



# Community-Based Wellness

## Madison's Northside: A Safe and Thriving Community

Submit Application to: [cddapplications@cityofmadison.com](mailto:cddapplications@cityofmadison.com)

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

*Late applications will not be accepted*

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

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

Agency or Group:	KENNEDY HEIGHTS NEIGHBORHOOD ASSOCIATION	Amount Requested:	\$32112
Title of Proposal:	Strong Families, Healthy Community		
Brief Project Description:	Provide 2 cycles of FAST training to 20 families with at least 60 individual trained. Support those graduated families for 24 months after training.		
Contact Person:	PATRINA WHITE	Email	director@khcommunitycenter.org
Address:	199 Kennedy Heights, Madison, WI 53704	Telephone:	608-244-0767

## 1. Project Description:

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

- 1) Family Supports
- 2) Emotional Wellbeing;
- 3) Mental Health

The KHCC will contract with FAST (Families & Schools Together) to offer two 8-week cycles of FAST. FAST is a collaborative prevention/early intervention program designed to prevent substance abuse, juvenile delinquency, school failure, child abuse and neglect, mental health problems, and violence. The FAST program helps children succeed by empowering parents, connecting families to community supports, improving the school climate, and strengthening community engagement. Research shows that after a single FAST Cycle, children's school behavior improves and emotional problems diminish at home/school. Parent-child bonding strengthens and family conflict declines. Academic performance improves and children get along better with their parents and their peers. FAST applies research and evidence-based family therapy practices to promote the full potential of every child.

The 1st 8-week FAST Cycle will focus on the families of children in our elementary age program (entire family receives training). It is here that we see issues with family mental health and violence and realize that our families have little in the way of resilience and knowledge of community supports that can be helpful. The goal is to reach children at early developmental stages and when parents begin engaging with the schools as key partners in their child's life. A second 8-week FAST Cycle will be run during the grant period with families to be determined.

Each 8-week cycle is followed by 24 months of FASTWORKS in which graduate parents create a vision and plan for monthly gatherings that include nondirective play therapy, parenting support, and community building activities.

Outputs: 1) At least 20 families with an estimated 60 or more individuals will participate in 2 8-week cycles of the FAST program; 2) At least 30 individuals will benefit from being connected with supportive health & wellness services; 3) 2 health awareness campaigns will be conducted.

Outcomes: FAST will conduct both process and outcome evaluations of the program. They will administer pre/post training surveys with an independent consultant analyzing the results. 1) 90% of parents will report increased awareness of mental health issues with 85% of those reporting increased knowledge of mental health resources in the community. 2) 85% of parents will report building socially supportive networks within the community. 3) 60% will report a reduction in aggression and improved emotion regulation ability. 4) 50% of parents will report increased engagement in their child's education.

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

According to the UW Applied Population Lab and the Data Toolkit, "Families in poverty often face a host of difficulties in social and economic realms. Poverty is linked to disadvantages in employment, education, healthcare access, housing, nutrition, transportation and other vital resources. When families in poverty are geographically concentrated, adversity that individual households face is likely to be compounded by challenges at the neighborhood scale".

With this in mind, the following data shows reason for concern and intervention. KH is part of the Warner Park Planning District. The District has 28.1% youth age 0-17, higher than the City overall at 15.5%. KH is more racially diverse than the City and The District:

	City of Madison	Warner Park District	Kennedy Heights
White	75.7%	56.8%	28%
Black	7.1%	21.3%	45%
Asian	7.3%	6.8%	26%
Other	3.1%	6.1%	1%
Latino	6.9%	9.0%	1%

The District fares worse than the City on a number of economic, social and educational indicators:

	City of Madison	Warner Park District
Economically Disadvantaged	46.8%	78.5%

To reside at Kennedy Heights, families must be at 50% or less than the County Median Income. 80% of residents have household incomes of \$10,000 or less.

