

Outside Agency Funding Application
July 1, 2014 through June 30, 2015
APPLICATION DUE FRIDAY, JANUARY 24, 2014 AT 5:00PM

Agency Name: Diaper Bank of North Carolina

Street Address: 304 E Trinity Ave, Durham, NC 27701

Mailing Address: 1904 Glendale Ave, Durham, NC 27701

Website Address: http://ncdiaperbank.org

Executive Director: Michelle Old

Telephone: (919) 451-9071 E-Mail: info@ncdiaperbank.org
info@diaperbank.org

Contact Person: Emily Herbert

Telephone: (919) 632-4979 E-Mail: Emily.Herbert@gmail.com

Fax: N/A Federal ID: 32-0401621

Funding Source Summary – Briefly state how any awarded funds would be used.	Current Funding (FY13-14)	Requested Funding (FY14-15)
Orange County Government	\$ 0	\$ 9,977
Summary of intended use of funds: These funds will be used to supply diapers to low income children in need who live in Orange County and do not reside in the towns of Chapel Hill or Carrboro.		
Town of Chapel Hill	\$ 0	\$ 12,514
Summary of intended use of funds: These funds will be used to supply diapers to low income children in need who live in the Town of Chapel Hill.		
Town of Carrboro	\$ 0	\$ 6,343
Summary of intended use of funds: These funds will be used to supply diapers to low income children in need who live in the Town of Carrboro.		

Michelle M. Old

Executive Director

January 24, 2014

Date

May Kathryn O'Leary

Board Chair

January 24, 2014

Date

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

AGENCY NAME: Diaper Bank of North Carolina

AGENCY REVENUE	Actual 2012-13	Estimated 2013-14	Projected 2014-15	Percent Change
Private Donations	\$ 1,125	\$ 4,600	\$ 7,000	52%
Agency Generated Revenue (fees)	\$ -	\$ 700	\$ 29,500	4114%
Local Government Grants:				
Orange County			\$ 9,977	0
Town of Chapel Hill			\$ 12,514	0
Town of Carrboro			\$ 6,343	0
Other Local: _____				0
Other Local: _____				0
Other Local: _____				0
If more than 3 sources, please provide a separate list.				
Non-Local Government Grants				
Triangle United Way				0
State Government				0
Federal Government				0
Other Grants: <u>Duke Doing Good in the Neighb</u>		\$ 4,000	\$ 4,000	0%
Other Grants: <u>TBD - Corporate sponsorship</u>			\$ 18,000	0
Miscellaneous/Other Revenue				0
Please list 3 largest Miscellaneous sources:				
_____ \$ -				
<u>Natl Diaper Bank Scholarship</u> \$ -		\$ 400	\$ 400	
_____ \$ -				
Total Agency Revenue	\$ 1,125	\$ 9,700	\$ 87,734	804%
AGENCY EXPENSES				
Compensation	\$ -	\$ -	\$ 58,048	0
Rent & Utilities	\$ -	\$ -	\$ 3,500	0
Supplies & Equipment		\$ 6,500	\$ 25,000	285%
Travel & Training		\$ 1,031	\$ 1,100	7%
Other Expenses:				0
Please list 3 largest "Other Expenses":				
<u>IRS status application fee</u> \$ -	\$ 850	\$ -	\$ -	
<u>Communications</u> \$ -	\$ -	\$ 1,080	\$ 650	
_____ \$ -				
Total Agency Expenses	\$ 850	\$ 8,610	\$ 87,648	918%
SURPLUS/(DEFICIT) FOR PERIOD:	\$ 275	\$ 1,090	\$ 86	-92%

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Town of Carrboro	\$ 0	\$ 6,343
Summary of intended use of funds: These funds will be used to supply diapers to low income children in need who live in the Town of Carrboro.		

