

Proposal for RFP #8807
Community Development Division
Building Human Capital: Early Childhood Funding

1. Applicant

Organization Name: Community Coordinated Child Care, Inc. (4-C)
Contact Person: Jody Bartnick, Executive Director
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Federal EIN: 39-1165742
Legal Status: 501(c)3

Yes, I would like to present at the March 14th Early Childhood Care and Education Committee.

2. Required Proposal Narrative

Organizational Capacity

1. Please describe your organization. Include any relevant information about the mission, vision, values and history of the organization as it related to the service or programming you are proposing to provide.

Community Coordinated Child Care, Inc. (4-C) is the local Child Care Resource and Referral (CCR&R) agency that provides a range of early care and education services to families, early childhood professionals, and communities within an 8-12 county region in southern Wisconsin, including Dane County and the City of Madison. 4-C is driven by its mission to ensure that every child has access to high quality early care and education through integrated support and expertise. 4-C has been serving the community for almost 50 years and is committed to the vision of advancing community investment in children to create a foundation for their success.

To best serve our communities' children, 4-C programs include: Family Support Services (Early Intervention/ASQ, Parent Café, Child Care Referrals, and HIRE Child Care Subsidy); Health and Safety Services (Certification of Family Child Care, Child and Adult Care Food Program, the Latino Child Care Project, and Pre-licensing); and Training and Quality Improvement Services (observation, consulting, training, and YoungStar). All 4-C programs are supported by Spanish speaking bilingual staff to ensure inclusion of service delivery. 4-C also maintains a Resource Room which contains a library of materials and resources to support early childhood professionals and families, also available through Resources on the Road which provides access to the Resource Room in our service delivery area through a customized van. 4-C truly is a local "one stop shop" for child and school-age care programs, community members, and families.

The 4-C administrative structure is governed by a Board of Directors. The Board of Directors role is to develop and monitor policies and procedures, finances, and the strategic plan for the agency; and to oversee the role of the 4-C Executive Director. The Executive Director is responsible for the overall operations and strategic visioning of the agency and supervises 5 program managers (Business Manager, Marketing and Community Resource Manager, Family Support Services Manager, Health and Safety Services Manager, and Training and Quality Improvement Services Manager). Each program manager is responsible for overseeing direct program and grant implementation as well as the staff members that work within those program roles. Program managers have direct input into the day to day operations of the specific grants they work within and are often the liaison to specific grant contract contacts. This model allows programs to operate in a fiscally responsible manner with checks and balances in place, and to ensure clear communication with the staff working directly with families and child care programs.

2. Please describe in detail your organization's experience and abilities in successfully providing early childhood services or programming. Include current work that is the same or similar to the work you are proposing to provide and any outcomes that can be highlighted from this work. Include detailed information about the demographics of individuals currently served (number of individuals, age, race, and ethnicity, income levels, geographic area of the City, and any other relevant demographic information).

4-C has a history of successfully administering trainings for early childhood care and education professionals. In 2018, 4-C conducted 93 trainings, in Madison, for 1,537 attendees. Of those in attendance, 50% identified as White/Caucasian; 20% identified as Latinx/Hispanic; 8% identified as African American/Black; 2% identified as Asian/Pacific Islander; and 20% did not report race/ethnicity. Those reporting identified as 93% female and 7% male; with a total of 2% reporting a physical/sensory disability. Training topics offered in Madison, in 2018, include (some were offered in English and Spanish, and many were offered multiple times):

- Active Supervision
- ASQ-3
- Book Study featuring Lisa Murphy's Play: The Foundation of Children's Learning
- Challenging Behaviors
- CPR
- Developmentally Appropriate Environments
- Early Literacy
- Emotional Intelligence
- Family Engagement
- First Aid
- First Day Success
- Food Safe Environment
- Individualized Learners
- Infant/Toddler Pyramid Model
- Leadership Cohort
- Learning Environment and Curriculum through DAP Train the Trainer
- Make, Take and Teach
- Portfolio Overview
- Preschool: Early Development
- Pyramid Model
- Pyramid Model Train the Trainer
- Rough and Tumble Play
- Shaken Baby Syndrome Prevention
- SBS and SIDS Train the Trainer
- School-Age Curricular Framework
- Sudden Infant Death Syndrome Prevention
- Strengthening Families
- Supervisors and Teachers as Mentors and Coaches
- UW Class on Nutrition