	City of Madison	Warner Park District
Unemployed	4.8%	10.8%
Families with Children	20.8%	32.3%
Female Headed Households	5.3%	16.3%
Kindergarten Readiness	80.3%	78.4%
Parents with No High School Degree or GED	6.4%	10.1%
Parent who is College Graduate	53%	20.1%
High Mobility Students	6.1%	10.2%

Looking at school attendance and truancy rates, there are also reasons for concern and attention. Of the five elementary schools on the northside, Lindbergh (school for KH) has the highest attendance rate at 95.3%. However, Black Hawk Middle School has the lowest attendance rate of the three middle schools at 92.7%. Then there is a big drop off when they get to high school where the attendance rate at East is 74.5%

Lindbergh saw a decline in habitual truancy between 2012–2015, but in 2016 there was a 7 fold increase. The number of habitually truant students at Black Hawk and East trended upward between 2012-2016.

Growing youth violence has shown that The District is especially impacted in the areas of Youth Aggravated Assaults, Simple Assaults, and Violent Crimes. Our youth also show up as Victims of Youth Assault & Firearms crimes.

This data shows a need for intervention for the whole family. Daily we see our families struggle with many life stressors while having little knowledge or skills to mitigate those stressors. The FAST program is recognized by SAMHSA, UNODC, and OJJDP and the United Nations. It is included in the National Registry of Evidence-Based Programs and Practices.

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

Establish collaborative FAST Team - KHCC staff will establish a collaborative FAST Team made up of a parent partner, school partner, and 2 community professional partners (Mental Health, Social Worker, ATOD, etc.). Team members will be culturally and ethnically representative of the families participating in the Strong Families, Healthy Community initiative.

Train FAST Team - A Certified FAST Trainer will conduct a comprehensive, 2-day training for the FAST Team. This training will include a thorough review of each program component as well as a review of key program tenants such as table-based coaching, parent empowerment, and effective recruitment and retention strategies.

FAST Strong Families, Healthy Neighborhood Training Components include

INDIVIDUAL/FAMILYLEVEL Components – Parents practice positive parenting techniques, non-directive, responsive play therapy, family communication games, practice active listening with family members, practice turn-taking, parents supported in role as family leader to reinforce family hierarchy, establish boundaries around family unit/strengthen family unit, recognize emotions/practice expressing feelings, behavioral rehearsals, establish & practice creating routines, sibling support activities, and parents receive coaching from trained team regarding parenting.

COMMUNITY/SCHOOL LEVEL Components – Professionally facilitated Parent Group, Parents are connected to concrete resources, one-on-one bonding time with other school parents, One psycho-education or health education session on topic of choice, space for listening and bonding with other school parents and school professionals, shared experiences across families, school & community, parents familiarize and engage with school staff, parents model participation and community engagement for their children, share family meal with others in the FAST group, music and singing, reciprocity exchanges, closing rituals & recognition.

Recruitment - The FAST Team will recruit parents of the elementary age children in the KHCC program. Team members will conduct home visits with the families using the recruitment strategies learned in the training.

Implementation of 1st 8-week cycle of Training - The FAST Team will facilitate 8 weekly meetings that last about 2.5 hours each. Following the 8-week cycle, the FAST Team will help the graduate parents plan the monthly parent-led gatherings called FASTWORKS. FASTWORKS sessions will be supported by the KHCC staff with assistance for meals and materials. During the 8-week training, the Certified FAST Trainer will conduct 3 site visits to help guide and support the FAST Team.

Evaluation - FAST will conduct the evaluation component. This includes pre/post surveys to measure outcomes along with tracking and reporting on outputs. Surveys are distributed to participating parents and teachers of the “focus child” before implementation begins and after implementation ends. An independent consultant will analyze the data and provide a written report to provide evidence of the program’s effectiveness.

After graduation from the 8-week cycle, the Certified FAST Trainer will return for a review session which includes feedback on the Team’s implementation and the outcomes of the evaluation report.

Repeat for a 2nd Cycle - The steps above will be repeated for a 2nd cycle of Strong Families, Healthy Community. The 2nd cycle will take place during the winter/spring months of 2019.

All trainings will take place at the KHCC eliminating transportation as a barrier. A meal will be provided at each weekly training during the 1st and 2nd training cycles. Graduate parents will also provide a meal at all FASTWORKS monthly gatherings with assistance from the KHCC.

