

ORGANIZATION:
PROGRAM/LETTER:

Habitat for Humanity of Dane County	
A	Program A

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	147,650		0	0	147,650
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	286,000	0	0	0	286,000
UNITED WAY ALLOC	80,000	80,000	0	0	0
UNITED WAY DESIG	90,500	90,500	0	0	0
OTHER GOVT	167,000	0	0	0	167,000
FUNDRAISING DONATIONS	642,200	407,700	179,700	54,800	0
USER FEES	493,000	0	0	0	493,000
OTHER	416,350	0	0	0	416,350
TOTAL REVENUE	2,322,700	578,200	179,700	54,800	1,510,000

2. 2011 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
DANE CO CDBG	250,000	0	0	0	250,000
MADISON-COMM SVCS	0	0	0	0	0
MADISON-CDBG	560,000	0	0	0	560,000
UNITED WAY ALLOC	90,000	90,000	0	0	0
UNITED WAY DESIG	95,000	95,000	0	0	0
OTHER GOVT*	0	0	0	0	0
FUNDRAISING DONATIONS	605,450	390,300	166,150	49,000	0
USER FEES	500,000	0	0	0	500,000
OTHER**	177,700	0	0	0	177,700
TOTAL REVENUE	2,278,150	575,300	166,150	49,000	1,487,700

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
ReStore	177,700	
	0	
	0	
	0	
	0	
TOTAL	177,700	

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2012 PROGRAM CHANGE EXPLANATION

Complete only if you are requesting more than your 2011 request.

Note: Additional funding should only be requested where services or programming will change or expand in the second year.

3. PROGRAM UPDATE: If requesting more than 2011, describe any major changes being proposed for the program/service in 2012, i.e., expansions or narrowing in target population, scope and level of services, geographic area to be served, etc.).

200 characters (with spaces)

4. 2012 COST EXPLANATION

Complete only if significant financial changes are anticipated between 2011-2012.

Explain specifically, by revenue source, any significant financial changes that you anticipate between 2011 and 2012.

For example: unusual cost increases, program expansion or loss of revenue.

200 characters (with spaces)

5. 2012 PROPOSED BUDGET

REVENUE SOURCE	BUDGET 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
MADISON-COMM SVCS	0	0	0	0	0
MADISON-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 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2012

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

ORGANIZATION:	Habitat for Humanity of Dane County
PROGRAM/LETTER:	A Program A
PRIORITY STATEMENT:	CDBG: B. Housing - Housing for homebuyers (CDBG)

DESCRIPTION OF SERVICES

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

Land and home values throughout Dane County routinely exclude low -to-moderate income households from homeownership opportunities. Through our program of in-house, 0% mortgage financing set at 25% of a family's income, homeowner contributions of 325-375 hours of sweat equity, and donations of volunteer and gift-in-kind construction labor, Habitat for Humanity of Dane County (HFHDC) intends to extend the opportunity for homeownership to families earning between 30-60% DCMI. HFHDC partners with families throughout the city, and a 2011 funding allocation will support our housing program. HFHDC plans to target neighborhoods in Madison where incomes fall between 30-60% of DMI. HFHDC wants to provide affordable homeownership to families who prefer to live closer to urban centers, but who are traditionally priced out of urban real estate markets. This is a continuation of a previous CDBG grant and was strongly recommended to return to the city for additional funding of the next 10 units.

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

Through volunteer labor and donations of money and materials, Habitat builds and rehabilitates simple, decent houses with the help of the homeowner (partner) families. Habitat houses are sold to partner families at no profit, financed with affordable, no-interest loans. The homeowners' monthly mortgage payments are used to build more Habitat houses.

Volunteers play a central role in our program. From securing home sites, site preparation, and funding to construction of the home, family selection, family support, and volunteer services we rely on volunteers to help us carry out our mission. We work in partnership with the families that purchase our homes, providing support and counsel to help them succeed as a homeowner and assure that our families and homes are assets to the surrounding neighborhood.

