

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

Agency Name: Orange County Rape Crisis Center

Street Address: 1506 East Franklin Street, suite 302, Chapel Hill, NC 27514

Mailing Address: PO Box 4722, Chapel Hill, NC 27515

Website Address: www.ocrcc.org

Executive Director: Shamecca Bryant

Telephone: 919-968-4647 E-Mail: Shamecca@ocrcc.org

Fax: 919-968-4677 Federal ID Number: 58-1356356

Funding Source Summary – Briefly state how any awarded funds would be used.	Current Funding (FY13-14)	Requested Funding (FY14-15)
Orange County Government	\$25,000.00	\$35,000.00
Summary of intended use of funds: Provide Orange County residents with 24-hour crisis intervention services for survivors of sexual violence. Provide Orange County residents with community education, training, and advocacy about sexual assault prevention. Provide educational programs for students in Chapel Hill-Carrboro Schools and Orange County Schools.		
Town of Chapel Hill	\$18,000.00	\$27,000.00
Summary of intended use of funds: Provide Orange County residents with 24-hour crisis intervention services for survivors of sexual violence. Provide Orange County residents with community education, training, and advocacy about sexual assault prevention. Provide educational programs for students in Chapel Hill-Carrboro Schools and Orange County Schools.		
Town of Carrboro	\$5,000.00	\$9,000.00
Summary of intended use of funds: Provide Orange County residents with 24-hour crisis intervention services for survivors of sexual violence. Provide Orange County residents with community education, training, and advocacy about sexual assault prevention. Provide educational programs for students in Chapel Hill-Carrboro Schools and Orange County Schools.		

Executive Director

Board Chair

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:
Founded in 1974. Incorporated in 1979.

- b. Years in Operation:
40

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

Our mission is to stop sexual violence and its impact through support, education, and advocacy.

We envision a world free from sexual violence and all other forms of oppression.

- d. Brief History of Agency:

Founded as a local chapter of the National Organization for Women in 1974 and incorporated as a nonprofit in 1979, the Center is celebrating our 40th anniversary in 2014. In our first year of operation, a small group of volunteers supported 7 survivors and community members with a help line run out of one of the founder's homes. Over the past 40 years, we have greatly expanded, now serving over 600 survivors, professionals, and community members annually. Our services include our 24-Hour Help Line, support groups, workshops, and therapy referrals.

Additionally, we began our Safe Touch program over 30 years ago, offering safety education programs to elementary school students. Our Community Education program has expanded to all ages, offering programs for both raising awareness about sexual violence and teaching prevention skills to over 12,000 youth and adults each year.

In 2007, we launched our Latino Services program with the hiring of a bilingual and bicultural Latino Services Coordinator. With this full-time position, multiple bilingual staff members, and trained Spanish-speaking volunteers, we are able to provide all our crisis services and education programs in both English and Spanish.

The Orange County Rape Crisis Center has been a leader in sexual violence response and prevention efforts, providing training and professional consultations for other crisis agencies across the state, collaborating with the state and national coalitions on resource sharing, and presenting our work at national conferences.

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: Client Services

There is a great body of research dedicated to the prevalence and effects of sexual violence. A 2010 CDC survey found that 1 in 5 women are raped in their lifetime. It also found that nearly 1 in 2 women and 1 in 5 men experience some form of sexual violence other than rape, such as sexual coercion, unwanted touch, sexual harassment, and others. Long-term effects of sexual violence may include depression, physical illness, lack of self-esteem, substance abuse, eating disorders, suicidal thoughts and attempts, self-harming behaviors, and more. Many long-term effects can be mitigated if survivors receive early intervention and a supportive environment to disclose their abuse. We hope to provide that environment and support services for all survivors of sexual violence in our community.

Over the past three years, the Center has seen a nearly 60% increase in the total number of clients served annually. Additionally, we've seen a 400% increase in the number of Spanish-speaking clients served annually. We do not believe that more violence is being perpetrated, but rather that survivors are more likely to report their abuse and seek assistance. We suspect a number of factors contributing to this: broader societal awareness of sexual violence, less stigma surrounding assault, and word-of-mouth recommendations to call our agency. In addition to increasing the number of clients served, we have also seen an increase in the amount of services and time each client receives. We can provide short-term support through our 24-Hour Help Line; direct support by advocating throughout the medical, legal, and law enforcement processes; and long-term healing support through support groups and workshops. In these ways, we may be a significant support for years throughout a survivor's healing process.

Our staff and trained volunteers ("Companions") provide emotional support as well as resources and referrals through our 24-Hour Help Line. Companions are available at all times to provide support and advocacy through active listening, safety planning, suicide intervention, and other crisis intervention techniques. We are also available to accompany survivors to the hospital, to make an official report to the police, and to court appointments. For some high-need survivors experiencing a range of difficulties, we may also provide some level of case management.

We offer support groups throughout the year, including both traditional discussion-based groups as well as innovative activity-based groups that utilize alternative healing techniques. Groups and workshops are integral for long-term healing, as they allow survivors to meet others with similar experiences and draw support from each other. Many survivors have been shamed into silence, being told that their experiences shouldn't be discussed or being blamed for their own victimization. Sharing with others is an invaluable experience, allowing survivors to support each other in their healing. We held 12 support groups and workshops last fiscal year, some in English and some in Spanish. One hundred percent of our participants reported that their experience with our support groups helped them feel less alone and more supported.