## Proposed Timeline for Implementation

Activity	Estimated Start and Completion Dates
Collaborative FAST Team established & Trained; Outreach/engagement of families for the FAST training - 1 <sup>st</sup> cycle	Fall 2018 - Winter 2018
Outputs/Outcomes documented for 1 <sup>st</sup> cycle	Winter 2018
FASTWORKS for 1st cycle of families	Winter 2018 - Winter 2020
Collaborative FAST Team established & Trained; Outreach/engagement of families for the FAST training 2 <sup>nd</sup> cycle	Winter 2018 - Spring 2019
Outputs/Outcomes documented for 2 <sup>nd</sup> cycle	Spring 2019
FASTWORKS for 2nd cycle of families	Spring 2019 - Spring 2021

- d. Intended Service Population: (2500 characters) Describe the intended service population that will be impacted by this project (e.g., location, ages, race/ethnicities, income ranges, English language proficiency, system involvement etc.) including the number of unduplicated participants to be serve and your plan to recruit, and engage with the individuals that you intend to serve. Please describe any challenges that you anticipate and articulate actions you will take to reduce barriers for participation. The Strong Families, Healthy Community initiative will include two, 8-week FAST training cycles. A cycle includes training of a FAST Team that may include a parent, Center staff, along with relevant school & community professionals. Families attend weekly trainings for 8 weeks. The training portion is followed by 24 months of FASTWORKS which are monthly gatherings designed and planned by the graduate parents. The monthly gatherings include nondirective play therapy, parental support and community building activities.

The first cycle will serve families of children in our elementary (grades K-5) program. Those children are considered the “focus child”. However, all members of the focus child’s family participate in the training. These families are primarily from the Kennedy Heights Townhouses, but a few come from other parts of the northside. These families have similar racial/ethnic makeups as the KH Townhouses (45% African American, 28 % Caucasian, 26% Asian, 1% other, 1 % Latino). All families are economically disadvantaged, most are from multi-person households with income of less than \$10,000 per year. A majority of these families are single female heads of households. No matter which children are designated as the “focus child” for the 2nd cycle, they will have a similar demographic makeup as the 1st cycle.

While the “focus child” is of elementary age, at least half of these families have younger and older siblings that also attend KHCC programs. By working with the whole family, a greater impact is made on the family, on the northside community, and on the Center.

The KHCC Director has already discussed the FAST training with some parents of our elementary children. Four of the five parents approached have indicated a desire to participate. We expect to serve at least 5 families and at least 15 individuals per cycle for a total of at least 20 families and at least 60 individuals. We will conduct more formal recruitment as families enroll for the 2018-2019 school year. All training will take place at the Center, thus eliminating transportation as a barrier.

Since all of our families are low income, we would like to offer a stipend to each participating family to show appreciation for their commitment to the training. A meal is provided so hunger is not become a

barrier to participation and provides a source of bonding and modeling of positive family dynamics. All training and materials are free to the families.

- e. Reporting and Outcomes: (2500 characters) What systems are in place or will be in place to capture the information needed to measure the outputs and outcomes identified in the RFP guidelines and in this proposal? Include strategies for maintaining contact with participants after the conclusion of the program and the nature of the post-program support, and time intervals at which you will have contact. Every FAST training cycle includes both a process and outcomes evaluation component. Pre/post surveys will be administered to collect data on identified outputs and outcomes. This information will not only be provided to the City, but is also a requirement of FAST. FAST will utilize an independent consultant to analyze and write a specific report to provide evidence of the program's effectiveness.

There will be multiple levels of follow-up to the training:

- 1) The KHCC Director and Adult Resource Coordinator will work with parent graduates to coordinate and implement the 24 month FASTWORKS follow-up component. KHCC staff will be involved in helping to provide food and materials for the monthly gatherings.
  - 2) KHCC elementary program staff will be oriented to the FAST model and its outcome goals. With this knowledge, staff can better work with parents of our children to help identify issues, triggers, etc. when something seems to be moving in a negative direction for a family. Staff will engage with the parents in a deeper way because of the training. Experience tells us that the more engaged the family is in Center programming and events, the more likely they are to remain engaged, even if the family relocates.
  - 3) We are hopeful that as cadres of parents graduate, they will become natural leaders in the Kennedy Heights and northside communities. We hope that they would also be interested in serving on the Center Board of Directors, volunteer with the Center, and engage in other northside organizations in healthy new ways.
- f. Budget and Sustainability: (2000 characters) This funding must be spent by September 30, 2019. Please describe your plan for supporting this project in the absence of this Federal funding stream or for connecting program participants to other services.