Executive Director

Board Chair

January 24, 2014

January 24, 2014

Date

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: 1/10/2013
 - b. Years in Operation: One
 - c. Mission or Vision Statement (if applicable):

The mission of the Diaper Bank of NC is:

- to ensure that families with babies and children living in poverty have an adequate supply of diapers;
- to raise community awareness that “basic human needs” include diapers and that these needs are not being met for children living in poverty;
- to advocate for policy reform so that diapers are included in the definition of and provision for the basic human needs of families;
- and to create a model that can be shared, replicated and adopted by other communities in NC.

d. Brief history of agency:

The Diaper Bank of NC formed when a group of committed individuals and agencies recognized the unmet diaper need in NC, and the nonexistent resources currently available to meet that need. Diaper need is defined by Raver, et al (2010) as having to reduce basic essentials such as food or utilities in order to afford enough diapers. Mothers living below the federal poverty level or in financial hardship, described as “having struggled in the past 12 months to meet essential expenses,” were the most likely to report diaper need. Cloth diapers are not a solution for these families due to high initial costs and lack of access to personal laundry facilities for washing diapers, so the focus of The Diaper Bank of NC, and of many other diaper banks across the country, is on getting sufficient supplies of disposable diapers to families in need.

Once the need for a diaper local resource was recognized, efforts were made to form the Diaper Bank of North Carolina (DBNC). DBNC was incorporated on January 10, 2013. One of the first steps the Board and Staff made was to facilitate an Advisory Board Meeting, which consisted of organizations and professionals across Durham and Orange Counties who met to conduct a needs assessment and share advice and guidance for forming a bank in the community. The Diaper Bank’s first distribution was June 14th, 2013 and in the first seven months of service 58, 932 diapers were distributed to families in need in Durham and Orange Counties.

The Diaper Bank provides disposable diapers and other diapering supplies such as wipes and ointment to partner agencies that are delivering direct services to families in need in our communities. Partner agencies are able to place an order each week based on the current needs of their clients to make sure that the correct size and quantity of diapers is provided for each family. It is important to DBNC that there are as few barriers as possible between diapers and the children who need them, so walk-in services are available through some partners (Urban Ministries of Durham, and Interfaith Council starting in 2014) in order to serve clients who may

not be receiving direct services from any of the partner agencies that require previous enrollment.

To date, DBNC has been an all-volunteer organization operating out of donated space. In-kind diaper donations have been an essential part of the Bank's success with diaper donations valued at more than \$30,000. Unofficial "diaper ambassadors" have been instrumental in securing these in-kind donations by drumming up support from family and friends and by organizing diaper drives in their neighborhoods, schools, and places of worship.

As the Bank's services have grown quickly and become well known in the community, the demand has increased steadily and has begun to outpace the capacity of the all-volunteer workforce and the heavy reliance on in-kind donations, as well as the donated space. The Diaper Bank enters 2014 with a great need to professionalize its organizational structure to include: paid staff, rented storage space to supplement the donated space, and the financial capacity to buy diapers by the truckload in order to address the identified need in the community.

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.

Most of us do not spend a lot of time thinking about diapers. But if you are a parent without enough of them, they can become a major source of stress, guilt, and desperation. Public safety net programs such as WIC and food stamps do not allow parents to purchase diapers, so families often are making the difficult decision between buying diapers and other necessities with their limited funds.

Over fifteen-percent of children in Orange County live below the poverty line, and women, especially single mothers with young children, are disproportionately likely to live in poverty (<http://www.co.orange.nc.us/occlerks/120315e.pdf>). According to recent population and poverty data, there are 4,740 children living in poverty in the Town of Carrboro, 9,289 children living in poverty in the Town of Chapel Hill, and 7,352 children living in poverty outside of these towns in Orange County (www.city-data.com). Many of these children are likely to be diaper users without access to an adequate supply of clean, dry diapers. There is currently no agency working in Orange County dedicated to addressing the problem of diaper need for these thousands of children living in poverty, so the Diaper Bank of NC will deliver a unique service to the community. The Bank receives regular requests for diapers from direct service agencies in Orange County, but has only been able to respond in a limited, emergency basis thus far due to limited resources.