Program 2: Community Education

According to the Darkness 2 Light Coalition, about one in 10 children will be sexually abused before their 18th birthday. And as this statistic includes contact-only abuse, we know that even more children will experience other forms of non-contact sexual violence. Though sexual

violence occurs in all communities and across all demographic groups, research shows that children and teens are at even higher risk of victimization than adults: 70% of all reported sexual assaults occur to children under the age of 18.

In addition to the alarmingly high prevalence and incidence of child sexual abuse, we also know that the negative impacts of abuse can be severe. Children who experience sexual violence may have mental health issues such as anxiety, depression, aggression, or suicidal thoughts; difficulty with interpersonal relationships and sexuality; self-esteem and body image issues; difficulty at school such as poor performance, poor behavior, or poor attendance; physical illness; and more. Without proper support, these difficulties may persist into adulthood. But just as with adults, these long-term consequences can be diminished if children receive early intervention and a supportive environment to disclose their abuse and begin to heal. Further, because offenders often perpetrate in an escalating manner, recognizing inappropriate behavior and intervening early can prevent more severe abuse from occurring. It is therefore crucial that we work both to prevent initial victimization and to identify and provide services to those who do experience violence.

Our Safe Touch program is designed for preschool through fifth grade, focusing on protective factors against victimization. We teach age-appropriate messages for identifying inappropriate touches, what to do if they experience violence, and who they can talk to about violence. In fourth and fifth grade, we introduce lessons about internet safety, cyberbullying, and general anti-bullying.

Our Start Strong program works in middle and high schools, focusing on risk and protective factors for perpetration of sexual violence, in accordance with primary prevention theory. In keeping with evidence-based best practices, our messages focus on positive behavior development rather than negative behavior abatement as well as bystander empowerment rather than risk reduction for potential victims. Our programs increase protective factors for youth, including the promotion of healthy sexuality and healthy relationships; the development of media literacy skills; bystander efficacy; challenging rape myths; and developing positive, healthy relationships.

Our adult and parent programs utilize both primary prevention and risk reduction strategies. Our major program is Stewards of Children®, a professional training curriculum provided by the Darkness 2 Light Coalition. Relying on evidence-based methodology, we teach parents and caregivers concrete steps and practical tips for preventing, recognizing the signs, and responding to child sexual abuse.

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

Program 1: Client Services

Over the past three years, we have seen about a 60% increase in the total number of clients served. And specifically among the Latino community, we have seen a 400% increase in the number of Spanish-speaking clients served. In addition to serving a greater number of clients, we have also seen an increase in the amount of services and time each client receives. In order to accommodate this growth, we have expanded our volunteer program, having trained Companions provide services during both daytime shifts and overnight shifts. We have also

restructured some staff members' job descriptions to accommodate greater time spent with clients.

Program 2: Community Education

We have had increasing demand for our programs from schools and community groups. We are now in every elementary school in both Chapel Hill-Carrboro City Schools and Orange County Schools, providing Safe Touch programs for all grades, including Head Start and self-contained classes for children with disabilities. We also have had increasing requests for programs from independent and charter schools as well as private groups.

Overall Projected Funding Changes for Programs 1 & 2

The Center receives nearly half of our funding from state and federal grants, a figure less than or the same as most other agencies within the anti-violence field. However, with a great deal of legislative change happening at the state level, we are experiencing substantial and alarming cuts in this grant funding. In FY 13-14, we had a nearly \$60,000 loss in state and federal funding compared to the previous year. We expect further cuts in coming years. Though the Center is fortunate to have a diversified funding stream, this is a very substantial amount in a budget of roughly \$550,000. Additionally, we expect further funding cuts from United Way, a trend that is only worsening over recent years.

We continue to seek other funding opportunities and find creative ways to make use of volunteer support, solicit donated items, and establish new fundraising strategies. We remain committed to providing all our programs and services at the same level of quality service, even while our client base continues to grow. As such, we must rely on our community to provide support for our work.

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

Programs 1 & 2

- Nearly 50% of our income comes from state and federal grants. Though they are competitive, we feel that we are likely to receive state and federal grants from the following sources, all of which are ongoing: VOCA, SASP, RPE, and DHHS. We are guaranteed some state funding through the Sexual Assault Fund. We will apply for a competitive \$60,000 federal grant for underserved populations to fund our Latino Services program, though we feel we are unlikely to receive these funds (we applied for FY 13-14 and did not receive funds). Overall, though most anti-violence agencies are funded very heavily by state and federal grants (typically more than our 50%), we have seen a massive decrease (-\$60,000) in our grant funding in FY 13-14, and we are concerned that we may see further cuts in FY 14-15.
- The Center receives a relatively small amount of funding from private foundations, only about 3% of our income. An additional 8% of our income comes from United Way. In recent years, United Way funding has decreased substantially, and we expect to see further losses. We have multiple small grants that we receive on an ongoing basis. We continue to search for new grant opportunities, though it is quite difficult to find private grants that we, as an agency occupying a very specific niche, qualify for.