4-C has experience providing non-credit based and credit based trainings. Through the YoungStar Diversity Grant, 4-C provided credit based courses for early care and education professionals that prefer to speak in a language other than English, and are of lower socioeconomic status or reside in a low-income neighborhood. As a result, 7 family child care providers, that were unable to access courses at Madison College and were ineligible for TEACH, were able to complete the Infant Toddler Credential and obtain a Registry Level 9.

4-C played a fundamental role in bringing online learning opportunities to the Madison area for child care providers to easily access. In collaboration with Supporting Families Together Association (SFTA) and UW Platteville, 4-C created the online versions of Strengthening Families Through Early Care and Education and Certification of Family Child Care Start Up. 4-C played the lead role in working with the Statewide Pyramid Model Leadership Team and the National Pyramid Model Team in creating the online options for Wisconsin in regards to Pyramid Model. Current online courses available through 4-C include: Strengthening Families Through Early Care and Education, Online Pyramid Model with Reflective Coaching, Certification of Family Child Care Start Up, and Introduction to the Child Care Profession (offered in both English and Bilingual Spanish/English). In addition, 4-C offers a variety of Registry approved correspondence courses to assist child care programs in meeting State of Wisconsin licensing and certification continuing education requirements.

4-C has been serving a diverse population of in-home family child care providers for decades through a contract with Dane County Human Services for Family Child Care Certification as well as through sponsorship of the Child and Adult Care Food Program. 4-C currently works with 82 certified in-home family child care providers in Dane County, of those 54 are in the City of Madison. Similarly, there are 79 in-home family child care providers (both certified and licensed) enrolled in the 4-C CACFP, of which 59 qualify as Tier 1 (low-income) based on personal income or income of the community they live in Madison.

4-C has been successfully recruiting and regulating Spanish speaking in-home family child care providers through the Latino Child Care Project for decades as well. Through a funding partnership with the City of Madison and United Way of Dane County, 4-C provides targeted trainings, technical assistance, and regulation services to increase the number of Spanish speaking family child care providers and as such, increase the number of slots available for Spanish speaking children to receive care from a caregiver who speaks their first language. 4-C supports the Latino Child Care Project further by directly contacting landlords, building inspectors, and others necessary to ensure the providers needs are being communicated effectively.

3. Please describe the staff with direct responsibilities for this programming or service including required qualifications, experience and training. Include if the staff are demographically representative of the population served.

4-C staff have educational backgrounds that include a minimum of an Associate's degree, while most have Bachelor and Master level degrees and have current Registry levels of 13 or higher. Additionally, staff at 4-C are Registry PDAS Tier 3 trainers as well as have the Consultant Endorsement required by the Registry for consulting. Approved trainers on staff develop trainings based on the needs of providers (determined by an annual needs assessment along with on-site provider observations). 4-C staff serve as external coaches for pyramid model program-wide implementation sites and are trained and reliable in the following topics (as well as other topic areas): Wisconsin Model Early Learning Standards; School Age Curricular Framework; Pyramid Model; Strengthening Families Through Early Care and Education; Stewards of Children - Darkness to Light; Environmental Rating Scales; Ages and Stages Questionnaire; Developmentally Appropriate Practices; Curriculum, Observation and Assessment; Family Engagement; Sudden Infant Death Syndrome; Shaken Baby Syndrome; Introduction to the Child Care Profession; Dual Language Learners; and Diversity.