Diaper need is a significant public health concern. A parent may be forced to leave her baby in the same diaper for the entire day – or longer – which can lead to severe diaper rash, urinary tract infections, and skin infections. Most day care facilities require a full day's supply of diapers. If parents cannot provide them, their children cannot attend. According to Raver, et al. (2010), 22 percent of mothers reported missing work or other commitments because lack of diapers forced them to stay home with a child. Since attendance at work or training is mandated by North Carolina's Work First program under Temporary Aid to Needy Families (TANF), parents unable

to leave their child at day care are in jeopardy of losing financial support (NC Department of Health and Human Services, 2009).

A recent study published in the journal *Pediatrics* found that 30% of the mothers interviewed experienced times when they could not afford to buy the diapers they needed. The study also found that mothers who cannot afford adequate diapers for their children report higher instances of extreme stress or depression, which leads to negative outcomes for their children, potentially even neglect and abuse. By providing reliable access to adequate diapers, the Diaper Bank of NC will help low-income families in Orange County and its municipalities avoid these negative health, emotional, and child welfare outcomes.

3. Describe any operational and/or financial changes being considered in the Program(s) to be funded for FY 2014-15.

The Diaper Bank of NC was founded in Durham County in 2013 with the long-term goal of making sure that children in every county statewide receive the diapers they need. This could be accomplished by founding and operating other county-based diaper banks, providing strategic support to grow the capacity of existing diaper banks, or providing consultation to family support organizations to expand their services to include provision of diapers. The 2014-2015 expansion of the program into Orange County and its municipalities will be the next step toward eliminating diaper need on a statewide level and will significantly increase the impact of the agency's work from its current primary service area of Durham County.

In support of this significant growth and expansion, the Diaper Bank of NC will professionalize its organizational structure by providing a salary for the current Executive Director, Michelle Old, who has been donating her time on a 1.0FTE basis since the establishment of the Bank in January 2013.

In FY 2014-2015 the Diaper Bank plans to increase fundraising efforts in order to have the cash necessary to purchase bulk truckloads of diapers. To date, the Diaper Bank has almost solely relied on in-kind diaper donations to support its services. Purchasing diapers in addition to diaper donations will expand the capacity of the Diaper Bank's services significantly in the coming program year.

Since it was founded a year ago, the Diaper Bank has operated out of donated spaces in local churches in Durham. The rapid growth of the organization, along with the expansion of services to Orange County, will necessitate renting storage space in the coming year. The Diaper Bank intends to seek donated space in Orange County to support its services there, as well as securing storage units in Durham and Orange Counties to handle the anticipated larger volumes of diapers being processed and truckload-size purchases.

The Diaper Bank plans to formalize a Neighborhood Diaper Ambassador system in Orange County. This will include identification, recruitment, training and support for neighborhood level volunteers who will be the face of the Diaper Bank for their immediate community and will serve as communication liaisons and donation drop off locations for their neighbors. The Ambassadors will be supplied with a communications package complete with: recommended texts for emails, neighborhood newsletters and listservs; talking points for engaging their neighbors in the Bank's work; yard signs and other publicity materials; and ongoing support and

training from Diaper Bank staff and program volunteers. This system has been functioning in a casual way in Durham, and the implementation of a formal system in Orange County will promote the Diaper Bank's work and increase its capacity to serve the citizens. Having volunteers working on behalf of the Diaper Bank in their own neighborhoods will also help the organization gain footing in diverse communities throughout the towns and county. The training sessions, communications packages, and ongoing support for these volunteers will be new costs for the organization, but are anticipated to yield great returns.

