



# 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:	the Rainbow Proejct, Inc.	Amount Requested:	\$40,000
Title of Proposal:	the RAINBOW PROJECT COMMUNITY CATALYST INITIATIVE (RPCCI)		

Addressing youth violence must begin at an earlier age. A 4-year-old child was expelled from 4 childcare programs in 5 months. Due to his aggressive behaviors, he was asked to leave a center after being there only one day. His trauma history at 4 years of age was that his mother was murdered by gun violence. One of the first things he stated to a RP clinician was that when he grew up he was going to get a gun. Children under six years who have experienced trauma are at highest risk for developing post-traumatic stress disorder (NCTSN). As an agency that has provided trauma focused services for over 12,260 children & 12,220 adult caregivers, we see what exposure to trauma has on children & families that can impact lifelong. Children are groomed for recruitment into gangs in Dane County at the kindergarten level. We propose providing empowering trauma informed mental health training, support and consultation for a wide range of community members, within the Northside Community, that will help to not only "inoculate" children & families and to strengthen their resilience and protective factors but also to recognize and work with adult caregivers & those working with children to learn skills and knowledge on how to best respond to individuals in their community demonstrating trauma symptoms and behaviors presented by children ages infants thru elementary and pre-adolescent ages.

Though times are urgent the right service at the right time, is critical. Therefore, thoughtful strategic planning, outreach & coordination can serve as a catalyst initiated by designated RPCCI staff in collaboration with potential participant community groups to ensure in-home childcare providers, after school and neighborhood/community centers, library, early childhood centers, health care workers, school staff, food pantry staff, landlords, law enforcement & parent groups are engaged & ready to benefit from the specialized capacity building training & resources provided through RPCCI. Linking our work with Neighborhood Planning Council and involving community leaders, city alders, County Board Supervisors is essential can also facilitate policy & support

The RP staff has a long history of collaboration, beginning in 1980, throughout the Madison/Dane Co. community. In 2017, RP staff provided (92) parent education/support groups; (29) groups in the schools & consultation/training, onsite classroom observations with at least 31 childcare centers and 22 schools including those in the Northside community (Vera Court, Warner Park Community Center, Lakeview, Mendota, Early Headstart, Countryside Montessori and many others). RP staff also (36) training presentations involving 643 participants in 2017.

The trauma focused specialized services content, programs and the service delivery model of the RP, over the past 38 years, has now been validated by science as evidence-based & trauma informed. Working in early childhood with victims of trauma is no longer seen as "preventative". Given knowledge of brain development & neurobiology, it is critical intervention, as the damage can impact foundations of future development socially, behaviorally and emotionally, that can impact a lifetime. In 2017, highly qualified & experienced RP clinicians worked with 909 children & 1302 adult caregivers. 63% of individuals served in 2017 were nonwhite: 26% African American, 18% Biracial, 16% Hispanic, 2% Asian, and 1% Native American.

RP staff has experienced the success of many individual children/families with the help of collateral support in their lives in the schools, childcare programs, and health care staff, courts that transform & assist in recovery from their trauma experiences with RP advocacy, intervention & training. We would like to see this happen on a larger community scale. We will not provide direct services for children and families because we do not know of this program continuing beyond the year. We will train, consult, support, assist & motivate the community in facilitating coordination, networking & expanding trauma informed mental health consultation services.

Brief Project Description:

Contact Person:	Sharyl J. Kato	Email	skato@therainbowproject.net
Address:	831 E. Washington Ave. Madison, WI 53703	Telephone:	(608)255-7356 ext.321

## 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.  
RP CATALYST Initiative vision: A community/world that is emotionally and physically safe for all children and families.

\*\*Building community capacity to increase knowledge and depth in identifying & understanding the impact of trauma on children & the long term affect throughout childhood and adolescents if not addressed & resolved. Including the importance of attachment/trust, grief/loss & how to strengthen resiliency and protective factors.

\*\*Strengthening skills, knowledge, understanding related to mental health resources through consultation & training for those working with children including the Early Childhood Zone, community childcare programs, learning to respond to challenging child behaviors & other symptoms of trauma

\*\*Parenting support/education groups on trauma informed parenting, including for teen parents

\*\*Provide Training and support groups for childcare providers & others working with children focused on secondary trauma prevention.

\*\*Provide coordination & collaboration with participants involved in RPCCI Initiative in order to sustain the knowledge, capacity & momentum to continue to develop an emotionally & physically safe community environment for children and families.