- Over 30% of our funding comes from individual contributions and special events. This is a substantial amount, especially compared to similar agencies within the anti-violence field. Through mailing campaigns, donor relations, giving challenges, major special events, and small fundraising events, we rely heavily on community members for support. In December 2013, our annual Holiday Auction raised a record \$95,000, and we hope to continue with that success. Our fundraising office also hopes to expand our major gifts program.
 - We continue to build relationships with faith communities, campus organizations, and other local groups.
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)

Programs 1 & 2

- Schools: The Center maintains a close relationship with Chapel Hill-Carrboro City Schools and Orange County Schools. We work with both districts to provide child sexual abuse prevention programs to thousands of children each year. School Health Coordinators from both districts work with Center staff to schedule programs for students and parents. We work closely with school health personnel to follow up with students who disclose abuse and make referrals to Department of Social Services and other community resources. We also provide programming to a number of independent schools in the region.
- NC Coalition Against Sexual Assault: In FY12-13 and FY13-14, the Center collaborated closely with NCCASA to create a manual and training program to help other agencies establish and maintain comprehensive support group programs. With the Center's support group program as a model, our staff worked together to create a training manual and guidelines. In the coming year, our staff will provide trainings to staff from other anti-violence agencies on implementing the strategies suggested in the manual and instituting best practices for support groups.
- University of North Carolina at Chapel Hill:
 - o Since UNC hired their Interpersonal Violence Prevention Coordinator (IVPC) in 2009, we have maintained a strong relationship to assist their work in preventing sexual assault and relationship abuse on campus.
 - o Our staff members also sit on the Sexual Assault and Relationship Violence Training and Education Task Force (SARVTAE), which provides education and resources to the UNC community.
 - o Following national attention to their handling of sexual assault cases, UNC has worked to improve their response to sexual violence as well as their overall system of care for survivors. We have supported their efforts by serving on the Title IX hiring committee, participating in a task force, and providing professional consultations to various campus departments.
 - o We have maintained a close relationship with the Dean of Students Office in order to provide services and advocate for students who have been sexually assaulted.

- We work closely with the Carolina Women's Center in providing appropriate support for students, partnering on community events, and serving on joint committees together.
 - The Center has worked with a number of departments and schools at UNC to provide service-learning opportunities for students. With students serving as volunteers and interns, the Center is able to maximize our outreach and services to the community, while students are able to gain invaluable professional experience.
- Sexual Assault Response Team (SART): The Center coordinates the county-wide SART. This team brings together representatives from local law enforcement, the District Attorney's office, UNC Hospitals, UNC-Chapel Hill, and other local agencies to improve the overall community response to survivors when they seek services. The goal is to work together to provide the best system of care for survivors needing services through a variety of local departments. Meeting monthly, the SART receives training, shares experiences, and addresses issues as they arise. The SART has recently instituted a case review process as well.
 - The Compass Center for Women & Families: We collaborate with the Compass Center through all our services, referring clients if it seems like the other is better able to support them, coordinating shelter services for clients, providing mutual assistance for volunteer training, and conducting joint educational programs. Additionally, a representative from the Compass Center sits on the SART.
 - El Centro Hispano: Our Latino Services Coordinator works closely with El Centro in order to improve services to the Latino community. The LSC has provided client services and educational programs out of their office, allowing greater outreach to Latinos in our community.
 - Family Resource Centers: We have provided educational programs to several FRCs in Orange County including Dobbins Hills, Trinity Courts, and South Estes.

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?

Programs 1 & 2

The Center recognizes that sexual violence affects individuals from all demographic groups and socioeconomic levels. We also recognize the intersectionality of oppressions, noting that many of our clients may experience discrimination and violence based on other identities; for example, in addition to gender-based violence, they may experience violence based on their race or sexual orientation. We train our staff and volunteers to understand that each person seeking assistance from us has unique experiences and challenges.

Our volunteer training includes sessions such as "Awareness of Self and Others" and "Socialization, Oppression, and Rape Culture." Through discussion and activities, we address specific issues that different groups may face. We emphasize that methods of providing support, ensuring safety, and encouraging healing may look different for different people.

In addition to weaving this theme throughout our volunteer training, we also address these issues with the Sexual Assault Response Team. With representatives from different organizations coming together to improve the county-wide system of care, we are able to address challenges facing specific groups. For example, transgender survivors may face discrimination in attempting to access shelter or temporary housing services, or undocumented survivors may have limited legal options for reporting an assault. An agency-wide commitment to understanding how these issues intersect with gender-based violence allows us to better serve our clients.

Our Latino Services program provides outreach, education, and client support services to the Latino and Spanish-speaking community. We maintain close relationships with local agencies supporting the Latino community. All of our programs and services, including support groups, are provided in Spanish. The success of this program is proven in our service numbers: we have seen a 400% increase in the number of Spanish-speaking clients served in the past three years.

The Center also continues to improve our services for individuals with mental and physical disabilities, who, as research shows, are at an elevated risk for sexual violence. In 2009, we began working with the NC Office on Disability and Health to participate in a project to educate sexual assault service providers on ways to work with individuals with disabilities. The Center also provides training to staff and volunteers. Our educational staff recently developed a sexual abuse prevention program for children with disabilities called "Safe Touches Only." We present these programs to students in self-contained classrooms in local elementary schools.

We collaborate with the LGBTQ Office at UNC-Chapel Hill to ensure that our programs and services are accessible to LGBTQ (Lesbian, Gay, Bisexual, Transgender, Queer) survivors of sexual assault and that LGBTQ-identified individuals are engaged in all aspects of our work. We include information about gender identity and sexual orientation in our volunteer training, explaining connections to gender-based violence and addressing the special needs of particular groups.

We continue to reach out to African American community members via local faith communities. We are developing a partnership with Orange Congregations in Missions (OCIM) and hope to expand our relationship with the 50 congregations they serve. We host a biannual Faith Leaders Breakfast, in which we invite leaders from faith communities across Orange County to join us for a breakfast and an information session about addressing and preventing sexual violence and child abuse in our community.

The Center's Board of Directors hosts a Diversity Committee comprised of Board, staff, and community members. The committee is tasked with improving outreach to underserved populations.