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

Internal:

- Individual donations (ongoing – expand in Orange County as services are extended to those communities)
- Crowd-funding campaign (new)
- Sustainers program (new)
- Participation in Great Human Race fundraising event (new)
- “Flamingo Flocking” fundraising program (ongoing)

External:

- Duke “Doing Good in the Neighborhood” Grant (ongoing)
- Orange County, Town of Chapel Hill, &/or Town of Carrboro Outside Agency Funding Grant(s) (new)
- Seeking appropriate private foundation grants for future applications (new)

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)

- A collaborative agreement is in progress to begin supplying diapers on a regular basis to the Interfaith Council in 2014. This partnership will go forward regardless of the result of this grant proposal, but additional funding will allow the Bank to partner with numerous other agencies in Chapel Hill, Carrboro, Hillsborough and the County to serve the most possible children in need.
- The goal of the 2014-2015 expansion in Orange County hopes to include:
 - Homestart,
 - Orange County Health Department,
 - Orange County Department of Social Services,
 - Orange County Child Protective Services,
 - Friends of Orange County,
 - Compass Center
 - El Centro Hispano,
 - Orange County Partnership for Young Children.

- Durham-specific agencies with whom the Diaper Bank currently partners include:
 - Urban Ministries of Durham,
 - Welcome Baby Durham,
 - Healthy Families Durham,
 - Durham Crisis Response Center,
 - Duke Family Medicine & Duke Outpatient Clinic,
 - Duke Family Care Program,
 - Durham Interfaith Hospitality Network,
 - Durham First in Families,
 - Genesis Home,
 - Church World Service,
 - Durham Partnership for Children,
 - Early Head Start.

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?

The Diaper Bank of NC intends to provide all communications and educational materials in both English and Spanish. Neighborhood Diaper Ambassador training will also be delivered in both English and Spanish. The board of directors includes members of different races, ethnic groups, and genders and strives to consider the needs and special circumstances of all members of the community in the design of programs and policies.

The Diaper Bank plans to recruit diverse Neighborhood Diaper Ambassadors and aim to have Ambassadors and “Diaper Drop Hot Spots” in many geographic locations across the county, not just in the major municipalities. (Diaper Drop Hot Spots are strategically placed diaper donation bins in public places around the community such as libraries, stores, places of worship, schools and daycare centers, etc.)

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

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

Section II: Program Results

A. FY 2012-13 Programs and Outcomes

If the Program is ongoing, show the results for the previous year (FY 2012-13). If you did not meet Projected Program Result(s) provide an explanation in the designated space situated below the chart.

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

Stated Program Goals	Program Activities	Actual Results for FY 12-13	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>

If program(s) did not meet its stated goal(s), please explain:

New program - N/A

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>
PROVIDE 100K DIAPERS TO CHILDREN IN NEED IN ORANGE COUNTY	ESTABLISH RELATIONSHIPS WITH AT LEAST FOUR GEOGRAPHICALLY DIVERSE DIRECT SERVICE AGENCIES IN ORANGE COUNTY FOR DIAPER DISTRIBUTION TO TARGET POPULATION	COLLABORATIVE RELATIONSHIPS WILL BE ESTABLISHED WITH FOUR OR MORE DIRECT SERVICE AGENCIES AND DISTRIBUTION OF DIAPERS WILL BEGIN WITHIN THE FIRST QUARTER OF THE FISCAL YEAR. 100,000 DIAPERS WILL BE DELIVERED VIA ORGANIZATIONAL PARTNERS TO FAMILIES IN NEED DURING THE FISCAL YEAR PERIOD	REVIEW QUANTITY AND DATE OF AGENCY AGREEMENTS REVIEW DIAPER DISTRIBUTION RECORDS
INCREASE AWARENESS OF THE DIAPER BANK AND PROMOTE INKIND DIAPER DONATIONS	IMPLEMENT NEIGHBORHOOD DIAPER AMBASSADOR SYSTEM	IDENTIFY, TRAIN AND SUPPORT 8 NEIGHBORHOOD DIAPER AMBASSADORS IN DIVERSE LOCATIONS ACROSS ORANGE COUNTY, CHAPEL HILL, AND CARRBORO	REVIEW LIST OF DIAPER AMBASSADORS FOR QUANTITY AND LOCATION SURVEY AMBASSADORS IN THE FINAL QUARTER OF THE FISCAL YEAR TO RECEIVE FEEDBACK ON THE PROGRAM AND TO ASSESS THE WORK BEING DONE ON THE NEIGHBORHOOD LEVEL
ESTABLISH PHYSICAL OPERATIONS IN ORANGE COUNTY	SECURE DONATED SPACE &/OR RENTED SPACE FOR RECEIPT, STORAGE, PROCESSING, AND DISTRUBUTION OF DIAPERS IDENTIFY AND SECURE SIX DIAPER	SPACE FOR STORAGE AND PROCESSING OF DIAPERS WITHIN ORANGE COUNTY WILL BE SECURED IN THE FIRST QUARTER OF THE FISCAL YEAR	ADDRESS OF PHYSICAL STORAGE/PROCESSING LOCATION WILL BE PROVIDED LIST OF PUBLIC DIAPER

