

**Outside Agency Funding Application**  
**July 1, 2015 through June 30, 2016**  
**APPLICATION DUE FRIDAY, JANUARY 23, 2015 AT 5:00PM**

**Agency Name:** The Women's Center, Inc. dba Compass Center for Women & Families

**Street Address:** 210 Henderson Street; Chapel Hill, NC 27514

**Mailing Address:** Post Office Box 1057; Chapel Hill, NC 27514

**Website Address:** www.compassctr.org

**Executive Director:** Ardith Burkes

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**Fax:** (919) 932-3125 **Federal ID Number:** 56-1271474

<b>Funding Source Summary – Briefly state how any awarded funds would be used.</b>	<b>Current Funding (FY14-15)</b>	<b>Requested Funding (FY15-16)</b>
<b>Orange County Government</b>	\$64,500	\$65,000
Summary of intended use of funds: <b>1) Domestic Violence Crisis Services</b> <b>2) Self Sufficiency Programs: Legal Information, Financial Education &amp; Career Preparedness</b> <b>3) Community Education &amp; Civic Engagement</b>		
<b>Town of Chapel Hill</b>	\$29,300	\$29,500
Summary of intended use of funds: <b>1) Domestic Violence Crisis Services</b> <b>2) Self Sufficiency Programs: Legal Information, Financial Education &amp; Career Preparedness</b> <b>3) Community Education &amp; Civic Engagement</b>		
<b>Town of Carrboro</b>	\$8,400	\$8,500
Summary of intended use of funds: <b>1) Domestic Violence Crisis Services</b> <b>2) Self Sufficiency Programs: Legal Information, Financial Education &amp; Career Preparedness</b> <b>3) Community Education &amp; Civic Engagement</b>		

Ardith Burkes  
 Executive Director

Jan. 20, 2015  
 Date

Peggy Masse  
 Board Chair

Jan. 20, 2015  
 Date

## ***Section I: Agency and Program Overview***

1. Please provide a brief history of the agency— including mission, date of incorporation and years of operation.

- a. Date of Incorporation: The Women's Center was established in 1979.

- b. Years in Operation: 35

- c. Mission or Vision Statement (if applicable):

Compass Center for Women and Families helps individuals and families build stable lives by preventing domestic violence and increasing self-sufficiency. We provide domestic violence crisis services, career and financial education, assistance with legal resources, adolescent empowerment programs, as well as civic engagement and connections to community resources.

- d. Brief History of Agency:

Compass Center for Women and Families was created from the 2012 merger of Family Violence Prevention Center of Orange County (established in 2000) and The Women's Center, Inc. (established in 1979). Our services span the continuum from direct domestic violence services, including crisis response and court advocacy, to longer term tools for self-sufficiency, including financial literacy education, career exploration and preparedness, access to legal information, adolescent empowerment programs, and connections to community resources. We have a vision of empowerment for all of our clients that includes safety, security, and economic self-sufficiency. Since their inception, both agencies have served as a leaders in our community. The Women's Center, Inc. is highly regarded for improving the lives of women and girls in the Triangle through our own work and through collaborative community partnerships. FVPC has been known for providing comprehensive and high-quality domestic violence crisis services. The two agencies often experienced client overlap and decided that a merger would conserve resources while providing more comprehensive and efficient services. By combining agencies, Compass Center clients are able to access a larger continuum of important services under one roof.

PLEASE ANSWER QUESTIONS 2 THROUGH 7 BELOW REGARDING THE SPECIFIC PROGRAM(S) FOR WHICH THE AGENCY IS REQUESTING FUNDING (NOT FOR THE ENTIRE AGENCY). IF MORE THAN ONE PROGRAM IS REQUESTING FUNDING, PLEASE IDENTIFY EACH BY LABELING, IE: PROGRAM 1, PROGRAM 2, ETC. UNDER EACH QUESTION.

2. Describe the identified community need(s) the Program(s) funded will address.

### **PROGRAM 1: DOMESTIC VIOLENCE CRISIS SERVICES**

The Domestic Violence Crisis Services Program provides needed support services to victims of domestic violence that are unavailable through any other venue in Orange County. Specifically, the community needs we will continue to address are:

Immediate response to calls through operation of a dedicated 24-hour domestic violence hotline: All callers can expect to receive services from a compassionate, well-trained individual ready to offer emotional support, safety planning, resource information, and other available services.

Direct crisis intervention and advocacy services: Trained staff will accompany victims to criminal and civil court, provide assistance with obtaining domestic violence protective orders, help clients file for victims' compensation through the state, and help clients find emergency shelter and other needed resources.

Support Groups: We offer a variety of 8-week support groups for adults affected by domestic violence. In addition, we offer monthly art-base healing groups and workshops throughout the year.

Access to emergency financial support: Most domestic violence victims are unable to leave abusive relationships without financial assistance to pay for food and rent during the transition period when they are moving towards self-sufficiency. We provide limited financial assistance directly to victims of domestic violence in the form of gas cards, grocery cards, and transportation payments to assist with this transition.

Assistance accessing safe shelter: While we do not have a physical shelter specific to victims of domestic violence, and do not have emergency shelter for women with families in Orange County, we do help victims identify other shelter options. We work with victims to get placed in shelters in other counties and coordinate with local hotels to provide emergency shelter to our clients for free or low cost (paid by Compass Center).

The need for a cell phone to call 911: Many victims do not have the resources to purchase a cell phone (or an abusive partner may regulate use of a phone) or theirs has been destroyed or confiscated as part of the violence they are experiencing. We provide a cell phone that is limited to calls to 911 in order to expand safety options.

## **PROGRAM 2: SELF SUFFICIENCY PROGRAMS**

Legal Information: Compass Center's Legal Information program can help to address some of the needs in our community through legal clinics, workshops, and information services as well as referrals to other area agencies. In North Carolina, there is only one Legal Aid attorney for every 6,415 low-income people while there is one private attorney for every 429 people who are above the poverty threshold (Legal Aid of NC). According to the NC Equal Access to Justice Commission, an estimated 80 percent of the civil legal needs of low-income families go unmet every year. These legal needs may be related to "domestic violence, divorce, child custody, housing, consumer protection, employment, (and) health", which are all areas that have a major impact on peoples' lives and in which legal expertise is crucial (NC Equal Access to Justice Commission). Women in our community are more likely than men to lack legal representation (U.S. Equal Employment Opportunity Commission).

Financial Literacy Education: Orange County has a clear need for the financial education services that Compass Center for Women and Families provides, including individual

financial counseling, educational workshops, and referrals to other area agencies and resources.

Although the country is on the road to financial recovery, women have benefited less from the economic growth than men. Compass Center offers financial literacy education programs to help manage money, save to buy a home, prepare taxes, and address any credit/debt issues, helping individuals meet their financial goals. While the overall unemployment rate has dropped over the course of the recovery, women's unemployment rate increased from 7.6 percent to 7.9 percent from June 2009 to December 2011 (National Women's Law Center, 2012). Women only gained three percent from the 1.4 million net jobs added to the economy during that time period. Certain groups of women have been hit hardest: unemployment rates for African American women have increased from 11.6 percent to 13.9 percent over the course of the recovery, and rates for single mothers have increased from 11.7 percent to 12.9 percent (National Women's Law Center, 2012).

These rising unemployment rates are reflected in the increasing local poverty rates. In Orange County in 2008, 13.9 percent of the population was living below the poverty line. By 2012, the percentage had risen to 17.4, which is over 21,000 residents (US. Census Small Area Income and Poverty Estimates, 2008, 2012). Female-headed households had the highest poverty rate in North Carolina at 31.2 percent, compared with single men at 18.9 percent, according to a study conducted by the Center on Poverty, Work and Opportunity at UNC- Chapel Hill.

Also contributing to poverty among women is the reality of gender pay disparities that continues to be a problem in the United States. According to the federal government's *Women in America* report, women still earn less than men, which leads to fewer resources to contribute to retirement savings and smaller social security payments they can rely on receiving. Because of these factors, women need to save more than their male counterparts throughout their lives. However, the *Women in America* report found that two out of three women say that they have little or no knowledge of financial products and services.

Volunteer Income Tax Assistance (VITA): The County has an urgent need for the tax preparation and outreach services provided by the Compass Center for Women and Families' VITA program to ensure that eligible workers can receive the full amount of tax credits they've earned. Volunteer Income Tax Assistance (VITA) programming contributes to the health of our community. The Federal Earned Income Tax Credit (EITC) is one of the most effective Federal programs aimed at reducing poverty in the United States. In 2009, the EITC lifted about 6 million people out of poverty, including about 3 million children. (Center on Budget and Policy Priorities, 2012). However, not everyone who is eligible for this critical benefit actually receives it. In 2011, 20% of those eligible nationwide did not claim their EITC. This means that an estimated 233,300 eligible North Carolinians did not receive this important tax benefit ([www.eitc.irs.gov/central/eitcstats](http://www.eitc.irs.gov/central/eitcstats)). Some potential causes of this disparity are that many people do not know they qualify or do not know how to claim the credits.

In addition, low-income families who claim the EITC are more likely to purchase Refund Anticipation Loans (RALs) loans to receive their benefit. In 2006, low-income families in the U.S. lost \$3.1 billion of their EITC benefits to these high-interest, short-term loans, as well as tax preparation fees and other financial products issued by commercial tax

preparers (Children's Defense Fund, 2009). Lastly, these tax credits are known to put dollars directly back into local economies, increasing the value to our community's economic stability.