## **2. Applicant Organization or Group:**

- a. Capacity and History: (3000 characters) Describe the history and structure of your organization. Include information about your leadership, staffing, board and/or volunteers as it relates to their ability to support the described program that you would be seeking funding for. If relevant, describe any accreditations or licensures that are held by staff who would be involved in designing or implementing the described program. Please share any successes that your organization has had related to the proposed project and the reduction of youth violence.
- The Kennedy Heights Neighborhood Association (also known as Kennedy Heights Community Center) is a 501(c)(3) nonprofit. Its mission is to create a community support network for low/moderate income families; increase available resources and programs to improve the lives of residents; and develop and present social, educational, recreational and cultural programs for children, youth and adults.

KHCC is governed by a Board of Directors with 7 current members. An additional 2 members may be brought on in July. KHCC is audited annually and has never had an audit with findings. KHCC has clear

financial policies & procedures and appropriate controls. Our agency is financially healthy and has approximately 6 months of operating reserves available.

The Center was built in 1985. Overwhelming need & use led to expansion of the center in 1994. KHCC's primary service population is the low/ moderate income people living in the Kennedy Heights Townhouses. Our families have household incomes at less than 50% of the area median income. Our families often have multiple barriers to employment or are underemployed, without formal education, have experienced traumas, and show a lot of family dysfunction. Families from the greater northside also utilize our building and programs.

With the help of increased funding from the City of Madison and reorganization of positions, we recently were able to move our part-time Adult Resource Coordinator position into a full time position. This position will play a key role in helping to implement the Strong Families, Healthy Neighborhood initiative. After a great deal of staff turnover in 2017, a new Executive Director and many new program staff were hired. The new ED has already rebuilt the trust of the community and has improved the Center's engagement with the families. The Adult Resource Coordinator is beginning to do the same.

The FAST program was founded in 1988 by scientific researcher and Professor of Social Work Dr. Lynn McDonald. Built on evidence-based practices and rigorously tested, FAST consistently produces statistically significant improvements in children's behavior, emotional well-being, and academic performance while building social capital among families, school and communities. FAST is included in SAMHSA's National Registry of Evidence-Based Programs and Practices. It is also recognized by the OJJDP and the United Nations. Both the ED and Interim Operations Director have knowledge and experience with the FAST program and have seen the difference it can make in the lives of struggling families.

The KHCC already has a good working relationship with Lindbergh elementary school. The Lindbergh Principal is a member of our Board of Directors and PTA meetings are held at the Center every other month to encourage participation by our families. These school partnerships will help us implement the FAST program with the necessary cooperation of school staff.

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

The KHCC is a racially and culturally diverse organization. Of our current Board Members, 3 are black, 3 are white and 1 is Latino. Of our current staff, 3 are black, 4 are white, 2 are Asian and 1 is Latino.

The new ED is focused on ensuring that the KHCC operates in an equitable, inclusive way at all times. The KHCC was awarded an EOP grant to help provide training for all staff (many of them new to KHCC) and Board members. That training plan includes the YWCA's "Creating Equitable and Inclusive Organizations". We are also trying to get all staff trained in Trauma-Informed Care.

The Center is fortunate to have a part-time Asian Outreach Coordinator on staff. This person helps ensure that outreach materials are translated into Hmong and Cambodian and is available to assist residents with language barriers. This position will be helpful in recruiting Asian families for the FAST Strong Families, Healthy Neighborhood training. If need be, we will provide language interpretation during the training sessions to ensure language access.

The Center is also handicap accessible so no physical challenges are presented for those families wanting to participate.

The collaborative FAST Team will represent the racial and ethnic diversity of the families we work with. This will help ensure the training is culturally sensitive. The FAST Program is known to be particularly successful at impacting hard-to-reach, low-income families from diverse ethnic groups.