Because of the volunteer support, grants, and donations we will be able to provide the opportunity for homeownership to people who might not otherwise become homeowners. We bring the community and our partner families together in the homebuilding process. We also seek to partner with others in the community to address affordable housing issues.

8. PROPOSED PROGRAM CONTRACT GOALS: Include clearly defined service goals and process objectives: number of unduplicated clients to be served, number of service hours to be provided etc.

HFHDC's goal is to provide housing for ten families with this grant. HFHDC seeks funds to pay for infrastructure costs and construction costs associated with these building sites. This project is a continuation of a prior CDBG grant for our Northport development. At the completion of the project there will be 30 Habitat units of affordable housing along with 8 other units previously built and a community park.

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

HFHDC builds homes for partner families with the help of volunteer labor Tuesday through Saturday from 7:30 to 4:00. HFHDC also provides training and support to partner families Monday through Friday 8:00-5:00 and for classes in the evenings and weekends.

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10. POPULATION SERVED: Please describe in terms of age, income level, LEP, literacy, cognitive or physical disabilities or challenges).

We serve families with gross annual household income from 30%-60% of the Dane County Median income. Our family selection committee chooses homeowners based on their level of need, their willingness to become partners in the program and their ability to repay the no-interest loan. Habitat for Humanity of Dane County follows a nondiscriminatory policy of family selection. Neither age, race, religion, physical disabilities or cognitive disabilities are factors in choosing the families who receive Habitat homes.

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

HFHDC intends to use this grant in our Madison Northport development located at Kennedy Road and Northport. Census Tract #55025002301

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

Family support staff will visit churches, businesses, schools, libraries, and civic organizations to host informationals regarding partnering with Habitat for Humanity's homebuilding program. Volunteer coordination staff will canvass congregations, civic groups and schools to recruit volunteers, and will post flyers, contact newspapers and television outlets, and carry out direct mailings to inform the community-at-large about Habitat's volunteer recruitment efforts. Resource Development and Public Relations staff will approach local businesses and charities, congregations and civic groups, and interested individuals for sponsorships of funding, materials, or GIK labor that HFHDC would otherwise pay for (eg., electrical, plumbing, and HVAC installation). Both families and sponsorship/volunteer opportunities will be featured in HFHDC's own newsletters and mailings, on the website, and recognized by onsite signage and year-end acknowledgements.

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

Habitat's work within a community begins long before the volunteers show up for the first workday on site. The success of any Habitat building project depends upon months of community outreach, volunteer organization, family recruitment, and local resource development. Family support staff will visit churches, businesses, schools, libraries, and civic organizations to host informationals regarding partnering with Habitat for Humanity's homebuilding program. Volunteer coordination staff will canvass congregations, civic groups and schools to recruit volunteers, and will post flyers, contact newspapers and television outlets, and carrying out direct mailings to inform the community-at-large about Habitat's volunteer recruitment efforts. Resource Development and Public Relations staff will approach local businesses and charities, congregations and civic groups, an interested individuals for sponsorships of funding, materials, or GIK labor that HFHDC would otherwise pay for.

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

There are tasks for; skilled and unskilled construction volunteers, retail stocking and deconstruction work at the Habitat ReStore, office assistance at our main office, and opportunities to be on a committee. We also have opportunities to provide lunch or snacks for our construction volunteers. Most of these tasks only require a willingness to learn and an ability to work with others.

15. Number of volunteers utilized in 2010?

4,000

Number of volunteer hours utilized in this program in 2010?

55,000

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16. BARRIERS TO SERVICE: Are there populations that are experiencing barriers to the service you are proposing, i.e., cultural differences, language barriers and/or physical or mental impairments or disabilities? Describe the ability of proposed program to respond to the needs of diverse populations.