Of the 1,889 individuals or couples served in 2014, 348 or 18.42% were recipients of the Earned Income Tax Credit. Total Earned Income Credits earned this year totaled \$409,134. Child Tax credits totaled \$248,064 (231 clients, 12.2% of clients) and Education Tax Credits totaled \$89,368 (119 clients, 6%). The average AGI of clients was \$30,345. Net Federal Refunds totaled \$1,803,617 and NC State Refunds totaled \$336,649. Total state and federal refunds were higher this tax year than last year. In addition, the clients saved \$283,350 in tax preparation fes (calculated as 1,889 clients paying the average tax preparation fee of \$150).

Career Exploration and Preparedness: Many of the individuals that our agency serves are women or men who have been absent from the workforce while they worked in their home to raise children or care for other family members. After separation from a spouse or other loss of the financial support, these individuals face a unique set of challenges as they work to achieve financial independence. Other women and men may also need assistance due to the anticipated loss of public assistance as the parent of a minor child. Cash assistance to families through the Work First Family Assistance (WFFA) program is limited to 24 months. The NC Division of Social Services estimates 230 families receiving WFFA in Orange County as of January, 2012. Our program can assist those on public benefits to become self-supporting when their benefits end by providing career and financial counseling, and referrals to other community resources. The Program Director collaborates with area organizations to ensure that our agency reaches a diverse client base that demonstrates a need for our programs and services. Current partnerships with other work force development programs include: Orange County Skills Development Center, Durham Technical Community College, and Dress for Success.

### **PROGRAM 3: COMMUNITY EDUCATION AND CIVIC ENGAGEMENT**

The Community Education component of our program will address the need for training and community awareness by delivering trainings and workshops to build skills and knowledge, disseminating information through various channels and individual and group support. The Civic Engagement component of our program at Compass Center will provide client and community education, advocacy, and collaboration and leadership with other area agencies.

According to a study conducted at UNC-Chapel Hill, female-headed households have a 32 percent poverty rate, the highest rate of all households in North Carolina (Center on Poverty, Work, and Opportunity, 2012). Single, low-income women "frequently experience a lack of informational support and have difficulty connecting with others" who can provide them with knowledge and community resources (Campbell-Grossman, Hudson, Keating-Lefler & Fleck, 2005). Many of these women are not aware of the resources available in their communities, and this lack of informational, emotional, and financial support can lead to high levels of stress and feelings of depression (Campbell-Grossman et al., 2005). In addition, women in our community are more likely than men to live in poverty, be paid substandard wages, lack basic education or have the least

opportunity for advancement, and be the sole caretakers of children (*Orange County Commission for Women, 2012*).

According to the Triangle Community Foundation, civic engagement refers to “individual or collective actions designed to identify and address issues of public concern.” There are many types of civic engagement, including volunteerism, community group involvement, and electoral and other political participation. There is a need for increased involvement in these activities in order to change the underlying policies, cultural beliefs, and systems that prevent women from being fully engaged in their communities as decision-makers and leaders. This is why we are committed to engaging the community during Women’s History Month and Domestic Violence Awareness Month.

As an agency that values self-sufficiency, and works with women who are survivors of domestic violence, education is very important to us. We believe that education is the key to stopping on-going violence and, through youth education, preventing violence in the next generation. We reach thousands of adolescent and adult community members annually in our education efforts and are very proud of what we are accomplishing. Interpersonal violence prevention programs are targeted to other community professionals, youth in middle school, and the community at large.

3. Describe any operational and/or financial changes being considered in the Program(s) to be funded for FY 2015-16.

**PROGRAM 1: DOMESTIC VIOLENCE CRISIS SERVICES** Due to the increase in clients seeking domestic violence services we are trying to expand our capacity to meet these needs and are exploring additional funding sources to hire another domestic violence program staff member. Our Spanish language services for victims of domestic violence is funded by two grants which end in June 2015. We have applied for additional grants to cover these services but it is unclear at this time if we will be able to support the program as it stands now with a full-time bilingual staff member.

**PROGRAM 2: SELF SUFFICIENCY PROGRAMS** We are seeking local funding for the Career Exploration and Preparedness program, a program with a long history in our community. This program was funded for many years by the NC Council for Women through Displaced Homemaker funds, and, as of July 1, 2014, was de-funded and Displaced Homemaker funds no longer exist to support this work. Because this program is so well run, using professional volunteers and achieving good outcomes, Compass Center is seeking alternative funding and expanded collaborations in order to have this program remain. This is an essential component to the continuum of services that we provide to our clients, both those in domestic violence situation and other men and women.

Our Financial Literacy Education program will experience some shifts due to funding changes including Council for Women Divorce Filing Fees being reduced (transition at state level of funding from serving self-sufficiency programs to being allocated to serve victims of domestic violence) and United Way changing to a collective impact funding model for which we will apply but are unsure of the funding. This means that we will plan to provide individual financial counseling but might not have the staff capacity to recruit for and coordinate financial workshops or financial coaching and support groups.

**PROGRAM 3: COMMUNITY EDUCATION AND CIVIC ENGAGEMENT** No changes anticipated.

4. Outline anticipated internal or external revenue sources, for the program. Indicate whether these are ongoing or new sources.

**PROGRAM 1: DOMESTIC VIOLENCE CRISIS SERVICES** Compass Center receives support from several state grants to deliver domestic violence crisis services and from United Way in the amount of \$18,459 for calendar year 2014 for delivering services to Spanish speaking individuals. The full costs of programming, however, are not covered and we will not know about calendar year 2015 United Way funding until March 2015.

**PROGRAM 2: SELF SUFFICIENCY PROGRAMS** To deliver VITA services, Compass Center will continue to apply for funding from United Way of the Greater Triangle. In 2013 and 2014, United Way awarded Compass Center for Women and Families \$9,500 for calendar years, which was split between our agency and RSVP. We will not know about calendar year 2015 funding until March 2015. Compass Center has also received \$1,896 from the IRS/CCAP EITC/VITA project through a coalition and expects to distribute funding again next year.

We will apply for funding through the United Way of the Greater Triangle's Regional Financial Stability Initiative which we have received in past years, but will not know about calendar year 2015 funding until March 2015. Compass Center has also received funding from United Way for financial literacy education and we are funding through calendar year 2014 in the amount of \$20,749.

Other sources of funding for all programs and general operating expenses for Compass Center come from grants, individuals, fundraising and special events.

**PROGRAM 3: COMMUNITY EDUCATION AND CIVIC ENGAGEMENT** Delivering Community Education programming is expected of most state grants but is not directly funded by any. The majority of funds for this program come from Town and County Sources, Fundraisers, and Private Donations. Compass Center feels these services are vital to our mission and will continue to provide them despite ongoing funding challenges.

5. Give specific examples of your agency's coordinated/collaborative efforts with other outside agencies which accomplish or enhance the Projected Results in the Program(s) to be funded. (if possible, please bullet list)

**PROGRAM 1: DOMESTIC VIOLENCE CRISIS SERVICES**

We continue to recognize that the best response to domestic violence is a **community-wide, coordinated** response. Our past and ongoing collaborative relationships with numerous organizations, to ensure necessary services for our clients, have included local law enforcement agencies, the District Attorney's Office, the Orange County Department of Social Services (DSS), Inter-Faith Council (IFC), Legal Aid of North Carolina, UNC Hospital's Beacon Child and Family Program, the Orange County Rape Crisis Center, UNC Office of the Dean of Students, UNC School of Law's Domestic Violence Advocacy Project (DVAP), El Centro Hispano, and domestic violence agencies in neighboring counties.

Some specific examples of ongoing collaborative efforts include:

- Over the past year and a half, Compass Center has successfully spearheaded efforts to reinstate the Orange County Domestic Violence Task Force. This is based on the effective coordinated community response model of engagement and problem solving between agencies that interact with victims of domestic violence. This includes law enforcement, Legal Aid, victim advocates, DSS, crisis unit personnel, medical personnel, batterer's intervention program staff, magistrates, school personnel, etc. The task force meets monthly.
- Cross-referrals and training with Orange County Rape Crisis Center, UNC's Beacon Program, CH-TOP Early Head Start/Head Start, local schools, DSS, Durham Crisis Response Center, Family Violence and Rape Crisis Services of Chatham County and Interact of Wake County.
- Work with Orange County DSS to refer low-income families for emergency assistance for food and other basic needs. Provide crisis services and educational workshops for families experiencing domestic violence who are DSS or CPS clients.
- Collaboration and cross-referral with seven law enforcement agencies in Orange County and interaction daily or weekly with crisis unit in the Orange County Sheriff's Office and the Chapel Hill Police Department. These agencies also assist with volunteer hotline and advocate training. Several times per year we are part of the training of Crisis Intervention Team training of select law enforcement officers.
- The Orange County District Attorney's office collaborates with our court advocate and helps with hotline and advocate training.
- Work with Legal Aid of North Carolina to help clients access legal services.
- Continued partnerships with UNC School of Social Work as a field placement site for three MSW students, APPLES undergraduate service learning program, and UNC LGBTQ Center.
- KIRAN, a regional nonprofit focused on Southeast Asian victims of domestic violence, provided training for our staff and volunteers to provide more culturally competent services to local victims and local interpreters for Burmese victims.
- El Centro Hispano has offered us space to offer outreach to their clientele.
- Partner with local businesses to provide pro bono services for victims such as free shelter at local hotels and pet boarding.

## **PROGRAM 2: SELF SUFFICIENCY PROGRAMS**

Our past and ongoing collaborative relationships with numerous organizations, to ensure necessary services for our clients include

- UNC School of Law: We provide students with a regular Pro Bono opportunity with client contact through our Community Legal Project. We are committed to UNC's internship program for summer interns.
- Consumer Education Services, Inc. (CESI) is dedicated to improving the consumers' quality of life by providing avenues and tools for financial independence and financial freedom. CESI partners with Compass Center on financial literacy education workshops

that provide solutions for our clients' financial situations.

