

## COMMUNITY AGENCY FUNDING REQUEST

*Type or print clearly, form is available in electronic format  
Please, DO NOT submit any additional documentation unless requested.*

<i>Today's Date:</i>	03/05/18
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<b>Organization Requesting Funding</b>			
<i>Name:</i>	Casper Mountain Fire District		
<i>Address:</i>	1000 Lemmers Road		
<i>Phone #:</i>	259-0329	<i>Fax:</i>	N/A
			<i>Date Organized:</i> 07/31/73

<b>Organization Contact Person(s)</b>			
<i>Name and Title:</i>	Dick Brehm Secretary/Treasurer	<i>Phone #:</i>	259-0329
<i>Email:</i>	dbrehm123@yahoo.com		
<i>Name and Title:</i>		<i>Phone #:</i>	
<i>Email:</i>			

<b>Organization Board Members (if applicable)</b>					
<i>Name:</i>	Sam Weaver	<i>Office Held:</i>	President	<i>Term:</i>	3 yrs
<i>Name:</i>	Dick Brehm	<i>Office Held:</i>	Secretary/Treasurer	<i>Term:</i>	3yrs
<i>Name:</i>	Jim Barton	<i>Office Held:</i>	Board Member	<i>Term:</i>	3 yrs
<i>Name:</i>	Bill Chambers	<i>Office Held:</i>	Board Member	<i>Term:</i>	3 yrs
<i>Name:</i>	Pat Harshman	<i>Office Held:</i>	Board Member	<i>Term:</i>	3 yrs
<i>Name:</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name:</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name:</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name:</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name:</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name:</i>		<i>Office Held:</i>		<i>Term:</i>	

<b>Funding History and Amount Requested (if not applicable, list N/A)</b>		
<b>Fiscal Year</b>	<b>City</b>	
2018-19 <i>(Requested)</i>	\$7,500.00	
2017-18 <i>(Approved)</i>	\$7,500.00	

**Please Attach an Agency Organizational Chart**

Same as above

**1. What is your organizations mission?**

The Casper Mountain Fire District was formed in July of 1973 to provide fire suppression services within the District boundaries. It also provides fire education to residents and to the public.

**2. What geographical area & populations are being served by your organization?**

The geographical area is all sections, parcels and tracts of land located in Township 32 North, Range 79 West of the 6th Principal Meridian, Natrona County, Wyoming. The District also serves, through its mutual aid agreements, the cities of Casper, Mills, and Bar Nunn. It also has mutual aid agreements with Natrona, Converse, and Johnson Counties. Other entities served are the church camps, Blind Camp, Natrona County Parks, Hogadon, and public and private communications facilities as well as cellular communications.

**3. What programs/services are currently offered by your organization?**

The District provides fire suppression services to all of the above named entities as well as the populations within their boundaries. The District also provides services for special events such as the Beartrap Festival, and last year the eclipse event.

**4. Describe how your 2017-18 funding was used.**

Last year's funding was utilized to retire remaining debt on the new tender truck.

**5. Describe how your 2018-19 funding will be used.**

The 2018-19 funding will be used on debt retirement on a new 2017 brush truck that replaced a 1985 vehicle.

**6. If your total grant request is more than the previous year's award, please explain why.**

Our request has remained the same for the last 25 plus years, and has historically been used for capital expenditures. This year is no exception as the funds will be utilized to retire debt on the new brush truck.

**7. How will it affect your program if you do not receive this funding?**

This funding has always been central to debt reduction and failure to obtain it could possibly lead to restructuring of the debt instrument.

**8. How does your organization evaluate itself and programs for effectiveness?**

The District takes great pride in the training of personnel, and department readiness to insure proper response times, and regard for private and public property protection.