4-C staff overseeing the implementation of this proposal include Brianne Heidke, Health and Safety Services Manager; Jessica Bowden, Certification/Pre-Licensing Specialist; and Michelle Garcia, Bilingual Certification Specialist. Jessica is a Registry Tier 3 trainer and would be responsible for course content development. Michelle is currently a Registry Tier 2 trainer and is actively in the process of taking courses to obtain Registry Tier 3 trainer status. Michelle's role includes translating the courses in Spanish, overseeing the content, and grading the content that is submitted. Jessica will serve as Michelle's mentor. It is extremely valuable to ensure Spanish speaking providers have trainers and mentors that are representative of their population. Michelle is a respected resource in the Latino community and as a Latina woman, who herself has worked in child care programs, she has earned credibility in the Latino community as Michelle understands the barriers they face.

4. Please describe your organization's relationships to the community you serve and the broader early childhood community in Madison. Include in your answer how you solicit feedback and adapt your work to meet the needs of your community. Include any qualitative or quantitative data sources used to inform these decisions.

4-C representatives serve on applicable community initiatives, committees, and boards to ensure a thorough understanding and representation of the early care and education field and to best meet the needs of families and child care programs. As such, 4-C regularly collaborates with community organizations in an effort to provide the most efficient and best possible environment for children. 4-C staff members are recognized as local resources with expertise in areas including, but not limited to: Environment Rating Scales (family, group, and school age), Family Engagement, Wisconsin Model Early Learning Standards, Pyramid Model and Pyramid Model Implementation Coaching, Ages and Stages Questionnaire, and Credential Observations. 4-C staff has developed close relationships and are key components to the strategic function of early childhood professionals. The ability for 4-C staff to serve on community committees provides a bridge to community organizations for child and school-age care programs that are caring for children during the day, and often evening and weekend hours.

4-C also has an established relationship with technical colleges within the state who contact 4-C consultants to evaluate teachers (in-home family child care providers included) using the various credential capstone criterias. 4-C staff also sit on the Madison College Early Childhood Advisory Board. Similarly, school districts contract with 4-C to conduct Environmental Rating Scale (ERS) observations within district 4K classrooms.

4-C staff has worked to build relationships with State Licensing Specialists. This has included question and answer sessions allowing both 4-C staff and Licensing Specialists to learn more about the work of the other.

4-C staff has well established relationships with the growing number of Spanish speaking child care providers and continues to develop new relationships. As such, 4-C bilingual staff attends meetings of Latino Children and Families Council and Latino Support Network of Dane County (LaSup). 4-C is engaged in the YWCA's Creating Equitable Organizations Change Team process and internal staff and board are working to ensure equitable services across all 4-C programming.

In addition, Andrea Riley, 4-C Early Intervention Specialist, continues to serve as a lead on the City of Madison's participation in the National League of Cities (NLC) and regularly attends committee meetings and webinar series hosted by the NLC & City of Madison. At the end of September, the 4-C Early Intervention Specialist was in attendance as a representative of the City of Madison at the NLC's cross-site meeting in New Orleans, Louisiana, where representatives of 23 cities nationwide attended to network, share information, and learn about research based in equity and access to high quality early childhood systems in cities all over the nation.

4-C work is also embedded in Madison's Northside Early Childhood Zone. Specifically, through the Family Child Care subcommittee and the effort on recruiting and regulating more child care providers. Through City of Madison EOP and Safe and Thriving funding, 4-C worked in collaboration with the Northside Early Childhood Zone, the Northside Planning Council, Vera Court, and Lakeview Elementary to bring Be Strong Families Parent Café training to community members and zone navigators as well as multiple Parent Café series for families living in the zone.

5. Please describe how your organization provides programming and services that have an impact on poverty, racial equity and social justice?