- **Earned Income Tax Credit Coalition:** In partnership with Retired Seniors Volunteer Program, Compass Center created the Orange County EITC Coalition to expand the pool of volunteers, times, and locations for the Volunteer Income Tax Preparation Assistance program. In 2014, the Orange County EITC sponsored 9 VITA sites throughout the county and helped 1,889 community members file their taxes.
- **United Way of the Greater Triangle:** Compass Center is a certified Partner Agency of United Way and serves on committees and task forces as requested.
- **Orange County Department of Aging: Retired Seniors Volunteer Program (RSVP):** Compass Center partners with RSVP to expand recruitment efforts for volunteers, including Financial Counselors and tax preparers for the VITA program. RSVP trains and places VITA volunteers at Compass Center.
- **Chapel Hill Carrboro Chamber of Commerce and small business owners:** we work closely with the Chamber to promote our services and recruit volunteers to provide workshop and individual professional services, as well as work on boards and committees.
- **Interfaith Council:** working to develop deeper collaboration in the coming year to provide more accessible self-sufficiency services.
- **Durham Technical Community College:** works with our career advising program participants.
- **Orange County JOBLINK:** we collaborated on a social media job networking for job seekers, an onsite workshop for our clients and those served by JOBLINK.

### **PROGRAM 3: COMMUNITY EDUCATION AND CIVIC ENGAGEMENT**

Our past and ongoing collaborative relationships with numerous organizations, to ensure necessary services for our clients, have included El Centro Hispano, Orange County Health Department, Piedmont Health Services, Cardinal Innovations, local schools, Triangle Community Foundation, UNC LGBTQ Center, UNC MSW Field Placement Office, APPLES service learning program and Interfaith Council.

Some specific examples of ongoing collaborative efforts include:

- **Chapel Hill-Carrboro City Schools:** work with staff and volunteers to schedule Start Strong dating violence and bullying prevention programs and M.A.G.I.C. media literacy education programs for middle school youth.
- **Information and Referral Services:** we collect information from a broad range of organizations so that we can offer the highest quality information to people who call us. In order to do this, we contact each referral source on an annual basis to ensure that we have updated information and so that these agencies know about our services and programs. United Way of the Greater Triangle and the Third Sector Alliance provide meeting grounds for multiple non-profits and businesses in our community so that we remain up to date on current needs and trends.
- **El Centro Hispano – Carrboro Branch:** We cross-refer clients and maintain open lines of communication so that we can help identify needs of the Latina community and avoid duplicating services. They allow us to use their space as needed to meet with Spanish-speaking clients if this best suits the needs of the client and we present professional and community trainings to their staff and clients.

- UNC's LGBTQ Center: We periodically table at conferences held by the Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ) Center to inform this group of our services and to work to foster a safe inclusive environment for all people of all sexualities, gender identities and gender expressions.
  - Local medical and mental health clinics such as Piedmont Health Services, El Futuro and Cardinal Innovations ask us to provide professional training for their staff related to domestic violence assessment and response and community education presentations for clients and those who might be being victimized.
  - CH-TOP Early Head Start/Head Start: We provide professional trainings and community trainings for their staff or clients about domestic violence and our full array of agency services. We cross-refer clients as services are necessary.
  - NC Council for Women provides information on Women's History Month (March).
  - NC Coalition Against Domestic Violence provides information on Domestic Violence Awareness Month (October).
6. How does your agency reach out to various ethnic and minority groups in the community to accomplish or enhance the results of the Program(s) to be funded?

Inclusiveness is an important organizational value and our primary goal is to maintain and strengthen our commitment to diversity. Based on Compass Center's mission to serve all populations regardless of ethnic origin, race, sexual orientation, gender, gender identification, religion and socioeconomic status, we strive to serve persons from all ethnic and minority groups who are in need of our services. Additionally, we strive to ensure that members of traditionally underrepresented groups serve in positions of leadership within the organization as staff, Board of Directors representatives, and as program volunteers. Our current group of staff and volunteers is more racially diverse than ever before.

Compass Center has made a commitment to identify and respond to needs that arise as demographic shifts occur within our community, and we will provide outreach to various cultural, ethnic, and age-specific groups. For Spanish-speaking clients, we provide domestic violence services in Spanish, we have staff and volunteers who provide outreach and support to the monolingual Spanish-speaking clients, and we have a bilingual phone message as well as information in Spanish on our website.

Finding interpreters and translators for other languages has been challenging, particularly for the Burmese refugee population that is increasingly accessing domestic violence services. We have volunteer and paid interpreters who help us meet this need.

This past year our efforts to be culturally diverse included:

- Training all staff members and volunteers to work with individuals from diverse backgrounds through a cultural competency training. We achieve this by including 2 hours of education in our volunteer trainings, which also includes required reading about serving clients with disabilities, persons of color, persons who speak languages other than English, and clients who identify as part of the LGBTQ community. We have a presentation on working in culturally sensitive ways with clients.
- Minimizing the language barrier for our Spanish-only speaking clients by having two staff and several volunteers who are fluent in Spanish.

- Participating in Project Homeless Connect for homeless citizens to connect with resources. We had 3 staff people at this year's event providing services on-site.
- Participating in the Orange County Refugee Health Coalition.
- Making a number of community education presentations in the past year targeted at minority groups to ensure that those communities were aware of the services that we are able to provide.
- Providing domestic violence prevention sessions to Early Head Start families in Spanish and in Burmese dialects.
- Working with staff and clients at El Centro Hispano whose work assists the Latino Community.
- Making multiple presentations on domestic violence and its effects and our services to clients in the DSS WorkFirst program.
- Participating at local school health and service fairs for Spanish and English speaking families.

7. Place an "X" in the box that best describes the category of Program(s) to be funded (multiple selections are permitted).

**PROGRAM 1: DOMESTIC VIOLENCE CRISIS SERVICES**

Category	Youth	Adult	Older Adults	Persons with Disability
Education	X	X	X	X
Health and Nutrition				
Job Training				
Sports and Arts Activities				
Pre-School Activities				
After-School Activities				
Mentoring				
Transportation	X	X	X	X
Housing				
Other: Safety Net for Vulnerable	X	X	X	X

**PROGRAM 2: SELF SUFFICIENCY PROGRAMS**

Category	Youth	Adult	Older Adults	Persons with Disability
Education	X	X	X	X
Health and Nutrition				
Job Training		X	X	X
Sports and Arts Activities				
Pre-School Activities				
After-School Activities				
Mentoring				
Transportation				
Housing				

Other: Safety Net for Vulnerable		X	X	X
Career Preparedness		X	X	X
Legal Information		X	X	X
Financial Literacy Education		X	X	X

**PROGRAM 3: COMMUNITY EDUCATION & CIVIC ENGAGEMENT**

Category	Youth	Adult	Older Adults	Persons with Disability
Education	X	X	X	X
Health and Nutrition				
Job Training		X	X	X
Sports and Arts Activities				
Pre-School Activities				
After-School Activities				
Mentoring				
Transportation				
Housing				
Other:				
Civic Engagement/Volunteerism		X	X	X
Interpersonal Violence Prevention	X	X	X	X

## Section II: Program Results

### A. FY 2013-14 Programs and Outcomes

If the Program is ongoing, show the results for the previous year (FY 2013-14). If you did not meet Projected Program Result(s) provide an explanation in the designated space situated below the chart.

#### PROGRAM 1: DOMESTIC VIOLENCE CRISIS SERVICES

Stated Program Goals	Program Activities	Actual Results for FY 13-14	Evaluation Method
<i>Example: 80% of after-school attendees will not be re-suspended</i>	<i>Counselor meets with students, as the first contact, for students referred for minor infractions.</i>	<i>Out of 100 students participating in the program, 90 remained in good standing with the school system. 90% result (above goal)</i>	<i>School records were checked to verify that students had not been suspended.</i>
Crisis Intervention: 85% of clients who meet with crisis response staff will develop a safety plan that meets their needs and helps them feel that they have options to improve their safety	Provide direct services to victims of domestic violence.	Of the 979 clients served through our 24-hour hotline and in-person counseling and support groups, 94% developed a safety plan and 97% better understood their options. Our domestic violence support group program served over 129 people: several 8-week groups for adult female survivors of domestic violence (one in Spanish), self-esteem and divorce and separation groups, 5-week Photovoice: Healing through Photos group, monthly Art of Healing workshops, and two 8-week children's coping skills groups.	All clients who meet in person with crisis response staff or attend support group are asked to fill out a survey and responses are tracked.
Court Advocacy: 90% of clients will report feeling supported by court advocates through the court process.	Provide court services to victims of domestic violence to reduce the trauma and confusion that clients experience in the court process.	Court advocacy was provided in civil court for 151 clients and in criminal court for 106 clients. 100% of clients reported feeling supported by court advocates through the court process.	All clients going through the court process are asked to fill out a survey and responses are tracked.
Children's Services: 75% of non-offending parents will report that children receiving services exhibit less stressful behavior and	Provide services to children who live or have lived in homes with domestic violence to decrease their trauma and increase coping skills.	30 children and their non-offending parent participated in coping skills groups. 95% of non-offending parents reported that their children exhibited less stressful behavior and increased coping skills.	All non-offending parents of children receiving group services are asked to fill out a survey and responses are tracked.

increased coping skills.			
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If program(s) did not meet its stated goal(s), please explain: All programs met or exceeded stated goals.