Habitat families are as varied as the houses they build. Families come to Habitat from around the world in addition to long-time residents of Dane County. Habitat routinely partners with immigrant and refugee families from areas including Vietnam, Cambodia, Nigeria, and Kosovo. Language can be a barrier when trying to find safe affordable housing in Dane County. Our program information is written in more than one language and we have translators available when needed. We seek to partner with other community organizations to address affordable housing issues. Accessibility can also be an issue for people with disabilities to find housing to accommodate their needs. Our office is ADA accessible. We build homes to accommodate the needs of the family that will be living in the home.

17. EXPERIENCE: Please describe how your agency, and program staff experience, qualifications, and past performance will contribute to the success of the proposed program?

The volunteers and staff of Habitat have successfully partnered with over 169 families in 22 years of community-sponsored construction of housing for low-income homebuyers. Our construction staff has over 20 years of experience in the construction industry, our development director has over 20 years of fundraising experience, our communications coordinator has over 15 years in communication and publicity, our volunteer coordinator has four years of experience and our family service coordinator has over 8 years of experience with low income housing. The construction staff and the brigade of regular, long-time volunteers ensure that Habitat homes meet and exceed industry construction standards, and Habitat's family and homeownership support programs ensure that partnering families enter into their lives of homeownership with confidence and stability. See resumes.

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

Certified Occupant specialist for Section 8 housing, Dwelling Contractor qualified certification, Lead Renovator certification

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

Staff Title	FTE	City \$	Qualifications
Perry Ecton, CEO	0.5	0	See Resume
Peggy Halloran, Dev. Director	0.2	0	See Resume
Su Scheuerman, Finance Mgr	0.3	0	See Resume
Megan Kenney, Vol. Coord.	1	0	See Resume
Angie Grim, Family Services	1	0	See Resume
Ben Delzer, Const. Manager	1	0	See Resume

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CDBG DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "CDD Community Development Program Goals & Priorities". If not applying for CDBG Office Funds, go to Community Resources Description of Services Supplement (p. 7), or go to Demographics (p. 8).

20. PARTICIPANT INCOME LEVELS:

Indicate the number of households of each income level and size that this program would serve in 2011-2012.

Income Level	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	2
Between 30% to 50% of county median income	8
Less than 30% of county median income	0
Total households to be served	10

21. If projections for 2012 will vary significantly from 2011, complete the following:

Income Level for 2012	Number of Households
Over 80% of county median income	0
Between 50% to 80% of county median income	0
Between 30% to 50% of county median income	0
Less than 30% of county median income	0
Total households to be served	0

22. AGENCY COST ALLOCATION PLAN: What method does your agency use to determine indirect cost allocations among programs?

Cost allocation is based on time logged by staff working on program. All allocations are channeled to our homebuilding program as described within this application.

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

Activity Benchmark	Est. Month of Completion
Select prospective homeowners through community outreach and information sessions.	Jun-12
Evaluate applications based on need, willingness to partner, and ability to pay mortgage	Jun-12
Review applications and make home visits in selection process.	Jun-12
Recommend family to BOD for final approval into the program	Jun-12
Design home to fit lot and meet needs of family selected.	Jun-12
Construct homes using significant volunteer labor and family sweat equity	Dec-12
Contract for skilled labor where needed	Dec-12
Provide classes for homeowners on home maintenance, lawncare, and finance to assure success	Nov-12
Develop mortgage plan that is affordable for approved family	Nov-12
Close on home, offering a 0% interest mortgage	Dec-12

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COMMUNITY RESOURCES DESCRIPTION OF SERVICES SUPPLEMENT

Please provide the following information ONLY if you are applying for projects that meet the "Community Resources Program Goals & Priorities" If not applying for CR Funds, go to Demographics (p. 8).

24. CONTRIBUTING RESEARCH

Please identify research or best practice frameworks you have utilized in developing this program.

2000 characters (w ith spaces)

25. ACCESS FOR LOW-INCOME INDIVIDUALS AND FAMILIES

What percentage of this program's participants do you expect to be of low and/or moderate income?