4-C works hard to engage underserved populations. To best serve diverse populations and understand the root causes of poverty, racial equity, and social justice, 4-C staff participated in a full day poverty simulation to better understand the needs of children and families living in poverty. 4-C then hired the YWCA to provide a 2-day training on Creating Equitable Organizations for all 4-C employees. 4-C has since created a Change Team to lead diversity and inclusion improvements. The 4-C Change Team mission is dedicated to fostering staff and board growth through equitable change and collaborative education. The Change Team vision describes an inclusive community where we amplify the diverse voices we serve through authentic relationships. Goals include: accountability to those we serve, communication, advocating for those we serve, and an inclusive workplace. As an agency, staff continue to engage in professional

development opportunities and completed a civil rights certification program through the City of Madison. Furthermore, the staff are engaging in monthly conversations related to a variety of diversity and inclusion topics. 4-C is also a member of the YWCA's Creating Equitable Organizations Learning Community.

Providing diverse and equitable programming is embedded in the 4-C mission and overall customer service. 4-C employs bilingual staff, translates programming materials (when appropriate and permissible), and utilizes a certified translation and interpretation service.

Proposed Programs/Services

1. Which method(s) of programming/services are you proposing?

4-C is proposing to provide training for early childhood care and education professionals.

2. Please describe the specific programming or services proposed. Include a detailed description of:

a. The specific methods for contributing to one or more of the goals stated in the RFP section 1.4

4-C proposes to increase the skills and capacity for individuals working in child care programs to serve children with multiple barriers to success. This proposal includes funding to offer family child care business startup training, preservice training for family child care or group center staff, and ongoing professional networking and continuing education for Spanish speaking child care providers/teachers, all in an accessible and affordable way.

Preservice training (for family child care and group center staff) is defined as the following courses:

- Introduction to the Child Care Profession
- Skills and Strategies
- Fundamentals of Family Child Care
- Fundamentals of Infant Toddler Care
- CPR

Through current funding from the City of Madison, 4-C has already translated Introduction to the Child Care Profession in Spanish and begun developing course content for Skills and Strategies, and Fundamentals of Family Child Care. 4-C would utilize funding through this proposal to create course content, with Registry approval, for Fundamentals of Infant Toddler Care; translate the Skills and Strategies, and Fundamentals of Family Child Care into Spanish; and have a 4-C Spanish speaking staff person become trained in CPR to increase the availability of CPR in Spanish. The preservice courses would be offered in correspondence form, online, or in-person. All of the courses, once created and translated into Spanish, would be offered at a reduced cost to participants. The emphasis on creating preservice training, in English and Spanish, allows for greater recruitment and training of both family child care providers and group center teachers.

Access to CPR, in Spanish, is limited and costly for Spanish speaking child care providers. Currently, 4-C is only able to contract with other agencies to offer CPR. This proposal would allow bilingual 4-C staff to become trained in CPR and for 4-C to purchase equipment to be able to directly provide the CPR training, and therefore control both the cost (minimize the cost) of the trainings as well as the frequency (increase to meet demand).

To ensure the success of new child care programs, and to increase the skills and capacity of those programs, 4-C would also include a Business Start Up training aimed at offering direct reflective assistance to Spanish speakers that are trying to become regulated. This would include a pre-certification checklist to assess such needs as: training, home safety, business supplies, and startup stipends to assist in becoming regulated (for example to cover the cost of application fees or fingerprinting).

In addition to helping create a pool of Spanish speaking family child care providers and center staff, 4-C aims to support these same professionals once they become regulated or work at a child care program. 4-C will support the ongoing needs of these Spanish speaking providers through continuing education trainings and quarterly Professional Networking Sessions. These sessions will be led by a 4-C bilingual staff and help to provide updates from the field (including CACFP, DCF Regulations, Trainings, and YoungStar updates), connecting the providers with resources (including access to Resources on the Road), targeted trainings to grow their business, and an opportunity to network with other Spanish speaking child care professionals.