**PROGRAM 2: SELF SUFFICIENCY PROGRAMS**

Stated Program Goals	Program Activities	Actual Results for FY 13-14	Evaluation Method
Legal Information: 85% of legal clinic or workshop participants will report that the session was helpful for their situation.	Volunteer attorneys conduct at least 8 legal clinics and workshops are offered throughout the year on a variety of family law topics.	Out of 49 participants in 10 workshops, 95% reported that the session was helpful for their situation. We also served 192 community members through our free legal information appointments with local attorneys.	Participants complete a confidential evaluation.
85% of clients who meet with a UNC-CH law student through the Community Legal Project will state that they received information helpful for their situation.	UNC-CH law students meet one-on-one with clients at agency location on topics related to family law and tenancy issues providing 60 appointment timeslots through this program.	Out of 31 participants, 100% reported that they received information helpful for their situation. 72 appointment timeslots were available and 32 clients came to both the initial and follow-up appointments with law students.	Participants complete an evaluation form after each session.
Individual financial counseling: 85% of people who attend individual financial counseling will report that they are leaving with at least one goal to improve	Staff and/or volunteer financial counselors will provide one-on-one counseling to target individual goals and tailor a plan of action for each client. We expect to serve 100 individuals.	Of the 86 clients served, 95% of participants reported that they left with at least one goal to improve their financial situation. Many clients attended more than one appointment with the financial counselor.	Participants complete an evaluation form after each counseling session or workshop.

their financial situation.			
Financial Coaching and Support Groups: 80% of clients will develop a plan to reduce debt and/or increase savings.	Clients will participate in the financial coaching and support program, an in-depth program which includes over 15 hours of workshops, individual coaching and group support. There will be two 8-week groups held and supportive follow-up to members.	Two 8-week groups were held with 18 participants, 100% of participants developed a plan to reduce debt and/or increase savings.	Participants complete pre- and post-tests, with evaluation of the use of basic financial practices.
Financial Education Workshops: 85% of participants will report they have learned at least one useful skill from the workshop.	Workshops will be offered on 10 occasions on various financial literacy topics.	There were 13 workshops offered with 118 participants in attendance (separate from financial coaching and support group workshops). 100% of participants reported that they are able to reduce debt or increase savings.	Participants complete pre- and post-tests which includes a self-report of monetary savings and/or debt reduction.
VITA (Volunteer Income Tax Assistance): Clients will complete and file a tax return during at least 85% of available appointments.	VITA volunteers will provide at least 150 VITA appointments at Compass Center's location.	Tax returns were completed in 89% of VITA appointments. A total of 235 clients were assisted in filing their taxes.	VITA staff will review appointment logs and compare them to the number of tax returns filed successfully.

If program(s) did not meet its stated goal(s), please explain: Program results were either met or exceeded for all goals except Individual Financial Counseling in which we served 86 clients instead of the proposed 100 clients. We had more clients than usual cancel or no-show to these appointments despite our efforts to make reminder phone calls, have evening appointments available, etc. We are exploring ways address this further.

**PROGRAM 3: COMMUNITY EDUCATION AND CIVIC ENGAGEMENT**

Stated Program Goals	Program Activities	Actual Results for FY 13-14	Evaluation Method
<p>Information and Referral: 85% of clients who call or walk in seeking information or referral assistance will report that they have received the information or the help they requested.</p>	<p>Assist at least 1,150 clients through Information and Referral Services.</p>	<p>923 clients were served. 96% reported that they received the information or help they needed.</p>	<p>Volunteers collect basic demographic and client satisfaction information at the end of each call or walk-in visit.</p>
<p>Civic Engagement of Volunteers: 15 First Response Volunteers will be recruited, trained, and supervised to provide information and referral services.</p>	<p>At least 15 volunteers will be trained to assist clients seeking help and resources in our community.</p>	<p>18 new First Response Volunteers were recruited, trained, became a routine volunteer and were supervised.</p>	<p>Staff will collect data on number of volunteers trained.</p>
<p>Civic Engagement: Women's History Month will be held in March 2014 with a theme and a series of activities</p>	<p>Women's History events will be selected based on the National Women's History Project theme.</p>	<p>Compass Center sent information about Women's History and the national theme to all county libraries, schools, bookstores, and a number of local businesses with ideas about how to celebrate Women's History month. We created a poster related to the theme and provided that to local businesses. We created a community calendar of events. Educational postings were placed on the agency website, blog, and facebook were used. We disseminated a quiz related to the theme and held several tabling events at local businesses for people to engage and learn more about women's history.</p>	<p>Staff and volunteer committee members debrief after the events(s) to determine success and ensure that plans for next year include necessary changes.</p>

Artist Events: At least 2 artists and one author will increase their visibility through events.	One Author and Musician event will be held (An Evening of Story and Song with Lee Smith and Friends) and <i>Through Women's Eyes, By Women's Hands</i> art show will be held	An Evening of Story and Song was held in December 2013 with authors Lee Smith and Jill McCorkle and musicians Marshall Chapman and Matraca Berg with 230 people in attendance. <i>Through Women's Eyes, By Women's Hands</i> art exhibition was held in March 2014 engaging 262 artists, volunteers and community members. There were over 162 canvasses and 60 pieces of pottery and jewelry.	Staff and volunteer committee members debrief after events to determine success and ensure that plans for next year include necessary changes.
Media Literacy Workshops: At least 75% of participants will report that they will look at the media differently.	Offer at least 8 educational workshops for adolescents/parents through our media literacy program, M.A.G.I.C. (Media Analysis of Gender and Image Construction)	12 presentations of the M.A.G.I.C. curricula were conducted reaching 287 adolescents.	Evaluations will be completed by participants after presentations and results will be tabulated.
Shelter Services will be reviewed in partnership with local hoteliers for short-term housing required by victims of domestic violence.	Hoteliers will be contacted and engaged in this effort to ensure that clients who are victims of interpersonal violence will be able to use local hotels for short-term safety at no cost to the client.	We have 2 hoteliers who signed MOU's to provide free or low-cost rooms for victims.	Hoteliers will be contacted regarding collaboration and agreements for hotel rooms arranged.

If program(s) did not meet its stated goal(s), please explain: All programs met or exceeded stated goals except for having less clients use Information and Referral Services than originally anticipated. There are a few reasons for this: 1) as a result of our 2012 merger and greater publicity of the domestic violence hotline number we believe that more people are directly calling that line instead of going through Information and Referral Services and being referred to the hotline. This is much better for the client as it means only one call and one time sharing their challenges in order to get help. 2) Several of our self-sufficiency program staff began taking calls from clients directly to schedule appointments and these numbers were not included in Information and Referral contacts whereas usually they would have been. This change was made to benefit clients despite the fact that it reduced our Information and Referral numbers.

**B. FY 2014-15 Programs and Anticipated Outcomes**

**If more than one program is requesting funding, provide a separate chart for each program.**

Stated Program Goals	Program Activities	Anticipated Results for FY 14-15	Evaluation Method
<i>Example: 80% of after-school attendees will not be re-suspended</i>	<i>Counselor meets with students, as the first contact, for students referred for minor infractions.</i>	<i>Out of 100 students participating in the program, 90 remained in good standing with the school system. 90% result (above goal)</i>	<i>School records were checked to verify that students had not been suspended.</i>
Crisis Intervention: 85% of clients who meet with crisis response staff will develop a safety plan that meets their needs and helps them feel that they have options to improve their safety.	Provide direct services to victims of domestic violence including crisis intervention, support groups, and advocacy in order to reduce trauma and increase clients' ability to make choices increasing their safety and that of their children.	Out of 650 clients, 85% of clients who meet with crisis response staff will discuss their safety and develop a safety plan that meets their needs and helps them feel that they have options to improve their safety.	All clients who meet in person with crisis response staff or attend support group are asked to fill out a survey and responses are tracked.
Court Advocacy: 85% of clients will report feeling supported by court advocates through the court process.	Provide court services to victims of domestic violence to reduce the trauma and confusion that clients experience in the court process.	Out of 125 clients, 85% of clients will report feeling supported by FVPC court advocates through the court process.	All clients going through the court process are asked to fill out a survey and responses are tracked
Adult Support Services: 85% of support group participants will report that they felt less alone in their experience of abuse following support group participation.	Provide support group services to adults who have experienced domestic violence to decrease their trauma and increase their feelings of support.	Out of 45 participants, 85% will report that they felt less alone in their experience of abuse.	All support group participants will be asked to complete an evaluation survey at the end of group. Responses are tabulated.
Crisis Intervention-Spanish Speakers: 85% of Spanish speaking victims of domestic violence will report that their needs were met and they better understand their options.	Provide direct services to Spanish speaking victims of domestic violence including crisis intervention and advocacy to reduce trauma and meet their needs as victims.	Out of 50 Spanish speaking victims, 80% will report that their needs were met and they better understand their options.	All Spanish speaking clients who meet in person crisis response staff are asked to fill out a survey and responses are tabulated.