0.0%

What framework do you use to determine or describe participant's or household income status? (check all that apply)

- Number of children enrolled in free and reduced lunch
- Individuals or families that report 0-50% of Dane County Median Income
- Individual or family income in relation to Federal Poverty guidelines
- Other

26. HOW IS THIS INFORMATION CURRENTLY COLLECTED?

400 characters (w ith spaces)

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

600 characters (w ith spaces)

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28. DEMOGRAPHICS

Complete the following chart for unduplicated participants served by this program in 2009. Indicate the number and percentage for the following characteristics. For new programs, please estimate projected participant numbers and descriptors.

PARTICIPANT DESCRIPTOR	#	%	PARTICIPANT DESCRIPTOR	#	%
TOTAL	39	100%	AGE		
MALE	20	51%	<2	2	5%
FEMALE	19	49%	2 - 5	7	18%
UNKNOWN/OTHER	0	0%	6 - 12	12	31%
			13 - 17	4	10%
			18 - 29	6	15%
			30 - 59	8	21%
			60 - 74	0	0%
			75 & UP	0	0%
			TOTAL AGE	39	100%
			RACE		
			WHITE/CAUCASIAN	8	21%
			BLACK/AFRICAN AMERICAN	11	28%
			ASIAN	5	13%
			AMERICAN INDIAN/ALASKAN NATIVE	0	0%
			NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER	0	0%
			MULTI-RACIAL:	4	10%
			Black/AA & White/Caucasian	4	100%
			Asian & White/Caucasian	0	0%
			Am Indian/Alaskan Native & White/Caucasian	0	0%
			Am Indian/Alaskan Native & Black/AA	0	0%
			BALANCE/OTHER	11	28%
			TOTAL RACE	39	100%
			ETHNICITY		
			HISPANIC OR LATINO	4	10%
			NOT HISPANIC OR LATINO	35	90%
			TOTAL ETHNICITY	39	100%
			PERSONS WITH DISABILITIES	2	5%
			RESIDENCY		
			CITY OF MADISON	34	87%
			DANE COUNTY (NOT IN CITY)	5	13%
			OUTSIDE DANE COUNTY	0	0%
			TOTAL RESIDENCY	39	100%

Note: Race and ethnic categories are stated as defined in HUD standards

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29. PROGRAM OUTCOMES

Number of unduplicated individual participants served during 2009.	39
Total to be served in 2011.	35

Complete the following for each program outcome. No more than two outcomes per program will be reviewed.

If applying to OCS, please refer to your research and/or posted resource documents if appropriate.

Refer to the instructions for detailed descriptions of what should be included in the table below.

Outcome Objective # 1: Finance and develop 10 quality, buildable sites for families eligible for partnership with HFHDC homebuilding program. Sites will be located on the Northside of Madison.

Performance Indicator(s): 1. Site development costs allocated into CDBG second mortgage. 2. House plans and build schedule completed. 3. Homes completed on schedule.

Proposed for 2011:	Total to be considered in	10	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	10
Proposed for 2012:	Total to be considered in	10	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	10

Explain the measurement tools or methods: CDBG second mortgage insulates Habitat homebuyer's first, active mortgage against land acquisition and development costs. 2 & 3- A Habitat build demands coordination of family selection, home sponsorship and gift in kind donations, skilled and unskilled volunteer leadership, site development, and construction management. A reliable schedule is necessary to in order to have a successful program.

Outcome Objective # 2: Providing housing for 10 families that meet our program requirements.