Certified Spanish speaking providers often go on to become licensed and accredited. It is critical to equip these providers with fundamental training and support to ensure they are successful and the children they care for obtain consistent, quality care. With recent changes to child care training requirements, coupled with the lack of options for Spanish speakers, it is more difficult and more expensive to obtain the required courses to become a child care provider. Increasing the availability of child care providers, particularly family child care homes, is often where second and third shift care options are available for families needing to work non-traditional hours. 4-C contracts with SFTA, through the Wisconsin Department of Children and Families, to provide mandated pre-licensing services to group child care centers or family child care programs wanting to become state licensed. 4-C also contracts with Dane County Human Services to provide certification of family child care for programs wanting to become certified to care for children in their home. Programs wanting to become regulated in the City of Madison have to start with 4-C to obtain regulation. Access to quality pre-service training, in a correspondence format, is limited in English and almost non-existent in Spanish. The value of correspondence courses allows potential providers/teachers immediate access to mandated courses necessary to obtain regulation and begin caring for children. Regulation is mandatory for programs enrolling children that receive Wisconsin Shares subsidy and allows low-income families access to quality child care.

Through a partnership with the City of Madison and United Way of Dane County, 4-C has successfully implemented the Latino Child Care Project for decades and the project has hugely impacted the Latino child care community. This proposal will allow 4-C to grow upon past successes and create new opportunities that meet the changing requirements and ensure the sustainability of Latino child care providers and teachers.

- b. A clear explanation of the evidence, research or documentation of promising practice that supports the programming or service proposed

“Wisconsin’s Hispanic Population: A Demographic Summary” (released October 2016 by WI DHS <https://www.dhs.wisconsin.gov/publications/p01697.pdf>) states that the Hispanic population grew by 95% during the 15-year period from 2000-2015, going from 3.6% of Wisconsin’s total population in 2000 to 6.6% in 2015. This was the most rapid population increase among the major racial/ethnic groups in Wisconsin. The non-Hispanic population grew by 5.1% during this time. Wisconsin’s total population increased by 403,000 people from 2000-2015. Hispanics accounted for 46% of this growth, with an increase of 186,000 people during this time. Dane County (along with Milwaukee County) is home to the largest Hispanic population. More than 8.5% of Wisconsin Hispanics live in Dane County. The Hispanic population is considerably younger than the non-Hispanic population. The median age of the Hispanic population is 24.3 years, more than 16 years younger than the age of 40.7 for non-Hispanics (at the release of the study). As birth rates are higher for the Hispanic population as well, this data proves that not only is the Hispanic population at the peak child birth age, those with the potential to enter the field and care for children are as well.

The first years of a child’s life are key in regards to brain development and as many children spend a large majority of their time in child care during these years, quality child care is essential. It is also vital that there is a strong link between the parents and the care provider. In an ideal situation, the care provider has a wide base of experience and education and becomes a resource for information to the parent. For Spanish speaking parents, the most basic ability to converse with the provider is limited unless the person speaks Spanish and understands the culture in which the parent and child live. The 4-C Latino Child Care Project has a long history of addressing the continuing need for safe and quality care in the growing Latino community in Dane County by offering training, recruitment, and other services in Spanish as a means of creating Spanish speaking child care programs and staff.

3. Where will services be provided and to whom? Include detailed information about the demographics of individuals that will be served (number of individuals, age, race and ethnicity, income levels, geographic area of the City, and other relevant demographic information).

4-C would be able to not only offer preservice courses in an individual's primary language, but also by 4-C Bilingual Certification Specialist, Michelle Garcia, who is culturally competent as a Latina herself, and has had experience both working in child care centers and regulating family child care homes.

Trainings would be held at 4-C and at other locations around Madison to meet the needs of the early care and education community. 4-C has utilized space for trainings at the Catholic Multicultural Center, Vera Court, Warner Park Community Center, libraries, schools, and specific early childhood centers. The Latino Academy of Workforce Development has expressed an interest in sharing space with 4-C for future trainings as well.

All 4-C trainings go through the Registry approval process (including correspondence courses) and 4-C uses the Registry's training registration system, therefore the ease of obtaining Registry credit for courses and continuing education is seamless for participants.

The 4-C Latino Child Care Project anticipates serving 150 child care providers (including those not currently regulated). Of those 150 anticipated, 80% will identify as Hispanic or Latino; 60% will be in the 30-59 age category with 40% in the 18-29 age category; 80% will identify as female with 20% identifying as male; with the majority identifying as low-income. These estimates are driven off of the current 4-C Latino Child Care Project funded by the City of Madison.