**PROGRAM 2: SELF SUFFICIENCY PROGRAMS**

Stated Program Goals	Program Activities	Anticipated Results for FY 14-15	Evaluation Method
<i>Example: 80% of after-school attendees will not be re-suspended</i>	<i>Counselor meets with students, as the first contact, for students referred for minor infractions.</i>	<i>Out of 100 students participating in the program, 90 remained in good standing with the school system. 90% result (above goal)</i>	<i>School records were checked to verify that students had not been suspended.</i>
Legal Information Services: 85% of legal program participants will report that the information presented was helpful for their situation.	Provide accessible, understandable, and respectful free or low-cost legal information to clients who cannot afford legal representation. Services include telephone appointments with attorneys, legal workshops, Family Law Book, and other resources.	Out of 30 legal workshop participants, 85% will report that the information presented was helpful for their situation.	Individuals who attend a legal workshop are asked to complete an evaluation. These results are compiled and analyzed by staff.
Legal Information Services: 85% of clients who meet with a UNC-CH law student through our Community Legal Project will state that they are more knowledgeable about their situation.	Provide accessible, understandable, and respectful free or low-cost legal information to clients who cannot afford legal representation. Services include in-person appointments with UNC Law Students.	Out of 50 clients meeting with UNC-CH law students, 85% will report that they are more knowledgeable about their situation.	Individuals who met with UNC-CH law students are asked to complete an evaluation. These results are compiled and analyzed by staff.
Financial Literacy Education: 85% of people who attend individual financial counseling will report that they are leaving with at least one goal to improve their financial situation.	Assist individuals and families to successfully manage their finances, reduce their debts, build assets and meet other short- and long-term financial goals.  Provide individual sessions and group workshops on financial literacy education.	Out of 200 session participants, 85% will report that either they are leaving with one goal to improve their financial situation.	Participants complete an evaluation after each session or workshop. Information is tracked and collated.
Free Income Tax Preparation (VITA): Serve and file tax returns for 250 participants (including foreign students).	Provide free tax preparation services to low and moderate income individuals, helping them preserve as much income as possible through free tax preparation. Collaborate with RSVP to provide tax preparation services through the VITA program.	Compass Center will serve and file a tax return for 250 participants (including foreign students).	VITA staff will review appointment logs and compare them to the number of tax returns filed successfully.

<p>Career Preparedness Program: 85% of people who attend individual career counseling will report that they are leaving the session with at least one item to do in their career search.</p>	<p>Provide career exploration and support in individual advising and workshop formats with staff and professional volunteers. Services include job search skills, help with resume and interviewing skills, advise on the job search process or help explore a career direction.</p>	<p>Out of 125 session participants, 85% will report that they are leaving with at least one item to do in their career search.</p>	<p>Participants complete an evaluation after each session or workshop. Information is tracked.</p>
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**PROGRAM 3: COMMUNITY EDUCATION AND CIVIC ENGAGEMENT**

Stated Program Goals	Program Activities	Anticipated Results for FY 14-15	Evaluation Method
<p><i>Example: 80% of after-school attendees will not be re-suspended</i></p>	<p><i>Counselor meets with students, as the first contact, for students referred for minor infractions.</i></p>	<p><i>Out of 100 students participating in the program, 90 remained in good standing with the school system. 90% result (above goal)</i></p>	<p><i>School records were checked to verify that students had not been suspended.</i></p>
<p>Information and Referral: At least 85% of clients who call or walk in seeking information or referral assistance will report that they have received the information or the help they requested.</p>	<p>Assist at least 750 clients through Information and Referral services utilizing trained First Response Volunteers.</p>	<p>Out of 750 clients, 85% will report that they have received the information or the help they requested.</p>	<p>Trained volunteers collect basic demographic and other satisfaction information about clients who receive Information and Referral Services at the end of each call or walk-in visit.</p>
<p>Civic Engagement: Women's History Month will be held in March 2015 and include educational events and information to provide community awareness.</p>	<p>Plan, Promote and carry out activities to acknowledge Women's History Month. The National Women's History Project offers a theme each year on which we may choose to focus. We will choose a theme to focus attention on the contributions of women or a challenge facing women in our community.</p>	<p>Activities and information will be disseminated to community members about Women's History Month</p>	<p>Staff and committee members debrief after the events and ensure that plans for next year include any necessary changes. Quantitative numbers of participants are collected and compiled.</p>
<p>Civic Engagement: Domestic Violence Awareness Month will be held in October 2014 with</p>	<p>Plan, Promote and carry out activities to educate the public during Domestic Violence Awareness Month</p>	<p>Activities and information will be disseminated to community members about Domestic Violence Awareness Month.</p>	<p>Staff and committee members debrief after the events and ensure that plans for next year include any necessary changes.</p>

educational events, community-building activities and information disseminated for community awareness.		Over 23 events were held during DVAM in October 2014 including community presentations, a film showing, panel discussions, professional trainings, and awareness raising and educational activities.	Quantitative numbers of participants are collected and compiled.
Youth Education Programming: 85% of youth education event participants will report increased awareness of domestic violence and bullying and resources available.	Provide school-based dating violence and bullying prevention education to middle-school students in the 6 <sup>th</sup> and 8 <sup>th</sup> grade in CHCCS and various area private schools.	Out of 2000 education event participants, 85% will report an increased awareness of domestic violence and resources available.	Participants in youth dating violence prevention programming will be given pre-and post-test surveys and results compiled.
Professional Interpersonal Violence Training: 85% of service providers will report increased awareness of domestic violence and resources for victims.	Provide educational presentations to other community service providers about services and resources available for victims of domestic violence, the impact of domestic violence and reluctance of victims to disclose, the effect of domestic violence on children and other topics.	Out of 60 participants, 85% will report increased awareness about domestic violence and resources available to victims.	Participants in service provider community education presentations will be given a post-training evaluation survey and results compiled.
Community Interpersonal Violence Education: 85% of participants will report increased awareness of domestic violence and resources available for victims.	Provide community-wide education and information to groups through presentations on a variety of topics and participating in health fairs and other outreach efforts.	Out of 200 of participants, 85% will report an increased awareness of domestic violence and resources available.	Participants in community education presentations will be given a post-training evaluation survey and results compiled.

***Section III. Program Budget***  
**(Excel file)**

Agencies must still send a copy of the MS Excel file with their electronic application, even if they choose to embed the MS Excel table, on this page. The MS Excel file can be found [here](#).

1. Please complete a Program Budget Excel Form **for each requested program**. The Program Budget should reflect only figures and amounts associated with the Program(s) for which you are seeking funding and not the total agency budget.
2. If the program's finances experienced significant changes that you would like to explain, please use the space below.

SEE ATTACHED EXCEL SPREADSHEET

**Section III. Program Information**  
**Program Budget Worksheet**  
**PROGRAM #1: DOMESTIC VIOLENCE CRISIS SERVICES**

AGENCY NAME: The Women's Center, Inc. dba Compass Center for Women and Families

PROGRAM REVENUE	Actual 2013-14	Estimated 2014-15	Projected 2015-16	Percent Change
Private Donations	\$ 29,251	\$ 28,255	\$ 32,575	15%
Program Generated Revenue (fees)	\$ -	\$ -	\$ -	0
<b>Local Government Grants:</b>				
Orange County	\$ 19,834	\$ 21,500	\$ 21,667	1%
Town of Chapel Hill	\$ 9,668	\$ 9,767	\$ 9,833	1%
Town of Carrboro	\$ 2,833	\$ 2,800	\$ 2,833	1%
Other Local: <u>Town of Hillsborough</u>	\$ 668	\$ 668	\$ 668	0%
Other Local: _____				0
Other Local: _____				0
If more than 3 sources, please provide a separate list.				
<b>Non-Local Government Grants</b>				
Triangle United Way	\$ 18,459	\$ 12,229	\$ 9,250	-24%
State Government	\$ 188,466	\$ 192,163	\$ 179,525	-7%
Federal Government	\$ -	\$ -	\$ -	0
Other Grants: _____				0
Other Grants: _____				0
<b>Miscellaneous/Other Revenue</b>	\$ 10,908	\$ 11,000	\$ 11,000	0%
Please list 3 largest Miscellaneous sources:				
<u>Martha's Day Fundraiser</u>	\$ 7,853.00			
<u>Dom. Viol. Awnrss Fundraiser</u>	\$ 3,055.00			
	\$ -			
<b>Total Program Revenue</b>	<b>\$ 280,087</b>	<b>\$ 278,382</b>	<b>\$ 267,352</b>	<b>-4%</b>
<b>PROGRAM EXPENSES</b>				
Compensation	\$ 211,587	\$ 221,578	\$ 218,258	-1%
Rent & Utilities	\$ 29,852	\$ 15,589	\$ 8,900	-43%
Supplies & Equipment	\$ 9,825	\$ 9,768	\$ 9,500	-3%
Travel & Training	\$ 2,148	\$ 2,258	\$ 2,200	-3%
<b>Other Expenses:</b>	\$ 26,352	\$ 28,536	\$ 28,500	0%
Please list 3 largest "Other Expenses":				
<u>Communications/Telephone</u>	\$ 6,352.00			
<u>General Liability Insurance</u>	\$ 2,628.00			
<u>Professional Fees</u>	\$ 2,528.00			
<b>Total Program Expenses</b>	<b>\$ 279,764</b>	<b>\$ 277,729</b>	<b>\$ 267,358</b>	<b>-4%</b>
<b>SURPLUS/(DEFICIT) FOR PERIOD:</b>	<b>\$ 323</b>	<b>\$ 653</b>	<b>\$ (6)</b>	<b>-101%</b>