\*\*Leadership in community advocacy, networking, collaboration: Active RP staff are leaders with the Trauma Informed Community Advisory Council, Children's Mental Health Collaborative with Dane Co. Schools; Child Abuse Task Force, Domestic Violence Coordinated Community Response, Commission on Sensitive Crimes, Early Childhood Council; Children Youth & Families Consortium; Task Force on Children in Need, Wisconsin Dept of Justice, United Way Community Solution Team Building Economic Success, Wisconsin Assn on Infant Mental Health Southern Region Chapter; A Greater Madison Vision.

- 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](#).

RP clinicians participated in the United Way of Dane Co. HERE! Initiative addressing truancy. Research indicates if patterns of truancy occur for children at the kindergarten level, predicts that the majority of those children will suffer academically & a high percentage will not graduate. The National Child Traumatic Stress Network (NCTSN) reports that children experiencing trauma & are under 6 years are at highest risk of developing post traumatic stress disorder. Harvard Mental Health Newsletter research indicates preschool studies can predict "prelude to delinquency". We are learning from ACE scores (Adverse Childhood Events) that trauma in children and adolescents has the potential to damage a child's emotional psychological, social, & cognitive functioning. Research indicates that with good post impact management and support, the risks of damage are reduced with only a small percentage of children developing post traumatic stress disorder or other psychopathologies.

.\*\*Understanding the Effects of Maltreatment on Brain Development, Child Welfare Information Gateway Childrens Bureau April 2015

\*\*Challenging Behavior & Expulsion from Child Care, The Role of Mental Health Consultants, by Perry, Holland, Kuria & Nadiv Zero to Three, 2011

\*\*Putting it Together: Working with Providers Who Deliver Trauma Informed Care, Trauma Training Toolkit Comprehensive Guide March 2008

\*\* Dane Co. Youth Commission Survey 2018, indicating increases in anxiety levels up to 70% in students, especially students of color.

\*\*Infant/Early Childhood Mental Health Consultation in Wisconsin, Wis. Alliance for Infant Mental Health Best Practice Guidelines 2016

\*\* Trauma Responsive Systems Dr. Emily Read Daniels, UW Superior, 2018. In the author's words, "understanding trauma and its impact on the developing brain and body is one thing. Reshaping public service systems to mitigate the impact of trauma is quite another in understanding how to transform a survival environment versus a thriving community...."

\*\*ACE Studies, Robert Anda, et al recognizing brain development and neurobiology impact of trauma as well as proving that a persistent, consistent nurturing, attuned environments for children can change genetics and brain development restoring trust, attachment, developmental delays & positive self esteem.

\*\*Bruce Perry on impact of maltreatment & community violence impact on social emotional development and physical illness including childhood obesity, respiratory illnesses, migraine headaches, other eating disorders, diabetes.

- 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.

Initial Outreach contacts generating Trauma informed community education; mental health consultation, secondary trauma prevention & support for childcare and neighborhood/community center staff, parent groups, as well as community coordination to establish a shared understanding & ability to better respond to trauma symptoms that impact increases in depression, anxiety, drug use, unemployment, inability to maintain housing, increased domestic violence, community violence

Proposed Timeline for Implementation

Activity	Estimated Start and Completion Dates
RPCCI outreach to northside stakeholders & potential participants	Sept/Oct 2018 as soon as notified if proposal approved
Establish input from community groups on training topics/issues for audiences Establish training presentation schedule & prep/implement training presentations	Sept Oct 2018
Establish & begin implementation of mental health consultation schedules & on site availability for observation if appropriate	Sept Oct
Develop parent education group series (at least 2 cycles of 6-8 weeks)	Nov/Dec 2018
Plan & facilitate a provider support/psycho education & process groups & community listening/focus groups:	Jan 2019/June 2019
Evaluation of outcome measures	Ongoing monthly/quarterly & year end throughout proposal programming