4. Please describe how you will maintain a commitment to equity as demonstrated by the promotion of diversity (racial, socio-economic, ability, etc.) at all levels of programming or services.

The Latino Child Care Project is aimed at supporting a diverse, low-income population of primarily women. 4-C is committed to ensuring the program is culturally appropriate by having staff who are culturally representative of the Latino population and that all materials and communication are available in Spanish.

5. Please describe your timeline for implementing services.

This proposal both continues already existing services and creates new opportunities built upon current 4-C services so creation of course content, translation of courses, and CPR training would begin immediately for participants.

6. If the proposal is a collaboration of multiple agencies, please describe the following:

This proposal is not a collaboration of multiple agencies.

Measurement of Success

1. Which *System Level Indicator* will your proposal address and how?

This proposal addresses the reduction in turnover of the early care and education field by equipping providers with fundamental training and support to ensure they are successful and the children they care for obtain consistent, quality care. With recent changes to child care training requirements, coupled with the lack of options for Spanish speakers, it is more difficult and more expensive to obtain the required courses to become a child care provider. Increasing the availability of child care providers, particularly family child care homes, is often where second and third shift care options are available for families needing to work non-traditional hours.

2. Which *Population Level Indicator* will your proposal address and how?

This proposal addresses increased access and availability of supports to programs who seek to serve children with high barriers to success by providing necessary support and training in the child care providers first language. In order to support children with high barriers to success, the child care providers caring for the children must first have access and availability of supports to programs. This includes fundamental trainings and support, in the providers first language. The Latino Child Care Project will support child care providers in gaining access to the trainings that are necessary to care for children with high barriers to success, all in the first language spoken by the provider, family, and child.

3. How will success be assessed and evaluated? Include a description of the tools, screeners or assessments that will be used.

At the conclusion of all 4-C training opportunities, an evaluation is provided to participants who anonymously answer the questions. The evaluation assesses the following for participants: new information learned; implementation of new information learned with the children cared for; what was most useful; what was least useful; and future training topics of interest. 4-C ensures effective delivery of professional development opportunities through in-person, online, and correspondence avenues, with 85% of professional development participants demonstrating an increase in skills and knowledge regarding developmentally appropriate practices to support the growth and development of young children. 4-C has over a 99% return rate for Latino Child Care Project evaluations within the last 3 years.

3. Disclosures

Disclosure of Conflict of Interest

None.

Disclosure of Contract Failures, Litigations

None.

4. Budget

Included.

Early Childhood Funding RFP Total Budget

Name of Agency: Community Coordinated Child Care, Inc. (4-C)
 Name of Proposal: Latino Child Care Project

Instructions

Complete the table below by filling in the yellow cells. Formulas within this spreadsheet will autofill into the white Total Revenue cells.

Proposals for a Single Program/Service: If you are proposing one program, for example, direct child care programming at a single location, you will only need to fill in columns B and C.

Proposals for Multiple Programs/Services: If you are proposing to include multiple methods of services or programs, for example, on-site child care programming and separately provide consultation services for other programs, two proposals (each with a separate budget) should be submitted separately. If you are proposing to do the same service at multiple locations, for example, child care at two different locations, one proposal and budget may be submitted. In this case, use columns C, D and E below to delineate the budget for each program within your proposal. You may insert more columns, if needed.

Please contact Coral Manning (cmanning@cityofmadison.com) for any questions about clarifications regarding joint or singular proposals.