**Section III. Program Information  
 Program Budget Worksheet  
 PROGRAM #2: SELF-SUFFICIENCY SERVICES**

**AGENCY NAME:** The Women's Center, Inc. dba Compass Center for Women and Families

<b>PROGRAM REVENUE</b>	<b>Actual 2013-14</b>	<b>Estimated 2014-15</b>	<b>Projected 2015-16</b>	<b>Percent Change</b>
<b>Private Donations</b>	\$ 45,789	\$ 49,152	\$ 44,600	-9%
<b>Program Generated Revenue (fees)</b>	\$ 1,122	\$ 875	\$ 875	0%
<b>Local Government Grants:</b>				
Orange County	\$ 19,834	\$ 21,500	\$ 21,667	1%
Town of Chapel Hill	\$ 9,668	\$ 9,766	\$ 9,833	1%
Town of Carrboro	\$ 2,833	\$ 2,800	\$ 2,833	1%
Other Local: <u>Town of Hillsborough</u>	\$ 667	\$ 667	\$ 667	0%
Other Local: _____				0
Other Local: _____				0
If more than 3 sources, please provide a separate list.				
<b>Non-Local Government Grants</b>				
Triangle United Way	\$ 30,249	\$ 22,552	\$ 18,249	-19%
State Government	\$ 25,287	\$ 19,000	\$ 19,000	0%
Federal Government	\$ -	\$ -	\$ -	0
Other Grants: <u>MDC-CCAP-VITA</u>	\$ 1,896	\$ 1,850	\$ 1,850	0%
Other Grants: _____				0
<b>Miscellaneous/Other Revenue</b>	\$ -	\$ -	\$ -	0
Please list 3 largest Miscellaneous sources:				
_____	\$ -			
_____	\$ -			
_____	\$ -			
<b>Total Program Revenue</b>	<b>\$ 137,345</b>	<b>\$ 128,162</b>	<b>\$ 119,575</b>	<b>-7%</b>
<b>PROGRAM EXPENSES</b>				
<b>Compensation</b>	\$ 108,274	\$ 101,257	\$ 92,625	-9%
<b>Rent &amp; Utilities</b>	\$ 4,956	\$ 5,028	\$ 5,100	1%
<b>Supplies &amp; Equipment</b>	\$ 7,148	\$ 7,150	\$ 7,250	1%
<b>Travel &amp; Training</b>	\$ 1,255	\$ 1,128	\$ 1,100	-2%
<b>Other Expenses:</b>	\$ 15,565	\$ 13,589	\$ 13,500	-1%
Please list 3 largest "Other Expenses":				
<u>Communications/Telephone</u>	\$ 6,352.00			
<u>General Liability Insurance</u>	\$ 2,628.00			
<u>Printing &amp; Copying</u>	\$ 2,358.00			
<b>Total Program Expenses</b>	<b>\$ 137,198</b>	<b>\$ 128,152</b>	<b>\$ 119,575</b>	<b>-7%</b>
<b>SURPLUS/(DEFICIT) FOR PERIOD:</b>	<b>\$ 147</b>	<b>\$ 10</b>	<b>\$ (0)</b>	<b>-103%</b>

**Section III. Program Information**  
**Program Budget Worksheet**  
**PROGRAM #3: COMMUNITY EDUCATION & CIVIC ENGAGEMENT**

AGENCY NAME: The Women's Center, Inc. dba Compass Center for Women and Families

PROGRAM REVENUE	Actual 2013-14	Estimated 2014-15	Projected 2015-16	Percent Change
Private Donations	\$ 33,522	\$ 39,378	\$ 40,625	3%
Program Generated Revenue (fees)	\$ -	\$ -	\$ -	0
<b>Local Government Grants:</b>				
Orange County	\$ 19,834	\$ 21,500	\$ 21,667	1%
Town of Chapel Hill	\$ 9,668	\$ 9,766	\$ 9,833	1%
Town of Carrboro	\$ 2,833	\$ 2,800	\$ 2,833	1%
Other Local: <u>Town of Hillsborough</u>	\$ 665	\$ 665	\$ 665	0%
Other Local: _____				0
Other Local: _____				0
If more than 3 sources, please provide a separate list.				
<b>Non-Local Government Grants</b>				
Triangle United Way	\$ -	\$ -	\$ -	0
State Government	\$ -	\$ -	\$ -	0
Federal Government	\$ -	\$ -	\$ -	0
Other Grants: _____				0
Other Grants: _____				0
<b>Miscellaneous/Other Revenue</b>	\$ 25,000	\$ 22,000	\$ 22,000	0%
Please list 3 largest Miscellaneous sources:				
<u>Fundraising Events</u> \$ 22,000.00				
_____                    \$ -				
_____                    \$ -				
<b>Total Program Revenue</b>	<b>\$ 91,522</b>	<b>\$ 96,109</b>	<b>\$ 97,624</b>	<b>2%</b>
<b>PROGRAM EXPENSES</b>				
Compensation	\$ 72,488	\$ 73,595	\$ 75,000	2%
Rent & Utilities	\$ 1,956	\$ 1,985	\$ 1,980	0%
Supplies & Equipment	\$ 2,552	\$ 7,150	\$ 7,200	1%
Travel & Training	\$ 1,043	\$ 1,128	\$ 1,150	2%
<b>Other Expenses:</b>	<b>\$ 13,451</b>	<b>\$ 12,189</b>	<b>\$ 12,294</b>	<b>1%</b>
Please list 3 largest "Other Expenses":				
<u>Temporary Contract Labor</u> \$ 4,750.00				
<u>Printing &amp; Copying</u> \$ 2,957.00				
<u>Special Event Expenses</u> \$ 1,883.00				
<b>Total Program Expenses</b>	<b>\$ 91,490</b>	<b>\$ 96,047</b>	<b>\$ 97,624</b>	<b>2%</b>
<b>SURPLUS/(DEFICIT) FOR PERIOD:</b>	<b>\$ 32</b>	<b>\$ 62</b>	<b>\$ (0)</b>	<b>-101%</b>



### Section IV: Program Statistics and Costs

If you are seeking funding for more than one Program, please submit separate form for each.

#### PROGRAM 1: DOMESTIC VIOLENCE CRISIS SERVICES

**Define one unit of service:** Each discrete separate service provided to a client is counted individually based on 15 minute increments. Some of our clients may receive only one direct service but most receive more than one service during one in-person or phone contact. These may also occur over many days, weeks or even months. Services include: crisis counseling, assistance in completing a protective order, court accompaniment and advocacy, support group screenings and attendance, assistance locating emergency shelter, emergency financial or transportation assistance, emergency child care, 911 cell phone distribution for safety, information and referrals for DV victims and their families, CPS reports, interpretation, legal information, etc.

Fiscal Year	Total Program Units	Total Program Units that Met Program Goals	Total Program Cost	Program Unit Cost++ = Total Program Cost ÷ Total Program Units that Met Goal
Actual FY13-14	18,872	18,872	\$279,764	\$14.82
Estimated FY14-15	18,872	18,872	\$277,729	\$14.72
Projected FY15-16	18,872	18,872	\$267,358	\$14.17

#### PROGRAM 2: SELF SUFFICIENCY PROGRAMS

**Define one unit of service:** Each discrete separate service provided to a client is counted individually based on 15 minute increments. Some of our clients may receive only one direct service or could return multiple times for services. These may also occur over many days, weeks or even months. Services include: individual legal information with a UNC Law Student, call with attorney, participant in a legal, financial, or career workshop, recipient of Family Law Book, support group, financial counseling; tax preparation; career advising.

Fiscal Year	Total Program Units	Total Program Units that Met Program Goals	Total Program Cost	Program Unit Cost++ = Total Program Cost ÷ Total Program Units that Met Goal
Actual FY13-14	4,140	4,140	\$137,198	\$33.14
Estimated FY14-15	4,140	4,140	\$128,152	\$30.95
Projected FY15-16	3,576	3,576	\$119,575	\$33.49

### PROGRAM 3: COMMUNITY EDUCATION AND CIVIC ENGAGEMENT

**Define one unit of service:** One recipient session of information or referral; one attendee at each Start Strong youth education session; one attendee at a professional domestic violence educational event; one attendee at a community education event; one “open” of an electronic newsletter that contains educational content, or one participant or attendee at a Women’s History Month or Domestic Violence Awareness event. Individuals may participate in more than one community education or event during the year and would be counted.

Fiscal Year	Total Program Units	Total Program Units that Met Program Goals	Total Program Cost	Program Unit Cost <sup>++</sup> = Total Program Cost ÷ Total Program Units that Met Goal
Actual FY13-14	16,165	16,165	\$91,490	\$5.66
Estimated FY14-15	16,165	16,165	\$96,047	\$5.94
Projected FY15-16	16,165	16,165	\$97,624	\$6.03

#### Defining a Unit of Service<sup>+</sup>

- In a brief statement, define one unit of service for each program  
Example: A Homeless Shelter may define a unit of service as one bed night provided to a homeless individual at the shelter or the placement of an individual into a permanent residence.

#### Notes regarding Program Unit Cost<sup>++</sup>

- Units of cost are units of activity. The most inexpensive unit cost may be the most expensive program.

Example: Agency X provides training to reduce violence at a cost of \$10 per student (total cost of training is \$5,000 with 500 students participating). Follow up reveals that 5 students adopt the program recommendations. The unit of results, then, is \$1,000 ( $\$5,000/5=\$1,000$ )

Agency Y provides similar training to 500 students at a cost of \$40 (total cost of training is \$20,000). Follow up reveals that 40 students adopt the program recommendations. The unit of result in this case is \$500 ( $\$20,000/40=\$500$ ).

- Unit costs are not always what they seem.

Example: If a high school drop-out prevention program has students who participate 5 days a week for 16 weeks at a daily cost of \$150, the cost per student is \$12,000. If we know, though, that the program serves only 20 students at a time and that 5 out of every 20 students do not graduate, the cost per graduate is \$16,000 (total cost of \$240,000 for 16 weeks/15=\$16,000).

**Section V: Program Beneficiary Demographics**

If you are seeking funding for more than one Program, please submit a separate form for each. Please use **real numbers**, not percentages, for all units. Additional notes can be provided below the chart if needed.