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	X	X	X	X
Health and Nutrition				
Job Training				
Sports and Arts Activities				
Pre-School Activities				
After-School Activities				
Mentoring				
Transportation				
Housing				
Other: <i>Human Services</i>	X	X	X	X

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.

Client Services:

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>
The Center will provide crisis assistance to approximately 550 individuals.	Staff and trained volunteers (“Companions”) respond to walk-in clients and to calls on the 24-Hour Help Line. Companions provide emotional support; give resources, information, and referrals; and accompany survivors to medical, legal, and law enforcements appointments. Staff and trained volunteers facilitate support groups and workshops for survivors.	We served 618 clients. We held 12 support groups and workshops: 8 in English, 3 in Spanish, and 1 bilingual.	Staff and volunteers keep detailed records of each client contact.
Clients who receive services through the Center will report that they have more information about the resources and options available to them. Additionally, they will have gained emotional support as a result of their contact with the Center.	Staff and trained volunteers facilitate support groups and workshops for survivors. Some are traditional discussion-based groups and others are activity-focused groups that utilize alternative healing modalities.	Of those who completed evaluations: <ul style="list-style-type: none"> - 100% of clients reported that participation in a support group helped them feel less alone in their experience of sexual violence. - 100% of clients reported that participation in a support group increased feelings of being supported in their healing process. 	Using a quantitative standardized scale for measuring post-traumatic stress disorder (PTSD) and depression, every client that participates in our support group program was given a pre- and post-test for these symptoms. Participants were also asked to provide qualitative feedback about the service they utilized at the Center, to evaluate their service provider, and to comment on the accessibility of our programs.

Community Education:

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>
The Center will provide educational programs to at least 10,750 individuals in the community.	Safe Touch education programs for elementary school students. Rape Prevention Education programs for middle and high school students. Additional programs for high school students, parents, and adults.	We reached 12,142 youth and adults with safety education and violence prevention programs.	Staff and trained volunteers keep detailed records of each education program.
At least 90% of teachers and counselors in schools that receive Center programs will report an increase in the student awareness of personal safety and protection against sexual violence.	Present Safe Touch education programs for elementary school students in which we: <ul style="list-style-type: none"> - Teach children to identify safe and unsafe touches - Empower children to set and communicate personal boundaries - Equip children with a safety plan - Assist children in identifying their personal support network of trusted adults - Encourage children to talk with their families about personal safety - Respond to those who disclose or otherwise indicate they have experienced sexual violence by meeting their immediate needs and making appropriate referrals 	100% of school counselors and 93.85% of teachers reported an increase in the student awareness of personal safety and protection against sexual violence.	For each program within a school setting, the Center will provide each teacher and school counselor with an evaluation that asks them to evaluate whether the program resulted in an increased awareness of personal safety and protection against sexual violence among students. Center staff reviews evaluations periodically and compiles results biannually.

B. FY 2014-15 Programs and Anticipated Outcomes

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

Client Services:

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>
The Center will provide crisis assistance to approximately 673 individuals.	Staff and trained volunteers (“Companions”) respond to walk-in clients and to calls on the 24-Hour Help Line. Companions provide emotional support; give resources, information, and referrals; and accompany survivors to medical, legal, and law enforcements appointments. Staff and trained volunteers facilitate support groups and workshops for survivors.	We expect to serve at least 673 clients. We expect to hold at least 12 support groups and workshops.	Staff and volunteers will keep detailed records of each client contact.
Clients who receive services through the Center will report that they have more information about the resources and options available to them. Additionally, they will have gained emotional support as a result of their contact with the Center.	Staff and trained volunteers facilitate support groups and workshops for survivors. Some are traditional discussion-based groups and others are activity-focused groups that utilize alternative healing modalities.	We expect that the majority of those who complete evaluations will: <ul style="list-style-type: none"> - report that participation in a support group helped them feel less alone in their experience of sexual violence. - report that participation in a support group increased feelings of being supported in their healing process. 	Using a quantitative standardized scale for measuring post-traumatic stress disorder (PTSD) and depression, every client that participates in our support group program was given a pre- and post-test for these symptoms. Participants were also asked to provide qualitative feedback about the service they utilized at the Center, to evaluate their service provider, and to comment on the accessibility of our programs.

Community Education:

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>
The Center will provide educational programs to at least 12,500 individuals in the community.	Safe Touch education programs for elementary school students. Rape Prevention Education programs for middle and high school students. Additional programs for high school students, parents, and adults.	We expect to reach at least 12,500 youth and adults with safety education and violence prevention programs.	Staff and trained volunteers keep detailed records of each education program.
At least 90% of teachers and counselors in schools that receive Center programs will report an increase in the student awareness of personal safety and protection against sexual violence.	Present Safe Touch education programs for elementary school students in which we: <ul style="list-style-type: none"> - Teach children to identify safe and unsafe touches - Empower children to set and communicate personal boundaries - Equip children with a safety plan - Assist children in identifying their personal support network of trusted adults - Encourage children to talk with their families about personal safety Respond to those who disclose or otherwise indicate they have experienced sexual violence by meeting their immediate needs and making appropriate referrals	We expect that at least 90% of counselors and teachers will report an increase in the student awareness of personal safety and protection against sexual violence.	For each program within a school setting, the Center will provide each teacher and school counselor with an evaluation that asks them to evaluate whether the program resulted in an increased awareness of personal safety and protection against sexual violence among students. Center staff reviews evaluations periodically and compiles results biannually.