- 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. Community service providers serving diverse populations of children/families infants through pre adolescents who are residing in broader northside community as well as their carers and families. The RP staff currently have (3) bilingual child, adult and family clinicians as well as access to a vetted pool of language interpreters. In 2017, 63% of 909 children/1302 adults were non white. Ages of individuals served range in age from 1 year to 73 years. Primary ages RP staff work with are families with children under 12 years of age however, through CBITS groups in the schools, teen parents, adolescents with developmental disabilities who have been victims we also are working with middle & high school ages. One of the most over-looked populations that benefit from trauma informed training on the impact on young children and families and the impact of the environment & impact on children, are adolescents. They are able to better understand the science of why they behave the way they do, why they view the world as they do. They also have reported having a deeper understanding of the socialization process and cultural history of trauma, poverty, stereotyped gender roles, underlying causes & remedies for bullying, suicide, coping, resiliency & protective factors & risk factors for substance abuse & mental illness. THESE ARE NOT EXCUSES they are REASONS & solutions can only come from education & understanding. Many children believe they are born bad & resiliency helps to strengthen the locus of control for change within themselves VS dependency on external forces to change or regulate themselves. The greater neighborhood of the Northside can be a role model for other neighborhoods. RP staff have been a part of the Community Conversations held at Warner Park as well as Study Circles on Race, as facilitators, sponsored by the City of Madison. The RP staff are well established in the Madison Dane County community and in particular neighborhoods. The largest source of referrals in 2017 to the RP staff was the zip code 53704. On individual cases and on larger networking task forces or on training throughout the past 38 years RP staff are working closely with law enforcement the fire dept, schools, community leaders, healthcare and childcare service providers & other human service agencies.

- 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. RP clinicians utilize evaluation & assessment for each of the current (10) RP programs, documenting solid outcome goals and measures to validate the effectiveness/benefits of program services. This is an area of strength for the RP organization. For the proposed RP CATALYST Initiative we will internally develop new assessment tools and/or utilize existing standardized & internally develop new tools that will measure increase in knowledge, skills, resources, understanding, motivation to change, for all participants. We propose that 80-85% of those participating in training presentations, group education/support, mental health consultation, motivating and empowering community members and leaders to challenge themselves in values of perception & response. The philosophy and values of this proposal RFP were outlined well and clearly match the RP mission/vision and values as a change agent organization. Structurally, the agency has a strong administrative capacity to manage the proposed program & grant award. The accountability of designating an RP Catalyst Coordinator & assigned staff with supervision and reporting to both the Clinical Manager, Financial Coordinator, Executive Board & RP Board of Directors is provided on a monthly, quarterly & year end basis. Each group or training presentation includes a pre/post survey & evaluation completed tallied and shared with participants. Follow up provided when necessary through the host site & overall collaboration to establish a community-wide method of benchmarking progress..
- 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. The Rainbow Project, Inc. request for Madison's RFP: Madison's Northside: A Safe and Thriving Community, Growing Wellness and Strengthening Community – Community-Based Wellness is

\$40,000. The budget for The Rainbow Project's Community Catalyst Initiative has been prepared with the thought that we will be providing trauma informed training and mental health consultation, support, and coordination with the Northside Early Childhood Zone staff and home visitors, neighborhood and community centers, and Early Headstart.

To achieve the program's goals and objectives, it is anticipated that the following staffing will be needed: The equivalent of .3 FTE clinician, with administrative/program support consisting of the Executive Director, Clinical Manager, Financial Coordinator, and an Administrative Associate. Personnel costs include the cost (including benefits and taxes) of 1 - .3FTE-licensed clinician, Supervisory consultation and time for evaluation of program outcome measures with both the Executive Director and Clinical Manager at the Rainbow Project, as well as coordination with the Financial Coordinator and Administrative Associate. The .3 FTE-licensed clinician will work 5-6 direct hours a week, plus 5-6 indirect hours for preparation, and consultation with the Supervisory staff, Financial Coordinator, and the Administrative Associate.

Please see the Personnel Schedule for detailed FTE and salary amounts and the budget worksheet for costs.

The initial program will run from October 2018 through September 2019. Reimbursement for services will consist of the monies received from the Community-Based Wellness grant. After completion of the initial program, The Rainbow Project will evaluate the program and the outcomes. With the intended outcomes, The Rainbow Project would search for funding for the program to continue. However, without future funds it would be unlikely that The Rainbow Project would be able to continue with The Community Catalyst Initiative.

## 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 Rainbow Project, Inc. Child & Family Counseling & Resource Clinic (RP), began in August 1980 and has become an integral part of the human services community. RP staff currently have over (200 years) of combined experience & qualifications to provide state of the art, evidence-based & evidence-informed services for young children (infants thru 12 years) & their caregivers/families. Services provided cover a full range of specialization including primary prevention thru to early intervention, treatment & crisis emergency response for families. The agency, in 2017, provided services for 909 children and 1,302 adult caregivers. As of December 2017, the agency has helped over 12,260 children and 12,220 adult caregivers. The agency has always had a waiting list. The first day opened, the agency was full & 35 families were on the waiting list. Since then the waiting list continues. The agency has (10) unique programs, many are collaborations with other agencies, including Grandparents who are primary caregivers for their grandchildren. The program began in 2004 and began with (6) grandparents and in 2017, serving 49 grandparents and 42 grandchildren; The RP Rapid Response Team was formed in 2015. Though in the past 38 years, RP staff have responded to community crisis emergency situations involving younger children that were not enrolled with RP at the time, however as these events have increased we needed to establish funding as we were most often not paid for those responses. Research indicates that a stabilization response to Acute Trauma within a 4 week period from the trauma event, can prevent future trauma symptoms from occurring. In 2017, 22 cases were