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

Some parents of currently enrolled elementary age children were approached by the KHCC Director about the FAST Program to ascertain interest in participating if the program was conducted at the KHCC. Four of the five parents approached indicated a desire to participate. Only one parent indicated a desire to participate of those approached. Official outreach to families will be conducted by the trained FAST Team using recruitment and retention strategies they learn in the training. They will make home visit to all families enrolled in the KHCC elementary program for the 2018-2019 school year.

Members of the Board were presented with the proposal idea and were highly supportive. Some on the Board had family members who either used to work for FAST or received FAST training. Those Board members had only good things to say about the FAST Program. The Lindbergh Principal, who serves on the Board, indicated her approval for Lindbergh school staff to participate both on the collaborative FAST Team and supported her teachers participating in the evaluation components of the program.

The KHCC Director, Interim Operations Director, and Adult Resource Coordinator have had conversations with potential key professional partners that include the JFF Social Worker, the NECZ Coordinator, and a Psychotherapist. Our Adult Resource Coordinator is collaborating with the NECZ Employment & Housing Action teams which also may provide helpful partnerships for the FAST Strong Families, Healthy Community initiative.

We will also reach out to the members of the NECZ Mental Health Action Team for possible and to local parent leaders in the neighborhood to be partners as well.

Partner Organization	Description of their Role and Responsibilities	Contact Person and Phone #
FAST Program	Provide training to collaborative FAST Team, provide oversight of implementation, conduct the evaluation component including analysis and written report of outcomes and outputs, provide all materials needed for the training for 2 cycles.	Kelly Hook, Director of Development & Strategic Partnerships - 608-663-2382 x 302
Lindbergh Elementary School	Serve on collaborative FAST Team, teachers participate in evaluation component	Lindsey Maglio - 608-204-6500
Northside Early Childhood Zone (NECZ)	Resource for possible community professionals to serve on the collaborative FAST Team. Referral source for young mothers in need.	Leslie McAllister, NECZ Coordinator - 608-467-3004
Dane County Joining Forces For Families	Resource for possible community professional to serve on the collaborative FAST Team. Referral source for families in need.	Bridge Rogers, Joining Forces For Families Community Social Worker - 608-240-2045



**-SIGNATURE PAGE-**

City of Madison Contracts:

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

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

<https://www.cityofmadison.com/dcr/aaFormsCBO.cfm>

2. Insurance: If funded, applicant agrees to secure insurance coverage in the following areas to the extent required by the City Office of Risk Management:

- Commercial General Liability
- Automobile Liability
- Worker's Comp
- Professional Liability

The cost of this coverage can be considered in the request for funding. The Certificate of Insurance that will be required at the time of contracting is available on the City of [Madison Risk Management website](#). A sample contract that includes standard provisions is available on the [CDD Funding Process website](#)

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

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

Applicant Signature:

Enter Name:            Patrina White

---

Date:                    6-13-18

By entering your initials  
in the box,

PW

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

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



AGENCY CONTACT INFORMATION

Legal Name of Organization	Kennedy Heights Neighborhood Association		
Mailing Address	199 Kennedy Heights, Madison WI 53704		
Telephone	608-244-0767		
FAX	608-661-9190		
Director	Patrina White		
Email Address	director@khcommunitycenter.org		
Additional Contact	Lorri Wendorf		
Email Address	lwendorf@khcommunitycenter.org		
Federal EIN:	39-1519846		
DUNS #:	804316669		
SAM Registration:	Current		
Is this group a 501 (C)(3)?	Yes		
<i>If no, applicant will need to secure a fiscal agent with 501 (C)(3) status</i>			
Name of Fiscal Agent			
Fiscal Agent Contact Person			
Fiscal Agent Email			

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

PROPOSED PROGRAMS		2018-19 Request	Proposed Program Type
Program Name	Letter		
Strong Families, Healthy Community	A	\$32,112	A. Community-Based Wellness
Contact: Patrina White		Phone: 244-0767	Email: director@khcommunitycenter.org
Enter program name here	B	\$0	B. Strengthening Community and Increasing Trust
Contact:		Phone:	Email:
Enter program name here	C	\$0	C. Youth Peace Project
Contact:		Phone:	Email:
<b>TOTAL REQUEST</b>		<b>\$32,112</b>	