Performance Indicator(s): 1. Identify and approve a family to partner in Habitat's homebuilding program 2. Selected homeowners successfully complete Habitat's homebuyer education and sweat equity commitments

Proposed for 2011:	Total to be considered in	10	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	10
Proposed for 2012:	Total to be considered in	10	Targeted % to meet perf. measures	100%
	perf. measurement		Targeted # to meet perf. measure	10

Explain the measurement tools or methods: For a family to be selected they need to meet the eligibility requirements including; need, income between 30-60% of the DCMI, ability to pay, and willingness to partner. CDBG funds would help with site development and construction costs. These funds along with home sponsors and GIK donors Habitat homes are affordable to the partner families. In the past 22 years, HFHDC has only had 1 foreclosure. HFHDC provides education and counsel to help assure success as a homeowner.

1. AGENCY CONTACT INFORMATION

Organization	Habitat for Humanity of Dane County		
Mailing Address	P.O. Box 258128		
Telephone	608-255-1549		
FAX	608-255-1823		
Admin Contact	Perry L. Ecton		
Financial Contact	Suzanne Scheuerman		
Website	www.habitatdane.org		
Email Address	pecton@habitatdane.org		
Legal Status	Private: Non-Profit		
Federal EIN:	39-1592769		
State CN:	ES 31125		
DUNS #	143683071		

2. CONTACT INFORMATION

A	Program A		
	Contact:	Perry L. Ecton	Phone: 608-255-1549 Email: pecton@habitatdane.org
B	Program B		
	Contact:		Phone: Email:
C	Program C		
	Contact:		Phone: Email:
D	Program D		
	Contact:		Phone: Email:
E	Program E		
	Contact:		Phone: Email:
F	Program F		
	Contact:		Phone: Email:
G	Program G		
	Contact:		Phone: Email:
H	Program H		
	Contact:		Phone: Email:
I	Program I		
	Contact:		Phone: Email:
J	Program J		
	Contact:		Phone: Email:
K	Program K		
	Contact:		Phone: Email:
L	Program L		
	Contact:		Phone: Email:

3. AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2009 ACTUAL	2010 BUDGET	2011 PROPOSED	2011 PROPOSED PROGRAMS			
				A	B	C	D
DANE CO HUMAN SVCS		0	0	0	0	0	0
DANE CO CDBG		147,650	250,000	250,000	0	0	0
MADISON-COMM SVCS		0	0	0	0	0	0
MADISON-CDBG		286,000	560,000	560,000	0	0	0
UNITED WAY ALLOC		80,000	90,000	90,000	0	0	0
UNITED WAY DESIG		90,500	95,000	95,000	0	0	0
OTHER GOVT		167,000	0	0	0	0	0
FUNDRAISING DONATIONS		1,854,650	1,713,000	605,450	0	0	0
USER FEES		493,000	500,000	500,000	0	0	0
OTHER		832,700	750,000	177,700	0	0	0
TOTAL REVENUE	0	3,951,500	3,958,000	2,278,150	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.						Non-City
	L						
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						1,107,550
USER FEES	0						0
OTHER	0						572,300
TOTAL REVENUE	0						1,679,850

AGENCY ORGANIZATIONAL PROFILE

4. AGENCY MISSION STATEMENT

Bringing the community together to build homes with God's people in need. We achieve this mission by welcoming all people to participate in our organization and recognize the strength volunteers play in our work. We bring the community and partner families together in the home building process and seek to partner with others to address affordable housing issues. We provide support and counsel to help partner families succeed in homeownership. We strive for environmental stewardship through sustainable building practices and re-use of materials through our ReStore.

5. AGENCY EXPERIENCE AND QUALIFICATIONS

The volunteers and staff of Habitat have successfully partnered with over 169 families in 22 years of community-sponsored construction of housing for low-income homebuyers. Habitat has provided thousands of Dane County residents the opportunity to meaningfully support their Dane County neighbors. Construction staff and the brigade of regular, long-time volunteers ensure that Habitat homes meet and exceed industry construction standards, and Habitat's family and homeownership support programs ensure that partnering families enter into their lives of homeownership with confidence and stability. Staff resumes attached.

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?