responded to and half of those incidents involved gun violence; home invasions & drug endangerment were also presenting factors for these young children. Other programs include a Speakers Bureau, providing (36) presentatioins & 643 participants, on a local, state, national & international level.

Agency VISION: A Safe, Healthy & Nurturing World for Children and Families; Agency MISSION: The RP provides restorative healing and hope for children and their families who hae experienced trauma, building a foundation for the matery of life sustaining skills. Values: RESPECT, GROWTH, COMPASSION, COLLABORATION, EXCELLENCE

- 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.

Cultural proficiency & competency must be actively present, promoted & practiced throughout all aspects of an organziation, services, service delivery, policies & procedures in order to recruit & retain a diverse staff and Board. The RP staff have provided regular training workshops on the Developmental Stages of Self Concept & Cultural Identity& Awareness for Children. In addition, we recently had Don Coleman, Cultural Competency trainer, work for 18 months providing clinical training for RP staff on cultural attunement of oneself & others & going beyond one time "tool kit" presentations. The agency Spanish-speaking Programming includes a Spanish Speaking mom's group Mujer a Mujer (woman to woman), a Latina girls group, Yo Soy! Yo Soy Unica! SAMSHA grant funded curricula to build cultural pride, resiliency & coping for Latina girls who are at high risk for suicide, substance abuse, depression, teen pregnancy & dropping out of school. The agency worked with 35 individuals who were Spanish speaking in 2005. In 2017, RP staff with 3 FTE Bilingual Child/Adult/Family therapists worked with 205 SS individuals. The current and historical cultural trauma impact is an integral part of the intervention work provided. Including gender spectrum training and professional development opportunities. Retention of a diverse & talented staff requires a healthy work environment as well as compensation in salaries/benefits & other career opportunities for personal and professional growth. Ongoing training; outstanding supervision/support as well as recognition of the work in trauma as an occupational hazard. RP staff run a staff wellness committee & providing regular internal training, yoga classes, team building, retreats & reflective supervision, processing of work we do is provided regularly to avoid burn out and 2ndary trauma to sustain outstanding staff.

- 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.

Outreach and already existing relationships with many groups including the library, public health, businesses not usually included can be powerful. RP in the past has had success in hiring outreach workers and group facilitators from the community, providing on site childcare, food. Food pantry, Joining Forces for Families & other neighborhood groups, leaders, alders, county board supervisors, business leaders will be surveyed to determine the balance of diversit to initially include in this inclusive pilot! We cannot be more excited and enthused about this initiative and thank you for this opportunity. We believe in a community based response to the urgent and vital issues we are confronting & have experienced case by case great successes. This is an opportunity to implement this on a broader scale. .

Partner Organization	Description of their Role and Responsibilities	Contact Person and Phone #
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Northside Early Childhood Zone	Participants in mental health consultation and training, community leadership and collaboration	Leslie McAlister
Vera Court Neighborhood Center	Participants in community listening sessions & staff participation in training consultation	Tom Stollis
Madison Police Dept Northside	Trauma informed community training collaboration	Lt. Kelly Donahue/Community Officer Tom Finnegan
Wildwood Health Clinic	Participant in trauma training presentations	Joann Novak

**-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: Sharyl J. Kato

Date: 6/12/18

By entering your initials in the box,

sjk

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	The Rainbow Project, Inc.	
Mailing Address	831 E Washington Ave Madison, WI 53703-2935	
Telephone	(608) 255- 7356	
FAX	(608) 255-0457	
Director	Sharyl Kato	
Email Address	skato@therainbowproject.net	
Additional Contact	Sara Flynn	
Email Address	financial@therainbowproject.net	
Federal EIN:	39-1422626	
DUNS #:	170402549	
SAM Registration:	Yes	
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		
Madison's Northside: A Safe & Thriving Community	A	\$40,000	A. Community-Based Wellness
Contact: Sara Flynn		Phone: 608-255-7356	Email: financial@therainbowproject.net
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>\$40,000</b>	

