITAL EXPENDITURE</b>	<b>38,078</b>	<b>8,350</b>	<b>20,550</b>
<b>TOTAL OPERATING EXPENSES</b>	<b>322,661</b>	<b>300,391</b>	<b>415,677</b>
<b>E. TOTAL CAPITAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>198,000</b>

## 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

<b>TOTAL PERSONNEL COSTS:</b>	<b>202,285</b>
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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]