14

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

Name	Michael Baer, Board President			
Home Address	7025 Longmeadow Dr., Madison, WI 53717			
Occupation	Financial Advisor			
Representing	Financial Design Group			
Term of Office	3 years	From:	01/2008	To: 01/2011
Name	Gordon Anderson, Board Vice President			
Home Address	217 E. Goodland St., Sun Prairie, WI 53590			
Occupation	Attorney, Retired			
Representing	Wisconsin Legislative Council			
Term of Office	3 years	From:	01/2009	To: 01/2012
Name	Justin Gerstner, Board Secretary			
Home Address	3458 Dorchester Way, Madison, WI 53719			
Occupation	Student			
Representing	UW Madison HFH-Campus Chapter			
Term of Office	2 years	From:	01/2009	To: 01/2011
Name	George Kamperschroer, Board Treasurer			
Home Address	2222 Chamberlain, Madison, WI 53705			
Occupation	Attorney			
Representing	Neider & Boucher			
Term of Office	6 years	From:	01/2007	To: 01/2013
Name	Pablo Sanchez			
Home Address	125 S. Owen Rd., Madison, WI 53708			
Occupation	Manager			
Representing	Park Bank			
Term of Office	7 years	From:	01/2004	To: 01/2011
Name	Wendy Hansen			
Home Address	5262 Anna Lane, Middleton, WI 53711			
Occupation	Owner			
Representing	Community Title			
Term of Office	6 years	From:	01/2006	To: 01/2012
Name	Craig Brenholt			
Home Address	3637 Ice Age Dr., Madison, WI 53719			
Occupation	Human Resources Director			
Representing	St. Mary's Hospital			
Term of Office	3 years	From:	01/2009	To: 01/2012
Name	Greg Hull			
Home Address	6629 University Ave., Middleton, WI 53562			
Occupation	Realtor			
Representing	The Condo Shoppe			
Term of Office	3 years	From:	01/2009	To: 01/2012

AGENCY GOVERNING BODY cont.

Name	Sheryl Erickson			
Home Address	17 Lancaster Ct. Madison, WI 53719			
Occupation	Pastor			
Representing	Good Shepherd Lutheran			
Term of Office	3 years	From:	01/2009	To: 01/2012
Name	Chad Wuebben			
Home Address	2923 Marketplace Dr. #204 , Madison, WI 53719			
Occupation	President			
Representing	Encore Construction, Inc.			
Term of Office	3 years	From:	01/2009	To: 01/2012
Name	Dan Duren			
Home Address	3027 Castleton Crossing, Sun Prairie, WI 53590			
Occupation	Owner/Builder			
Representing	Duren Custom Builders, LLC			
Term of Office	3 years	From:	01/2010	To: 01/2013
Name	Michael Rausch			
Home Address	1 E. Main St. Ste 500, Madison, Wi 53703			
Occupation	Attorney			
Representing	Godfrey & Kahn			
Term of Office	3 years	From:	01/2010	To: 01/2013
Name	Fran Klos			
Home Address	501 Valley St. Madison, WI 53718			
Occupation	Retired, President			
Representing	Malcolm Marketing			
Term of Office	6 years	From:	01/2006	To: 01/2012
Name	Ann Eaves			
Home Address	506 Hummingbird Ln., Maadison WI 53714			
Occupation	Retired, CFO			
Representing	WHEDA			
Term of Office	7 years	From:	01/2004	To: 01/2011
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy
Name				
Home Address				
Occupation				
Representing				
Term of Office		From:	mm/yyyy	To: mm/yyyy

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

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Occupation

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Term of Office

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To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

Name

Home Address

Occupation

Representing

Term of Office

From: mm/yyyy

To: mm/yyyy

7. STAFF-BOARD-VOLUNTEER DEMOGRAPHICS

Indicate by number the following characteristics for your agency's current staff, board and volunteers.

Refer to application instructions for definitions. You will receive an "ERROR" until completing the demographic information.