Revenue Source	Agency 2020 Total	Program A	Program B	Program C
Dane County	\$ 369,700.00	\$ -	\$ -	\$ -
United Way of Dane County	\$ 251,170.00	\$ 9,870.00	\$ -	\$ -
City of Madison-This program	\$ 53,000.00	\$ 53,000.00	\$ -	\$ -
City of Madison-Other Funding	\$ 42,523.00	\$ -	\$ -	\$ -
Other Government*	\$ 1,470,000.00	\$ -	\$ -	\$ -
Fundraising/Donations**	\$ 2,000.00	\$ -	\$ -	\$ -
User Fee	\$ 118,000.00	\$ 500.00	\$ -	\$ -
Total Revenue	\$ 2,306,393.00	\$ 63,370.00	\$ -	\$ -

*Other Government: includes all federal and state funds, as well as funds from other counties (outside Dane County), other cities, villages or townships

**Fundraising: includes funds received from foundations, corporations, churches and individuals, as well as those raised from fundraising events

Early Childhood Funding RFP Program Budget Breakout

Name of Agency: **Community Coordinated Child Care, Inc. (4-C)**

Instructions

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Account Category	Agency 2020	Program A Budget	Program A City Request	Program B Budget	Program B City Request	Program C Budget	Program C City Request	Total City Request
A. Personnel								
	Salary \$ 1,584,000.00	\$ 32,400.00	\$ 28,580.00					\$ 28,580.00
	Taxes/Benefits \$ 216,000.00	\$ 5,110.00	\$ 4,570.00					\$ 4,570.00
	Subtotal \$ 1,800,000.00	\$ 37,510.00	\$ 33,150.00					\$ 33,150.00
B. Other Operating								
	Insurance \$ 20,000.00	\$ 300.00	\$ 300.00					\$ 300.00
	Professional Fees/Audit \$ 63,000.00	\$ 3,700.00	\$ 2,100.00					\$ 2,100.00
	Postage/Office & Program \$ 52,000.00	\$ 2,005.00	\$ 1,445.00					\$ 1,445.00
	Supplies/Printing/Photocopy \$ 7,200.00	\$ 50.00	\$ 50.00					\$ 50.00
	Equipment/Furnishings/Depr. \$ 54,500.00	\$ 2,850.00	\$ 2,800.00					\$ 2,800.00
	Telecommunications \$ 23,000.00	\$ 750.00	\$ 600.00					\$ 600.00
	Training/Conferences \$ 14,000.00	\$ 1,225.00	\$ 1,025.00					\$ 1,025.00
	Food/Household Supplies \$ 6,000.00	\$ 1,000.00	\$ 700.00					\$ 700.00
	Travel \$ 80,000.00	\$ 800.00	\$ 600.00					\$ 600.00
	Vehicle Costs/Depreciation \$ -	\$ -	\$ -					\$ -
	Other* \$ 12,000.00	\$ 120.00	\$ -					\$ -
	Subtotal \$ 331,700.00	\$ 12,800.00	\$ 9,620.00					\$ 9,620.00
B. Space								
	Rent/Utilities/Maintenance \$ 58,000.00	\$ 1,460.00	\$ 1,280.00					\$ 1,280.00
	Mortgage Principal/Interest \$ 5,000.00	\$ -	\$ -					\$ -
	Depreciation/Taxes \$ 28,000.00	\$ -	\$ -					\$ -
	Subtotal \$ 91,000.00	\$ 1,460.00	\$ 1,280.00					\$ 1,280.00
D. Special Costs								
	Assistance to Individuals \$ 143,000.00	\$ 1,500.00	\$ 1,000.00					\$ 1,000.00
	Payment to Affiliate Orgs. \$ -	\$ -	\$ -					\$ -
	Service/Program Subcontrs. \$ -	\$ -	\$ -					\$ -
	Other** \$ 245,000.00	\$ 10,100.00	\$ 7,950.00					\$ 7,950.00
	Subtotal \$ 388,000.00	\$ 11,600.00	\$ 8,950.00					\$ 8,950.00
Total	\$ 2,610,700.00	\$ 63,370.00	\$ 53,000.00					\$ 53,000.00

*If costs are included in Other rows, please provide an explanation of those costs below:

Other Operating: Membership fees, advertising, bank fees, event table fees, miscellaneous
 Other Special Costs: Overhead costs that are pooled and allocated to all programs