Section III. Program Information

Program Budget Worksheet

AGENCY NAME:

Orange County Rape Crisis Center - Client Services (Program 1)

PROGRAM REVENUE					Actual 2012-13	Estimated 2013-14	Projected 2014-15	Percent Change
Private Donations					\$ 16,184	\$ 30,000	\$ 32,415	8%
Program Generated Revenue (fees)					\$ -	\$ -	\$ -	0
Local Government Grants:								
Orange County					\$ 11,000	\$ 12,500	\$ 17,500	40%
Town of Chapel Hill					\$ 9,900	\$ 7,000	\$ 7,000	0%
Town of Carrboro					\$ -	\$ -	\$ 2,000	0
Other Local: Town of Hillsborough					\$ 2,750	\$ 2,500	\$ 3,500	40%
Other Local:								0
Other Local:								0
If more than 3 sources, please provide a separate list.								
Non-Local Government Grants								
Triangle United Way					\$ 29,256	\$ 23,387	\$ 16,000	-32%
State Government					\$ 70,640	\$ 73,122	\$ 65,393	-11%
Federal Government					\$ 124,329	\$ 73,249	\$ 110,277	51%
Other Grants: Private Foundation Grants					\$ 8,000	\$ 10,000	\$ 5,000	-50%
Other Grants:								0
Miscellaneous/Other Revenue					\$ 26,756	\$ 20,350	\$ 19,350	-5%
Please list 3 largest Miscellaneous sources:								
Auction Fundraiser (net)					\$ -	\$ 10,584	\$ 13,250	\$ 13,000
Misc. and unrealized gain from investments					\$ -	\$ 11,079	\$ 7,100	\$ 6,350
non-cash donations					\$ -	\$ 3,816		
Total Program Revenue					\$ 298,815	\$ 252,108	\$ 278,435	10%
PROGRAM EXPENSES								
Compensation					\$ 202,537	\$ 198,500	\$ 207,200	4%
Rent & Utilities (phone, insurance, maintenance)					\$ 44,890	\$ 41,182	\$ 43,100	5%
Supplies & Equipment					\$ 18,014	\$ 10,400	\$ 12,100	16%
Travel & Training					\$ 4,223	\$ 2,525	\$ 2,525	0%
Other Expenses:					\$ 17,852	\$ 13,548	\$ 13,510	0%
Please list 3 largest "Other Expenses":								
Miscellaneous: dues, other					\$ -	\$ 6,262	\$ 2,010	\$ 2,060
Financial Expenses: Audit, etc.					\$ -	\$ 6,004	\$ 6,038	\$ 5,950
Depreciation					\$ -	\$ 5,586	\$ 5,500	\$ 5,500
Total Program Expenses					\$ 287,516	\$ 266,155	\$ 278,435	5%
SURPLUS/(DEFICIT) FOR PERIOD:					\$ 11,299	\$ (14,047)	\$ -	100%

Section III. Program Information

Program Budget Worksheet

AGENCY NAME:

Orange County Rape Crisis Center - Community Education (Program 2)

PROGRAM REVENUE					Actual 2012-13	Estimated 2013-14	Projected 2014-15	Percent Change
Private Donations					\$ 88,745	\$ 90,000	\$ 94,585	5%
Program Generated Revenue (fees)					\$ 263	\$ 300	\$ 300	0%
(fees for out-of-county CE programs)								
Local Government Grants:								
Orange County					\$ 14,000	\$ 12,500	\$ 17,500	40%
Town of Chapel Hill					\$ 8,100	\$ 11,000	\$ 20,000	82%
Town of Carrboro					\$ 4,000	\$ 5,000	\$ 7,000	40%
Other Local: Town of Hillsborough					\$ 2,250	\$ 2,500	\$ 3,500	40%
Other Local:								0
Other Local:								0
If more than 3 sources, please								
Non-Local Government Grants								
Triangle United Way					\$ 16,031	\$ 6,500	\$ 6,000	-8%
State Government					\$ -	\$ -		0
Federal Government					\$ 58,797	\$ 60,000	\$ 60,000	0%
Other Grants: Private Foundation Grants					\$ 11,501	\$ 5,000	\$ 10,000	100%
Other Grants:								0
Miscellaneous/Other Revenue					\$ 47,828	\$ 57,178	\$ 59,850	5%
Please list 3 largest Miscellaneous sources:								
Auction Fundraiser (net)					\$ -	\$ 38,764	\$ 50,078	\$ 53,500
c. and unrealized gain from investme					\$ -	\$ 9,064	\$ 7,100	\$ 6,350
non-cash donations					\$ -	\$ 1,277		
Total Program Revenue					\$ 251,515	\$ 249,978	\$ 278,735	12%
PROGRAM EXPENSES								
Compensation					\$ 167,679	\$ 198,500	\$ 207,000	4%
Rent & Utilities (phone, insurance, maintenance)					\$ 34,079	\$ 38,082	\$ 39,950	5%
Supplies & Equipment					\$ 25,865	\$ 10,400	\$ 16,100	55%
Travel & Training					\$ 4,162	\$ 2,525	\$ 2,525	0%
Other Expenses:					\$ 12,402	\$ 13,222	\$ 13,160	0%
Please list 3 largest "Other Expenses":								
Miscellaneous: dues, other					\$ -	\$ 2,920	\$ 1,685	\$ 1,710
Financial Expenses: Audit, etc.					\$ -	\$ 4,912	\$ 6,037	\$ 5,950
Depreciation					\$ -	\$ 4,570	\$ 5,500	\$ 5,500
Total Program Expenses					\$ 244,187	\$ 262,729	\$ 278,735	6%
SURPLUS/(DEFICIT) FOR PERIOD:					\$ 7,328	\$ (12,751)	\$ -	100%

Section IV.1 Client Services Program: 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[±]**: A single service provided to a client.