DESCRIPTOR	STAFF		BOARD		VOLUNTEER	
	Number	Percent	Number	Percent	Number	Percent
TOTAL	18	100%	14	100%	3,541	100%
GENDER						
MALE	8	44%	10	71%	2,125	60%
FEMALE	10	56%	4	29%	141	4%
UNKNOWN/OTHER	0	0%	0	0%	1,275	36%
TOTAL GENDER	18	100%	14	100%	3,541	100%
AGE						
LESS THAN 18 YRS	0	0%	0	0%	177	5%
18-59 YRS	16	89%	11	79%	2,762	78%
60 AND OLDER	2	11%	3	21%	602	17%
TOTAL AGE	18	100%	14	100%	3,541	100%
RACE*						0
WHITE/CAUCASIAN	17	94%	12	86%	0	0%
BLACK/AFRICAN AMERICAN	1	6%	1	7%	0	0%
ASIAN	0	0%	1	7%	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%	3,541	100%
TOTAL RACE	18	100%	14	100%	3,541	100%
ETHNICITY						
HISPANIC OR LATINO	0	0%	0	0%	0	0%
NOT HISPANIC OR LATINO	18	100%	14	100%	3,541	100%
TOTAL ETHNICITY	18	100%	14	100%	3,541	100%
PERSONS WITH DISABILITIES	0	0%	0	0%	0	0%

*These categories are identified in HUD standards.

8. AGENCY EXPENSE BUDGET

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

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

Account Description	2009 ACTUAL	2010 BUDGET	2011 PROPOSED
A. PERSONNEL			
Salary	877,483	848,750	840,400
Taxes	60,060	59,900	62,271
Benefits	181,517	183,250	228,229
SUBTOTAL A.	1,119,060	1,091,900	1,130,900
B. OPERATING			
All "Operating" Costs	348,715	343,700	348,300
SUBTOTAL B.	348,715	343,700	348,300
C. SPACE			
Rent/Utilities/Maintenance	198,327	190,900	159,400
Mortgage (P&I) / Depreciation / Taxes	0	0	0
SUBTOTAL C.	198,327	190,900	159,400
D. SPECIAL COSTS			
Assistance to Individuals	2,377,159	2,325,000	2,319,400
Subcontracts, etc.	0	0	0
Affiliation Dues	0	0	0
Capital Expenditure	59,223	0	0
Other:	0	0	0
SUBTOTAL D.	2,436,382	2,325,000	2,319,400
SPECIAL COSTS LESS CAPITAL EXPENDITURE	2,377,159	2,325,000	2,319,400
TOTAL OPERATING EXPENSES	4,043,261	3,951,500	3,958,000
E. TOTAL CAPITAL EXPENDITURES	59,223	0	0

9. PERSONNEL DATA: List Percent of Staff Turnover

15.0%

Divide the number of resignations or terminations in calendar year 2009 by total number of budgeted positions.

Do not include seasonal positions. Explain if you had a 20% or more turnover rate in a certain staff position/category.

Discuss any other noteworthy staff retention issues, or policies to reduce staff turnover.

600 characters (with spaces)

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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

D	E	F	G	H	I	J	K	L	Non-City
# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS	# HRS
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

ORGANIZATION:

Habitat for Humanity 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	1,212,450	97,350	164,000	136,100	815,000
USER FEES	0	0	0	0	0
OTHER	416,350	416,350	0	0	0
TOTAL REVENUE	1,628,800	513,700	164,000	136,100	815,000

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	1,107,550	0	182,150	110,400	815,000
USER FEES	0	0	0	0	0
OTHER**	572,300	555,600	0	0	16,700
TOTAL REVENUE	1,679,850	555,600	182,150	110,400	831,700

*OTHER GOVT 2011

Source	Amount	Terms
	0	
	0	
	0	
	0	
	0	
TOTAL	0	

**OTHER 2011

Source	Amount	Terms
ReStore	750,000	
	0	
	0	
	0	
	0	
TOTAL	ERROR	