SIGNATURE

Enter name:

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

DATE

**COMMUNITY DEVELOPMENT DIVISION**

**CITY OF MADISON**

ORGANIZATION:	<b>Kennedy Heights Neighborhood Association</b>	<b>2018-19 REQD AMOUNT:</b>
PROGRAM/LETTER:	<b>A Strong Families, Healthy Community</b>	32,112
PRIORITY STATEMENT:	<b>A. Community-Based Wellness</b>	

**PROGRAM BUDGET**

2018 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	ACCOUNT CATEGORY			
		PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
<b>MADISON-SAFE/THRIVE</b>	17,624	390	2,480	0	14,754
OTHER MADISON	0	0	0	0	0
United way	2,400	0	2,400	0	0
dane county	0	0	0	0	0
other gov	0	0	0	0	0
fundraising	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>20,024</b>	<b>390</b>	<b>4,880</b>	<b>0</b>	<b>14,754</b>

2019 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
<b>MADISON-SAFE/THRIVE</b>	14,488	293	470	0	13,725
OTHER MADISON	0	0	0	0	0
United way	1,900	0	1,900	0	0
dane county	0	0	0	0	0
other gov	0	0	0	0	0
fundraising	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>16,388</b>	<b>293</b>	<b>2,370</b>	<b>0</b>	<b>13,725</b>

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

Title of Staff Position Include Only One Employee per Line	FTE* in this Program Choos Seasonal or Year Round		For Seasonal Only: # of Weeks Employed with Program	Total FTE with Agency/Organization	Proposed Hourly Wage	2018-19 Wage and Fringe	
	Year Round	Seasonal				Safe and Thriving Funds	Total Cost
Custodian		0.0096	16	0.2596	\$ 13.01	\$ 683.00	\$ 6,765.00
Director		0.017	16	1	\$ 25.00	\$ 1,222.00	\$ 70,606.00
Adult Resource Coor		0.017	16	1	\$ 15.00	\$ 633.00	\$ 36,576.00
<b>TOTAL</b>						\$ 2,538.00	#####

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

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

ORGANIZATION: Kennedy Heights Neighborhood Association

**NON-SAFE/THRIVE PROGRAM BUDGET (See Instructions)**

2018 BUDGETED		ACCOUNT CATEGORY			
REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
OTHER MADISON	180,633	160,479	16,237	0	3,917
United way	207,632	94,494	64,358	23,780	25,000
dane county	0	0	0	0	0
other gov	0	0	0	0	0
fundraising	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>388,265</b>	<b>254,973</b>	<b>80,595</b>	<b>23,780</b>	<b>28,917</b>

2019 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
OTHER MADISON	180,633	160,479	16,237	0	3,917
United way	207,632	94,494	64,358	23,780	25,000
dane county	0	0	0	0	0
other gov	0	0	0	0	0
fundraising	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>388,265</b>	<b>254,973</b>	<b>80,595</b>	<b>23,780</b>	<b>28,917</b>

Additional information about revenue and expenses

Other revenue includes United Way, Dane County, Meridian, DPI, MMSD, fundraising

ORGANIZATION: Kennedy Heights Neighborhood Association

AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2017 ACTUAL	2018 PROPOSED	2019 PROPOSED	2018-19 PROPOSED PROGRAM TOTAL			
				Wellness	Increase Trust	Peace Project	
MADISON-SAFE/THRIVE	0	17,624	14,488	32,112	0	0	0
OTHER MADISON	168,633	180,633	180,633	0	0	0	0
United way	38,250	210,032	209,532	4,300	0	0	0
dane county	8,000	0	0	0	0	0	0
other gov	113,735	0	0	0	0	0	0
fundraising	140,288	0	0	0	0	0	0
TOTAL REVENUE	468,906	408,289	404,653	36,412	0	0	0

REVENUE SOURCE	2018-19 PROPOSED PROGRAM TOTAL CONT.						
							NonApp
MADISON-SAFE/THRIVE							0
OTHER MADISON							361,266
United way							415,264
dane county							0
other gov							0
fundraising							0
TOTAL REVENUE							776,530

Additional information about revenue and expenses.