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	8470	90% = 7,623	281,509.19	\$36.93
Estimated FY13-14	9000	90% = 8,100	260,655.00	\$32.18
Projected FY14-15	9500	90% = 8,550	273,085.00	\$31.94

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 IV.2 Community Education Program: Program Statistics and Costs

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

- 2) **Define one unit of service⁺**: An individual (youth or adult) participating in one of the Center’s educational programs.

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	12,142	12,142	\$239,591.57	\$19.73
Estimated FY13-14	12,240	12,240	\$257,229.00	\$21.01
Projected FY14-15	12,500	12,500	\$273,085.00	\$21.85

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.1: Client Services Program 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: <u>Client Services Program</u>								
<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	110	114		Durham City	n/a	n/a	n/a
	Female	490	518		Durham County	46	76	90
Unknown	18	18						
2. Ethnicity					Raleigh City	n/a	n/a	n/a
	African-American	25	16		Wake County	25	46	50
	Caucasian	128	204		Town of Chapel Hill	134	192	200
	Hispanic	150	150		Town of Carrboro	42	42	45
	Other	315	280		Orange County	42	24	30
3. Age					Other (specify): UNC Campus, Chatham, Person, Other NC, Other US, Homeless, Unknown	UNC- 9, Chatham-6, Person- 5, Other NC- 38, Other US- 61, Outside US- 6, Homeless- 8, Unk- 196	UNC- 8; Chatham- 2; Person-2; Other NC- 42; Other US- 30; Outside US- 8; Homeless- 26; Unk- 152	UNC- 13; Chatham- 5; Person-2; Other NC- 50; Other US- 27; Outside US- 5; Homeless- 26; Unk- 130
	0-12 Years	1	2	3				
	13-17 Years	11	8	10	Per cent of clients at, or below, federal poverty level	unknown	unknown	unknown
	18-29 Years	71	60	70				
	30-44 Years	89	114	115				
	45+ Years	24	54	60				
	Unknown	422	412	415	TOTAL # OF CLIENTS SERVED	618	650	673

Section V.2: Community Education Program 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: Community Education 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 Male Female	n/a	n/a	n/a	4. Geographic Location(s) Durham City Durham County Raleigh City Wake County Town of Chapel Hill Town of Carrboro Orange County Other (specify): UNC Chapel Hill, Chatham County, Unknown			
	n/a	n/a	n/a		91	170	190
	n/a	n/a	n/a		39	70	90
2. Ethnicity African-American Caucasian Hispanic Other					10	n/a	n/a
	n/a	n/a	n/a		n/a	n/a	n/a
	n/a	n/a	n/a		5141	5225	5275
	n/a	n/a	n/a		2472	2500	2550
3. Age Pre-Kindergarten Elementary Middle School High School College Adult Unknown					3833	3900	4000
					Chatham Co: 100; UNC-CH: 456	Chatham Co: 125 UNC-CH- 250	Chatham Co: 145 UNC-CH- 250
	150	180	200		Per cent of clients at, or below, federal poverty level		
	9388	9500	9600	n/a	n/a	n/a	
	1002	910	910	TOTAL # OF CLIENTS SERVED	12,142	12,240	12,500
	463	550	590				
353 (college)	200 (college)	200 (college)					
786 (Adult)	900 (Adult)	1,000 (Adult)					

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

AGENCY NAME: Orange County Rape Crisis Center

				Actual 2012-13	Estimated 2013-14	Projected 2014-15	Percent Change
AGENCY REVENUE							
Private Donations				\$ 104,929	\$ 120,000	\$ 127,000	6%
Agency Generated Revenue (fees)				\$ 263	\$ 300	\$ 300	0%
(fees for out-of-county CE programs)							
Local Government Grants:							
	Orange County			\$ 25,000	\$ 25,000	\$ 35,000	40%
	Town of Chapel Hill			\$ 18,000	\$ 18,000	\$ 27,000	50%
	Town of Carrboro			\$ 4,000	\$ 5,000	\$ 9,000	80%
	Other Local:	Town of Hillsborough		\$ 5,000	\$ 5,000	\$ 7,000	40%
	Other Local:						0
	Other Local:						0
If more than 3 sources, please provide a							
Non-Local Government Grants							
	Triange United Way			\$ 45,287	\$ 29,887	\$ 22,000	-26%
	State Government			\$ 70,640	\$ 73,122	\$ 65,393	-11%
	Federal Government			\$ 183,126	\$ 133,249	\$ 170,277	28%
	Other Grants:	Private Foundation Grants		\$ 19,501	\$ 15,000	\$ 15,000	0%
	Other Grants:						0
Miscellaneous/Other Revenue				\$ 74,584	\$ 77,528	\$ 79,200	2%
Please list 3 largest Miscellaneous sources:							
	Auction Fundraiser (net)		\$ -	\$ 49,348	\$ 63,328	\$ 66,500	
	Misc. and unrealized gain from investments		\$ -	\$ 20,143	\$ 14,200	\$ 12,700	
	non-cash donations		\$ -	\$ 5,093			
Total Agency Revenue				\$ 550,330	\$ 502,086	\$ 557,170	11%
AGENCY EXPENSES							
Compensation				\$ 370,216	\$ 397,000	\$ 414,200	4%
Rent & Utilities (phone, insurance, maintenance)				\$ 78,969	\$ 79,264	\$ 83,050	5%
Supplies & Equipment				\$ 43,879	\$ 20,800	\$ 28,200	36%
Travel & Training				\$ 8,385	\$ 5,050	\$ 5,050	0%
Other Expenses:				\$ 30,254	\$ 26,770	\$ 26,670	0%
Please list 3 largest "Other Expenses":							
	Miscellaneous: dues, other		\$ -	\$ 9,182	\$ 3,695	\$ 3,770	
	Financial Expenses: Audit, etc.		\$ -	\$ 10,916	\$ 12,075	\$ 11,900	
	Depreciation		\$ -	\$ 10,156	\$ 11,000	\$ 11,000	
Total Agency Expenses				\$ 531,703	\$ 528,884	\$ 557,170	5%
SURPLUS/(DEFICIT) FOR PERIOD:				\$ 18,627	\$ (26,798)	\$ -	100%