<b>PROGRAM BENEFICIARY DEMOGRAPHICS</b>								
<b>Program 1: Domestic Violence Crisis Services</b>								
<i>Client characteristics</i>	Actual 2013-14	Estimated 2014-15	Projected 2015-16	<i>Client characteristics</i>	Actual 2013-14	Estimated 2014-15	Projected 2015-16	
1. <b>Gender</b>				4. <b>Geographic Location(s)</b>				
	Male	66	65		Durham City	---	---	---
	Female	913	915		915	Durham County	39	40
2. <b>Ethnicity</b>				Raleigh City	---	---	---	
	African-American	101	110	110	Wake County	25	25	25
	Caucasian	156	160	160	Town of Chapel Hill	363	365	365
	Hispanic	91	90	90	Town of Carrboro	97	100	100
	Other/Unknown	631	620	620	Orange County	83	85	85
3. <b>Age</b>				Other/Unknown	372	365	365	
	0-5 Years	3	2	2	Per cent of clients at, or below, federal poverty level * We do not collect socio-economic status. However, more than 50% of our clients are eligible for Legal Aid or DSS assistance.	Estimate 70% low income or below FFPL	Estimate 70% low income or below FFPL	Estimate 70% low income or below FFPL
	6-18 Years	23	15	15				
	19-50 Years	161	165	165				
	51+ Years	35	35	35				
	Unknown	757	763	763				
				<b>TOTAL # OF CLIENTS SERVED</b>	979	980	980	

**PROGRAM BENEFICIARY DEMOGRAPHICS**

**Program 2: Self Sufficiency Programs**

<i>Client characteristics</i>				<i>Client characteristics</i>			
	Actual 2013-14	Estimated 2014-15	Projected 2015-16		Actual 2013-14	Estimated 2014-15	Projected 2015-16
1. <b>Gender</b>				4. <b>Geographic Location(s)</b>			
<b>Unknown</b>	357	357	266	Durham City	----	-----	-----
Male	123	123	123	Durham County	78	78	50
Female	511	511	511	Raleigh City	-----	-----	-----
2. <b>Ethnicity</b>				Wake County	55	55	40
African-American	185	185	185	Town of Chapel Hill	444	444	400
Caucasian	495	495	495	Town of Carrboro	211	211	211
Hispanic	44	44	44	Orange County	132	132	132
Other	267	267	176	Other cities, Chatham, Unknown	71	71	67
3. <b>Age</b>					Estimate 40% low income or below FFPL	Estimate 40% low income or below FFPL	Estimate 40% low income or below FFPL
0-5 Years				Per cent of clients at, or below, federal poverty level			
6-18 Years	2	2	2				
19-50 Years	503	503	503				
51+ Years	311	311	311				
Unknown	175	175	84	<b>TOTAL # OF CLIENTS SERVED</b>	991	991	900

**PROGRAM BENEFICIARY DEMOGRAPHICS**

**Program 3: Community Education and Civic Engagement**

<i>Client characteristics</i>	Actual 2013-14	Estimated 2014-15	Projected 2015-16	<i>Client characteristics</i>	Actual 2013-14	Estimated 2014-15	Projected 2015-16
1. <b>Gender</b> <b>Unknown</b>	16,165	16,165	16,165	4. <b>Geographic Location(s)</b>  Durham City Durham County Raleigh City Wake County Town of Chapel Hill Town of Carrboro  Orange County Primarily Chapel Hill, Carrboro, Orange county residents			
Male							
Female							
2. <b>Ethnicity</b>							
African-American							
Caucasian							
Hispanic							
Other / Unknown	16,165	16,165	16,165				
3. <b>Age</b>							
0-5 Years							
6-18 Years	2,957	2,957	2,957	Per cent of clients at, or below, federal poverty level	Unknown	Unknown	Unknown
19-50 Years							
51+ Years							
Unknown	13,298	13,298	13,298	<b>TOTAL # OF CLIENTS SERVED</b>	16,165	16,165	16,165

## ***Section VI.***

### ***Comparative Budget for Entire Agency (Excel file)***

Agencies must still send a copy of the MS Excel file with their electronic application, even if they choose to embed the Excel table, on this page. The MS Excel file can be found [here](#).

1. Please complete a Comparative Budget Excel Form **for the entire agency**. This budget form is required, even if the figures match the Program Budget Form(s).

#### **SEE ATTACHED EXCEL WORKSHEET**

2. If the agency's finances experienced significant changes that you would like to explain, please use the space below.

Regarding Domestic Violence Crisis Services, we have seen a 28% increase in domestic violence clients served over the past two years while the size of our domestic violence staff has remained the same. For crime victims, our 2-year grant from the NC Governor's Crime Commission to serve Spanish speaking individuals is at its end as of June 2015. We have applied for another 2-year grant from the same source and are identifying other sources, but it is unclear at this point what funding we will receive. Additionally, we are predicting decreased funding from United Way of the Greater Triangle as they are changing their funding strategy and priorities and it is still unclear how our agency funding will be affected. Funding from the Governor's Crime Commission and United Way grants are the sole funding sources for our Latino Services program and fund an entire staff position.

Regarding Self-Sufficiency programs, the NC legislature voted to discontinue the work-force development program serving Displaced Homemakers, individuals who are losing support from either spouses or public assistance. In previous years, the funding has dwindled from \$65,000 to less than \$20,000 and we have continued our Self-Sufficiency programs despite the primary loss in funding. Our VITA (Volunteer Income Tax Assistance) Program is also primarily funded by United Way and it is unclear at what level the program will be funded.

Regarding Adolescent Programs (not funded through Orange County), we have received funding for 17 years from the Teen Pregnancy Prevention Institute through NC DHHS. We are applying for a 4-year block grant but have been told that there are many more agencies applying this year for a reduced amount of funds. These funds pay for our Teens Climb High program within the Chapel Hill-Carrboro School System and also funds 1.7 positions. We are hopeful that this funding source will continue but it is unclear at this point if we will receive continued funding.

**Section VI. Financial Data  
Comparative Budget for Entire Agency**

AGENCY NAME: The Women's Center, Inc. dba Compass Center for Women and Families

AGENCY REVENUE	Actual 2013-14	Estimated 2014-15	Projected 2015-16	Percent Change
Private Donations	\$ 111,890	\$ 105,000	\$ 105,000	0%
Agency Generated Revenue (fees)	\$ 1,545	\$ 500	\$ 500	0%
<b>Local Government Grants:</b>				
Orange County	\$ 59,500	\$ 64,500	\$ 65,000	1%
Town of Chapel Hill	\$ 29,000	\$ 29,300	\$ 29,500	1%
Town of Carrboro	\$ 8,284	\$ 8,400	\$ 8,500	1%
Other Local: <u>Town of Hillsborough</u>	\$ 2,000	\$ 2,000	\$ 2,000	0%
Other Local: _____				0
Other Local: _____				0
If more than 3 sources, please provide a separate list.				
<b>Non-Local Government Grants</b>				
Triangle United Way	\$ 53,357	\$ 49,076	\$ 36,050	-27%
State Government	\$ 288,927	\$ 282,852	\$ 262,500	-7%
Federal Government	\$ -	\$ -	\$ -	0
Other Grants: Private Foundations	\$ 59,497	\$ 55,000	\$ 55,000	0%
Other Grants: _____				0
<b>Miscellaneous/Other Revenue</b>	\$ 152,423	\$ 105,000	\$ 129,556	23%
Please list 3 largest Miscellaneous sources:				
<u>Art Show Event</u>	\$ 57,304.42			
<u>Other Fundraising Events</u>	\$ 33,831.52			
<u>CASH RESERVES/SAVINGS</u>	\$ 24,556.00			
<b>Total Agency Revenue</b>	<b>\$ 766,422</b>	<b>\$ 701,628</b>	<b>\$ 693,606</b>	<b>-1%</b>
<b>AGENCY EXPENSES</b>				
Compensation	\$ 573,572	\$ 569,748	\$ 562,500	-1%
Rent & Utilities	\$ 49,016	\$ 25,200	\$ 25,200	0%
Supplies & Equipment	\$ 20,153	\$ 16,500	\$ 16,500	0%
Travel & Training	\$ 5,303	\$ 3,500	\$ 3,500	0%
Other Expenses:	\$ 90,905	\$ 85,905	\$ 85,905	0%
Please list 3 largest "Other Expenses":				
<u>Contracted Services</u>	\$ 50,167.62			
<u>Telephone/Communications</u>	\$ 16,830.41			
<u>General Liability Insurance</u>	\$ 6,658.72			
<b>Total Agency Expenses</b>	<b>\$ 738,960</b>	<b>\$ 700,853</b>	<b>\$ 693,606</b>	<b>-1%</b>
<b>SURPLUS/(DEFICIT) FOR PERIOD:</b>	<b>\$ 27,462</b>	<b>\$ 775</b>	<b>\$ -</b>	<b>-100%</b>

**Section VII: Schedule of Positions**

Please include **all** paid staff positions followed by volunteer positions; these financial figures should match the personnel figures in your Agency Comparative Budget Excel Form. Similar positions can be combined. ( i.e., 8 Occupational Therapists can be inserted as one line item).