	DROP HOT-SPOTS IN DIVERSE GEOGRAPHIC SETTINGS AROUND THE COUNTY AND TOWNS	AGREEMENTS WITH OWNERS/MANAGERS OF HOST LOCATIONS FOR DIAPER DROP HOT SPOTS WILL BE REACHED DURING THE FIRST QUARTER OF THE FISCAL YEAR	DROP HOT SPOTS WITH LOCATION AND DATA ON DIAPERS COLLECTED EACH QUARTER

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.

NOTE - Explanation of requested amounts from each funder:

The dollar amount requested from each funder is based on the total program budget allocated based on the percentage of the program's target population (children living in poverty) that live in each jurisdiction. Based on calculations from recent population and poverty data (found on www.city-data.com), we determined the proportion to be as follows:

- 21,381 total children living in poverty in Orange County, including municipalities
- 4,740 children living in poverty in Carrboro – 22% of county total
- 9,289 children living in poverty in Chapel Hill – 43.4% of county total
- 7,352 children living in poverty in Orange County outside of Chapel Hill and Carrboro – 34.6% of county total.

Section IV: Program Statistics and Costs

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

- 1) **Define one unit of service⁺**: One diaper distributed to a child in need in Orange County, Chapel Hill, or Carrboro
-

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 FY12-13	-			
Estimated FY13-14	30,200	30,200	\$1,997	\$0.066
Projected FY14-15	100,000	100,000	\$36,834	\$0.368*

***Please refer to Section 1, Item 3 for explanations as to the operational changes that result in the increase in program unit cost for FY2014-15. Most notable is the addition of a full-time paid executive director to a previously all-volunteer organizational structure. The executive director has been working pro bono full-time for the past year, resulting in an artificially low unit cost for FY 2013-14.**

Defining a Unit of Service⁺

- 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⁺⁺

- 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.

PROGRAM BENEFICIARY DEMOGRAPHICS								
Program: Diaper Bank of NC – Orange County Program								
<i>Client characteristics**</i>	Actual 2012-13	Estimated 2013-14	Projected 2014-15	<i>Client characteristics</i>	Actual 2012-13	Estimated 2013-14	Projected 2014-15	
1. Gender				4. Geographic Location(s)				
	Male		1384		Durham City	53	7166	8600
	Female		1133		Durham County		1167	1400
2. Ethnicity					Raleigh City			
	African-American		1706		Wake County			
	Caucasian		214		Town of Chapel Hill		1092	3617
	Hispanic		597		Town of Carrboro		554	1833
	Other				Orange County		871	2883
3. Age					Other (specify)			
	0-5 Years		2517		Per cent of clients at, or below, federal poverty level	100%	100%	100%
	6-18 Years							
	19-50 Years							
	51+ Years							
	Unknown				TOTAL # OF CLIENTS SERVED	53	10,850	18,333

**Gender, ethnicity and age characteristics are provided for services delivered in Orange County only. The geographic information, poverty statistics, and total number of clients served are provided for all of the services delivered by the agency including Orange County and Durham County. (Completed in this manner per advice of Jackie Thompson, Town of Chapel Hill.)

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

As explained in the previous narrative, the Diaper Bank of NC is professionalizing its organizational structure to include paid staff, rented space, bulk purchasing of diapers, and expansion of its service area into Orange County. These changes will result in a significantly larger service capacity and a larger operating budget for FY 2014-15 than was seen during the previous year. Fundraising efforts will increase with new crowd-funding campaigns, sustaining donor program, grant funds, and corporate sponsorships anticipated to support the new expenses.