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: Orange County Rape Crisis Center

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	1.0	45% (1) 55% (2)	71,195	73,000	76,000	13.9%	R, H
Programs Director	1.0	77% (1) 23% (2)	49,205	51,000	53,000	9.7%	R, H
Crisis Response Coordinator	1.0	100% (1)	41,580	44,000	46,000	8.4%	R, H
Latina Services Coordinator	1.0	100% (1)	42,880	44,000	46,000	8.4%	R, H
Rape Prevention Education Coordinator	1.0	100% (2)	42,400	43,000	45,000	8.2%	R, H
Education & Finance Coordinator	1.0	12% (1) 88% (2)	38,750	39,000	41,000	7.5%	R
Education Assistant	0.5	100% (2)	0.00	15,000	16,000	2.9%	R
Development Director	1.0	37% (1) 63% (2)	49,750	51,000	53,700	9.8%	R, H
Administrative Services Coordinator	0.75	60% (1) 40% (2)	25,950	26,000	26,500	4.9%	R, H
Crisis Response Assistant	0.25	100% (1)	8,506	11,000	11,000	2.0%	R
Volunteer Hours	5.0	60% (1) 40% (2)					n/a

Salaries look very different from last year's application because they include benefits and FICA. In order for the Actual 12-13 Salaries to match the Agency Budget and our audited financial statements, it includes accrued vacation for each position which is a sum not actually paid.

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

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

AGENCY NAME: Orange County Rape Crisis Center

AGENCY REVENUE	Actual 2012-13	Estimated 2013-14	Projected 2014-15	Percent Change
Private Donations	\$ 104,929	\$ 120,000	\$ 127,000	6%
Agency Generated Revenue (fees) (fees for out-of-county CE programs)	\$ 263	\$ 300	\$ 300	0%
Local Government Grants:				
Orange County	\$ 25,000	\$ 25,000	\$ 35,000	40%
Town of Chapel Hill	\$ 18,000	\$ 18,000	\$ 27,000	50%
Town of Carrboro	\$ 4,000	\$ 5,000	\$ 9,000	80%
Other Local: <u>Town of Hillsborough</u>	\$ 5,000	\$ 5,000	\$ 7,000	40%
Other Local: _____				0
Other Local: _____				0
If more than 3 sources, please provide a separate list.				
Non-Local Government Grants				
Triangle United Way	\$ 45,287	\$ 29,887	\$ 22,000	-26%
State Government	\$ 70,640	\$ 73,122	\$ 65,393	-11%
Federal Government	\$ 183,126	\$ 133,249	\$ 170,277	28%
Other Grants: <u>Private Foundation Grants</u>	\$ 19,501	\$ 15,000	\$ 15,000	0%
Other Grants: _____				0
Miscellaneous/Other Revenue	\$ 74,584	\$ 77,528	\$ 79,200	2%
Please list 3 largest Miscellaneous sources:				
<u>Auction Fundraiser (net)</u> \$ -	\$ 49,348	\$ 63,328	\$ 66,500	
<u>Misc. and unrealized gain from investments</u> \$ -	\$ 20,143	\$ 14,200	\$ 12,700	
<u>non-cash donations</u> \$ -	\$ 5,093			
Total Agency Revenue	\$ 550,330	\$ 502,086	\$ 557,170	11%
AGENCY EXPENSES				
Compensation	\$ 370,216	\$ 397,000	\$ 414,200	4%
Rent & Utilities (phone, insurance, maintenance)	\$ 78,969	\$ 79,264	\$ 83,050	5%
Supplies & Equipment	\$ 43,879	\$ 20,800	\$ 28,200	36%
Travel & Training	\$ 8,385	\$ 5,050	\$ 5,050	0%
Other Expenses:	\$ 30,254	\$ 26,770	\$ 26,670	0%
Please list 3 largest "Other Expenses":				
<u>Miscellaneous: dues, other</u> \$ -	\$ 9,182	\$ 3,695	\$ 3,770	
<u>Financial Expenses: Audit, etc.</u> \$ -	\$ 10,916	\$ 12,075	\$ 11,900	
<u>Depreciation</u> \$ -	\$ 10,156	\$ 11,000	\$ 11,000	
Total Agency Expenses	\$ 531,703	\$ 528,884	\$ 557,170	5%
SURPLUS/(DEFICIT) FOR PERIOD:	\$ 18,627	\$ (26,798)	\$ -	100%