SIGNATURE

Enter name: Sara Flynn

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

DATE 6/12/2018

**COMMUNITY DEVELOPMENT DIVISION**

**CITY OF MADISON**

ORGANIZATION:	<b>The Rainbow Project, Inc.</b>	<b>2018-19 REQD AMOUNT:</b>
PROGRAM/LETTER:	<b>A Madison's Northside: A Safe &amp; Thriving Community</b>	40,000
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>	10,000	5,733	3,806	461	0
OTHER MADISON	0				0
OTHER: County	0				0
OTHER: United Way	0				0
OTHER: Client Service Fees	0				0
OTHER: All Other	0				0
<b>TOTAL REVENUE</b>	<b>10,000</b>	<b>5,733</b>	<b>3,806</b>	<b>461</b>	<b>0</b>

2019 PROPOSED BUDGET

REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
<b>MADISON-SAFE/THRIVE</b>	30,000	17,199	11,419	1,382	0
OTHER MADISON	0				0
OTHER: County	0				0
OTHER: United Way	0				0
OTHER: Client Service Fees	0				0
OTHER: All Other	0				0
<b>TOTAL REVENUE</b>	<b>30,000</b>	<b>17,199</b>	<b>11,419</b>	<b>1,382</b>	<b>0</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
Executive Director	0.025			1	\$ 42.73	\$ 2,733.00	#####
Clinical Manager	0.025			1	\$ 29.78	\$ 1,905.00	\$ 86,835.00
Financial Coordinator	0.035			1	\$ 25.00	\$ 2,239.00	\$ 63,383.00
Administrative Staff	0.015			1	\$ 18.50	\$ 1,183.00	\$ 54,321.00
Clinician	0.3			1	\$ 25.30	\$ 19,418.00	\$ 76,278.50
<b>TOTAL</b>						\$ 27,478.00	#####

\*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.

The total cost for the Executive Director position = \$113739. Total - total cost = \$394,556.

ORGANIZATION:

**The Rainbow Project, Inc.**

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

2018 BUDGETED		ACCOUNT CATEGORY			
REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
OTHER MADISON	187,742	144,021	28,332	15,389	0
OTHER: County	237,110	183,090	34,456	19,564	0
OTHER: United Way	105,202	81,234	15,288	8,680	0
OTHER: Client Service Fees	199,719	154,218	29,022	16,479	0
OTHER: All Other	261,187	201,682	37,955	21,550	0
TOTAL REVENUE	990,960	764,245	145,053	81,662	0

2019 PROPOSED BUDGET		ACCOUNT CATEGORY			
REVENUE SOURCE	SOURCE TOTAL	PERSONNEL	OPERATING	SPACE	SPECIAL COSTS
OTHER MADISON	192,108	148,341	27,916	15,851	0
OTHER: County	244,222	188,582	35,489	20,151	0
OTHER: United Way	108,358	83,671	15,746	8,941	0
OTHER: Client Service Fees	205,711	158,845	29,893	16,973	0
OTHER: All Other	269,023	207,733	39,093	22,197	0
TOTAL REVENUE	1,019,422	787,172	148,137	84,113	0

Additional information about revenue and expenses

ORGANIZATION:

The Rainbow Project, Inc.

AGENCY REVENUE DETAILED BY PROGRAM

REVENUE SOURCE	2017 ACTUAL	2018 PROPOSED	2019 PROPOSED	2018-19 PROPOSED PROGRAM TOTAL			
				Wellness	Increase Trust	Peace Project	
MADISON-SAFE/THRIVE	0	10,000	30,000	40,000	0	0	0
OTHER MADISON	187,742	187,742	192,108	0	0	0	0
OTHER: County	225,648	237,110	244,222	0	0	0	0
OTHER: United Way	92,108	105,202	108,358	0	0	0	0
OTHER: Client Service Fees	177,294	199,719	205,711	0	0	0	0
OTHER: All Other	566,457	261,187	269,023	0	0	0	0
TOTAL REVENUE	1,249,249	1,000,960	1,049,422	40,000	0	0	0

REVENUE SOURCE	2018-19 PROPOSED PROGRAM TOTAL CONT.						
							NonApp
MADISON-SAFE/THRIVE							0
OTHER MADISON							379,850
OTHER: County							481,332
OTHER: United Way							213,560
OTHER: Client Service Fees							405,430
OTHER: All Other							530,210
TOTAL REVENUE							2,010,382

Additional information about revenue and expenses.

The Rainbow Project received 2 large one-time grants in 2017. Therefore, the 2017 actual revenue is higher than the 2018 & 2019 proposed revenues.