NOTE - Explanation of requested amounts from each funder:

The dollar amount requested from each funder is based on the total program budget allocated based on the percentage of the program's target population (children living in poverty) that live in each jurisdiction. Based on calculations from recent population and poverty data found on www.city-data.com, we determined the proportion to be as follows:

- 21,381 total children living in poverty in Orange County, including municipalities
- 4,740 children living in poverty in Carrboro – 22% of county total
- 9,289 children living in poverty in Chapel Hill – 43.4% of county total
- 7,352 children living in poverty in Orange County outside of Chapel Hill and Carrboro – 34.6% of county total.

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: Diaper Bank of North Carolina

Position Titles * = Position Vacant	Full Time Equivalent**	Program Staff +	Actual 2012-13	Estimated 2013-14	Projected 2014-15	% Total Budget	If provided, indicate: (R) Retirement Plan (H) Health Plan
Executive Director	1.00	.50	0	0	53,350	61%	
Program Volunteers (1,800 hours)	.92	.50	0	0	0	0	
Interns (1,150 hours)	.60	.30	0	0	0	0	
Marketing professional (150 hours)	.08	.04	0	0	0	0	
Grant writer (100 hours)	.05	.01	0	0	0	0	

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: $\frac{\text{Total Volunteer Hours}}{1,960} = \text{Volunteer FTE}$

References:

- Raver, C., Letourneau, N., Scott, J., & D'Agostino, H. (2010). Huggies every little bottom study, diaper needs in the U.S. and Canada. *Commissioned by Huggies®, a Kimberly-Clark company*. Retrieved from <http://www.huggies.com/assets/en-US/huggies-2010-every-little-bottom-study.PDF>
- Smith, M.V., Kruse, A., Weir, A. & Goldblum, J. (2013). Diaper need and its impact on child health. *Pediatrics*, originally published online July 29, 2013. doi: 10.1542/peds2013-0597
- North Carolina Department of Health and Human Services. (2009). Temporary assistance for needy families state plan (P.L. 104-193): 18-19. Retrieved from <http://www.ncdhhs.gov/dss/workfirst/docs/TANF%20State%20%20Plan%2010-09.pdf>
- Population and poverty data retrieved from <http://www.city-data.com>

**Section III. Program Information
Program Budget Worksheet**

AGENCY NAME: Diaper Bank of NC (Orange County Program)

PROGRAM REVENUE	Actual 2012-13	Estimated 2013-14	Projected 2014-15	Percent Change
Private Donations			\$ 925	0
Program Generated Revenue (fees)			\$ 7,500	0
Local Government Grants:				
Orange County			\$ 9,977	0
Town of Chapel Hill			\$ 12,514	0
Town of Carrboro			\$ 6,343	0
Other Local: _____				0
Other Local: _____				0
Other Local: _____				0
If more than 3 sources, please provide a separate list.				
Non-Local Government Grants				
Triangle United Way				0
State Government				0
Federal Government				0
Other Grants: _____				0
Other Grants: _____				0
Miscellaneous/Other Revenue				0
Please list 3 largest Miscellaneous sources:				
_____ \$ -				
_____ \$ -				
_____ \$ -				
Total Program Revenue	\$ -	\$ -	\$ 37,259	0
PROGRAM EXPENSES				
Compensation			\$ 29,024	0
Rent & Utilities			\$ 3,000	0
Supplies & Equipment		\$ 1,800	\$ 4,810	167%
Travel & Training				0
Other Expenses:				0
Please list 3 largest "Other Expenses":				
Communications - Ambassador: \$ -			\$ 425	
_____ \$ -				
_____ \$ -				
Total Program Expenses	\$ -	\$ 1,800	\$ 37,259	1970%

SURPLUS/(DEFICIT) FOR PERIOD: **\$ -** **\$ (1,800)** **\$ (0)** **100%**