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

AGENCY NAME: Orange County Rape Crisis Center - Client Services

	Actual 2012-13	Estimated 2013-14	Projected 2014-15	Percent Change
PROGRAM REVENUE				
Private Donations	\$ 16,184	\$ 30,000	\$ 32,415	8%
Program Generated Revenue (fees)	\$ -	\$ -	\$ -	0
Local Government Grants:				
Orange County	\$ 11,000	\$ 12,500	\$ 17,500	40%
Town of Chapel Hill	\$ 9,900	\$ 7,000	\$ 7,000	0%
Town of Carrboro	\$ -	\$ -	\$ 2,000	0
Other Local: <u>Town of Hillsborough</u>	\$ 2,750	\$ 2,500	\$ 3,500	40%
Other Local: _____				0
Other Local: _____				0
If more than 3 sources, please provide a separate list.				
Non-Local Government Grants				
Triangle United Way	\$ 29,256	\$ 23,387	\$ 16,000	-32%
State Government	\$ 70,640	\$ 73,122	\$ 65,393	-11%
Federal Government	\$ 124,329	\$ 73,249	\$ 110,277	51%
Other Grants: <u>Private Foundation Grants</u>	\$ 8,000	\$ 10,000	\$ 5,000	-50%
Other Grants: _____				0
Miscellaneous/Other Revenue	\$ 26,756	\$ 20,350	\$ 19,350	-5%
Please list 3 largest Miscellaneous sources:				
Auction Fundraiser (net) \$ -	\$ 10,584	\$ 13,250	\$ 13,000	
Misc. and unrealized gain from investments \$ -	\$ 11,079	\$ 7,100	\$ 6,350	
non-cash donations \$ -	\$ 3,816			
Total Program Revenue	\$ 298,815	\$ 252,108	\$ 278,435	10%
PROGRAM EXPENSES				
Compensation	\$ 202,537	\$ 198,500	\$ 207,200	4%
Rent & Utilities (phone, insurance, maintenance)	\$ 44,890	\$ 41,182	\$ 43,100	5%
Supplies & Equipment	\$ 18,014	\$ 10,400	\$ 12,100	16%
Travel & Training	\$ 4,223	\$ 2,525	\$ 2,525	0%
Other Expenses:	\$ 17,852	\$ 13,548	\$ 13,510	0%
Please list 3 largest "Other Expenses":				
Miscellaneous: dues, other \$ -	\$ 6,262	\$ 2,010	\$ 2,060	
Financial Expenses: Audit, etc. \$ -	\$ 6,004	\$ 6,038	\$ 5,950	
Depreciation \$ -	\$ 5,586	\$ 5,500	\$ 5,500	
Total Program Expenses	\$ 287,516	\$ 266,155	\$ 278,435	5%
SURPLUS/(DEFICIT) FOR PERIOD:	\$ 11,299	\$ (14,047)	\$ -	100%

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

AGENCY NAME: Orange County Rape Crisis Center - Community Education

PROGRAM REVENUE	Actual 2012-13	Estimated 2013-14	Projected 2014-15	Percent Change
Private Donations	\$ 88,745	\$ 90,000	\$ 94,585	5%
Program Generated Revenue (fees) (fees for out-of-county CE programs)	\$ 263	\$ 300	\$ 300	0%
Local Government Grants:				
Orange County	\$ 14,000	\$ 12,500	\$ 17,500	40%
Town of Chapel Hill	\$ 8,100	\$ 11,000	\$ 20,000	82%
Town of Carrboro	\$ 4,000	\$ 5,000	\$ 7,000	40%
Other Local: <u>Town of Hillsborough</u>	\$ 2,250	\$ 2,500	\$ 3,500	40%
Other Local: _____				0
Other Local: _____				0
If more than 3 sources, please provide a separate list.				
Non-Local Government Grants				
Triangle United Way	\$ 16,031	\$ 6,500	\$ 6,000	-8%
State Government	\$ -	\$ -		0
Federal Government	\$ 58,797	\$ 60,000	\$ 60,000	0%
Other Grants: <u>Private Foundation Grants</u>	\$ 11,501	\$ 5,000	\$ 10,000	100%
Other Grants: _____				0
Miscellaneous/Other Revenue	\$ 47,828	\$ 57,178	\$ 59,850	5%
Please list 3 largest Miscellaneous sources:				
Auction Fundraiser (net) \$ -	\$ 38,764	\$ 50,078	\$ 53,500	
Misc. and unrealized gain from investments \$ -	\$ 9,064	\$ 7,100	\$ 6,350	
non-cash donations \$ -	\$ 1,277			
Total Program Revenue	\$ 251,515	\$ 249,978	\$ 278,735	12%
PROGRAM EXPENSES				
Compensation	\$ 167,679	\$ 198,500	\$ 207,000	4%
Rent & Utilities (phone, insurance, maintenance)	\$ 34,079	\$ 38,082	\$ 39,950	5%
Supplies & Equipment	\$ 25,865	\$ 10,400	\$ 16,100	55%
Travel & Training	\$ 4,162	\$ 2,525	\$ 2,525	0%
Other Expenses:	\$ 12,402	\$ 13,222	\$ 13,160	0%
Please list 3 largest "Other Expenses":				
Miscellaneous: dues, other \$ -	\$ 2,920	\$ 1,685	\$ 1,710	
Financial Expenses: Audit, etc. \$ -	\$ 4,912	\$ 6,037	\$ 5,950	
Depreciation \$ -	\$ 4,570	\$ 5,500	\$ 5,500	
Total Program Expenses	\$ 244,187	\$ 262,729	\$ 278,735	6%
SURPLUS/(DEFICIT) FOR PERIOD:	\$ 7,328	\$ (12,751)	\$ -	100%