**Agency Name: The Women's Center, Inc. dba Compass Center for Women and Families**

Position Titles * = Position Vacant	Full Time Equivalent**	Program Staff +	Actual 2013-14	Estimated 2014-15	Projected 2015-16	% Total Budget	If provided, indicate: (R) Retirement Plan (H) Health Plan
Executive Director* (currently held by an Interim Executive Director)	1.0	15% (1) 15% (2) 15% (3)	\$73,644.96	\$58,900	\$67,500	11.76%	R,H
Associate Director (concurrently serving as Interim Executive Director)	1.0	25% (1) 25% (2) 25% (3)	\$53,082.56	\$50,000	\$51,000	8.89%	R,H
Director of Domestic Violence Crisis Services	1.0	100% (1)	\$34,500.00	\$36,720	\$37,000	6.45%	R,H
Director of Court Advocacy and Community Response	1.0	100% (1)	\$34,000.00	\$34,680	\$35,000	6.10%	R,H
Latino Victim Advocate and Community Outreach Coordinator	1.0	100% (1)	\$34,000.00	\$34,680	\$35,000	6.10%	R,H
Director of Self-Sufficiency Programs	1.0	100% (2)	\$28,093.80 (Should be \$34,000 but shortage due to 60 day vacancy)	\$34,000	\$34,680	6.04%	R,H
Director of Education Programs	1.0	100% (3)	\$32,144.92	\$34,680	\$35,000	6.10%	R,H
Director of Teens Climb High	1.0	0% (100% Prog but 0% w/ OC Funds)	\$31,072.27 (Should be \$33,000 but shortage due to 30 day vacancy)	\$33,660	\$34,000	5.93%	R,H
Director of Development	0.67	0%	\$32,341.45	\$26,000	\$26,500	4.61%	R

Communications Coordinator	1.0	40% (3)	\$18,797.50 (0.5 FTE)	\$33,660 (1.0 FTE)	\$34,200 (1.0 FTE)	5.96%	R, H
Support Group Coordinator	0.67	80% (1) 20% (3)	\$23,090.50	\$25,114	\$23,554	4.11%	R
Director of Finance and Human Resources	1.0	15% (1) 15% (2) 15% (3)	\$44,329.49	\$43,667	\$44,300	7.72%	R,H
Financial Education Coordinator (Temporary until 12.31.14 Position Combined w/ Dir. Of Self- Sufficiency Programs Effective 1-1-15)	0.0	0.53% (2)	\$14,399.56 (0.53 FTE)	\$9,357.00 (0.53 FTE six months only)	\$0.00	0.00%	
VITA Coordinator	0.4	100% (2)	\$5,538.41	\$5,688	\$5,710	1.0%	
Administrative Manager	0.53	15% (1) 15% (2) 15% (3)	\$20,188.55	\$23,500	\$18,200	3.17%	R
Hotline Pay		100% (1)	\$13,312	\$13,312	\$13,312	2.32%	
Fringe Benefits (FICA, Insurance, Taxes, etc)			\$75,037.09	\$77,246	\$78,816	13.74%	
<b>TOTAL</b>	<b>12.27FTE</b>		<b>\$567,573.06</b>	<b>\$574,864</b>	<b>\$573,772</b>	<b>100%</b>	
<b>VOLUNTEER HOURS:</b> MSW Interns, Apples Interns, Legal Intern, Board of Directors, Hotline, First Response, Interpreters, COE, Start Strong, Event Vol. and others	<b>Volunteer FTE</b>	33% (1) 33% (2) 33% (3)	<b>8.0 FTE</b>	<b>8.0 FTE</b>	<b>8.0 FTE</b>		

**Notes:**

- **Similar positions can be combined: i.e. 8 Occupational Therapists can be inserted as one line item.**
- **\*\* Full time staff will be noted as 1.00; half time as .50; quarter time as .25, etc.**
- **+ Denotes the percentage of staff time involved with program, if applicable. If applying for multiple programs, write the percentage followed by the program number in parentheses.**
- **Calculate a Full Time Equivalent for all recorded volunteer hours using the following:  $\frac{\text{Total Volunteer Hours}}{1,960} = \text{Volunteer FTE}$**

1,960

**Section VI. Financial Data  
Comparative Budget for Entire Agency**

AGENCY NAME: The Women's Center, Inc. dba Compass Center for Women and Families

AGENCY REVENUE	Actual 2013-14	Estimated 2014-15	Projected 2015-16	Percent Change
<b>Private Donations</b>	\$ 111,890	\$ 105,000	\$ 105,000	0%
<b>Agency Generated Revenue (fees)</b>	\$ 1,545	\$ 500	\$ 500	0%
<b>Local Government Grants:</b>				
Orange County	\$ 59,500	\$ 64,500	\$ 65,000	1%
Town of Chapel Hill	\$ 29,000	\$ 29,300	\$ 29,500	1%
Town of Carrboro	\$ 8,284	\$ 8,400	\$ 8,500	1%
Other Local: <u>Town of Hillsborough</u>	\$ 2,000	\$ 2,000	\$ 2,000	0%
Other Local: _____				0
Other Local: _____				0
If more than 3 sources, please provide a separate list.				
<b>Non-Local Government Grants</b>				
Triangle United Way	\$ 53,357	\$ 49,076	\$ 36,050	-27%
State Government	\$ 288,927	\$ 282,852	\$ 262,500	-7%
Federal Government	\$ -	\$ -	\$ -	0
Other Grants: <u>Private Foundations</u>	\$ 59,497	\$ 55,000	\$ 55,000	0%
Other Grants: _____				0
<b>Miscellaneous/Other Revenue</b>	\$ 152,423	\$ 105,000	\$ 129,556	23%
Please list 3 largest Miscellaneous sources:				
<u>Art Show Event</u>	\$ 57,304.42			
<u>Other Fundraising Events</u>	\$ 33,831.52			
<u>CASH RESERVES/SAVINGS</u>	\$ 24,556.00			
<b>Total Agency Revenue</b>	<b>\$ 766,422</b>	<b>\$ 701,628</b>	<b>\$ 693,606</b>	<b>-1%</b>
<b>AGENCY EXPENSES</b>				
<b>Compensation</b>	\$ 573,572	\$ 569,748	\$ 562,500	-1%
<b>Rent &amp; Utilities</b>	\$ 49,016	\$ 25,200	\$ 25,200	0%
<b>Supplies &amp; Equipment</b>	\$ 20,153	\$ 16,500	\$ 16,500	0%
<b>Travel &amp; Training</b>	\$ 5,303	\$ 3,500	\$ 3,500	0%
<b>Other Expenses:</b>	\$ 90,905	\$ 85,905	\$ 85,905	0%
Please list 3 largest "Other Expenses":				
<u>Contracted Services</u>	\$ 50,167.62			
<u>Telephone/Communications</u>	\$ 16,830.41			
<u>General Liability Insurance</u>	\$ 6,658.72			
<b>Total Agency Expenses</b>	<b>\$ 738,960</b>	<b>\$ 700,853</b>	<b>\$ 693,606</b>	<b>-1%</b>
<b>SURPLUS/(DEFICIT) FOR PERIOD:</b>	<b>\$ 27,462</b>	<b>\$ 775</b>	<b>\$ -</b>	<b>-100%</b>

**Section III. Program Information**  
**Program Budget Worksheet**  
**PROGRAM #3: COMMUNITY EDUCATION & CIVIC ENGAGEMENT**

AGENCY NAME: The Women's Center, Inc. dba Compass Center for Women and Families

PROGRAM REVENUE	Actual 2013-14	Estimated 2014-15	Projected 2015-16	Percent Change
<b>Private Donations</b>	\$ 33,522	\$ 39,378	\$ 40,625	3%
<b>Program Generated Revenue (fees)</b>	\$ -	\$ -	\$ -	0
<b>Local Government Grants:</b>				
Orange County	\$ 19,834	\$ 21,500	\$ 21,667	1%
Town of Chapel Hill	\$ 9,668	\$ 9,766	\$ 9,833	1%
Town of Carrboro	\$ 2,833	\$ 2,800	\$ 2,833	1%
Other Local: <u>Town of Hillsborough</u>	\$ 665	\$ 665	\$ 665	0%
Other Local: _____				0
Other Local: _____				0
If more than 3 sources, please provide a separate list.				
<b>Non-Local Government Grants</b>				
Triangle United Way	\$ -	\$ -	\$ -	0
State Government	\$ -	\$ -	\$ -	0
Federal Government	\$ -	\$ -	\$ -	0
Other Grants: _____				0
Other Grants: _____				0
<b>Miscellaneous/Other Revenue</b>	\$ 25,000	\$ 22,000	\$ 22,000	0%
Please list 3 largest Miscellaneous sources:				
<u>Fundraising Events</u>	\$ 22,000.00			
_____	\$ -			
_____	\$ -			
<b>Total Program Revenue</b>	<b>\$ 91,522</b>	<b>\$ 96,109</b>	<b>\$ 97,624</b>	<b>2%</b>
<b>PROGRAM EXPENSES</b>				
<b>Compensation</b>	\$ 72,488	\$ 73,595	\$ 75,000	2%
<b>Rent &amp; Utilities</b>	\$ 1,956	\$ 1,985	\$ 1,980	0%
<b>Supplies &amp; Equipment</b>	\$ 2,552	\$ 7,150	\$ 7,200	1%
<b>Travel &amp; Training</b>	\$ 1,043	\$ 1,128	\$ 1,150	2%
<b>Other Expenses:</b>	\$ 13,451	\$ 12,189	\$ 12,294	1%
Please list 3 largest "Other Expenses":				
<u>Temporary Contract Labor</u>	\$ 4,750.00			
<u>Printing &amp; Copying</u>	\$ 2,957.00			
<u>Special Event Expenses</u>	\$ 1,883.00			
<b>Total Program Expenses</b>	<b>\$ 91,490</b>	<b>\$ 96,047</b>	<b>\$ 97,624</b>	<b>2%</b>
<b>SURPLUS/(DEFICIT) FOR PERIOD:</b>	<b>\$ 32</b>	<b>\$ 62</b>	<b>\$ (0)</b>	<b>-101%</b>