**PROGRAM EXPENDITURE DETAIL**

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:		Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

<b>Personnel</b>			
<b>Full-Time</b>			
Regular Wages			
Overtime Wages			
<b>Part-Time</b>			
Regular Wages			
Overtime Wages			
<b>Employer Contributions</b>			
Taxes			
Benefits			
<b>Other (please list below)</b>			
Pension	\$3,450.00	\$2,400.00	\$2,400.00
<b>Subtotal Personnel</b>	<b>\$3,450.00</b>	<b>\$2,400.00</b>	<b>\$2,400.00</b>

<b>General Administration</b>			
Postage & Freight			
Telephone	\$1,375.00	\$1,400.00	\$1,400.00
Printing / Duplication			
Publicity, Dues / Subscriptions	\$320.00	\$350.00	\$350.00
Utility Services	\$6,700.00	\$6,500.00	\$6,500.00
Professional Services			
Maintenance Agreements			
Travel			
Employees			
<b>Other (please list below)</b>			
Schools/Education	\$5,340.00	\$5,000.00	\$5,000.00
<b>Subtotal General Administration</b>	<b>\$13,735.00</b>	<b>\$13,250.00</b>	<b>\$13,250.00</b>

**PROGRAM EXPENDITURE DETAIL**

<b>Supplies</b>			
Office	\$600.00	\$750.00	\$750.00
Operating	\$8,800.00	\$9,200.00	\$9,000.00
Repairs / Maintenance	\$19,500.00		
Materials			
Other (please list below)			
<b>Subtotal Supplies</b>	<b>\$28,900.00</b>	<b>\$9,950.00</b>	<b>\$9,750.00</b>

<b>Fixed Charges</b>			
Insurance	\$2,100.00	\$2,100.00	\$2,100.00
Rent/Lease			
Other (please list below)			
<b>Subtotal Fixed Charges</b>	<b>\$2,100.00</b>	<b>\$2,100.00</b>	<b>\$2,100.00</b>

<b>Other Expenditures</b>			
Fundraising Expenses			
Debt Service	\$11,700.00	\$17,000.00	\$17,000.00
Other (please list below)			
Brush Truck	\$79,000.00	\$46,932.00	
<b>Subtotal Other Expenditures</b>	<b>\$90,700.00</b>	<b>\$63,932.00</b>	<b>\$17,000.00</b>

<b>TOTAL FOR ALL EXPENDITURES</b>	<b>\$138,885.00</b>	<b>\$91,632.00</b>	<b>\$44,500.00</b>
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**REVENUE DETAIL**

<b>Prior Operating Budget Year Actual Revenue</b>		<b>Current Operating Budget Year Projected Revenue</b>		<b>Next Operating Budget Year Projected Revenue</b>	
Month / Year:	Jan-00	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

<b>Program Fees</b>			
<b>United Way</b>			
<b>Donations</b>	\$7,695.00	\$4,995.00	\$5,000.00
<b>Grants - State</b>			
<b>Grants - Federal</b>			
<b>Grants - Private</b>			
<b>Interest Income</b>	\$93.00	\$75.00	\$75.00
<b>Other Fundraisers</b>			
<b>Foundations</b>			
<b>Corporations</b>			
<b>County Funding</b>	\$46,249.00	\$42,000.00	\$42,000.00
<b>City Funding 1%</b>			
<b>City Funding Community Promotions</b>			
<b>City Other</b>	\$7,500.00	\$7,500.00	\$7,500.00
<b>Other (please list below)</b>			
Project Fires	\$28,800.00	\$32,000.00	\$0.00
<b>SUMMARY OF REVENUES</b>	<b>\$90,337.00</b>	<b>\$86,570.00</b>	<b>\$54,575.00</b>



**REVENUE VS. EXPENDITURE SUMMARY**  
**(Please Fill in Blue Shaded Boxes)**

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jan-00	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	Month / Year:	Jun-19

1	Revenue (Line 15 Revenue Detail)	\$90,337.00	\$86,570.00	\$54,575.00
2	Expenditure Summary (Total from Expenditure Detail)	\$138,885.00	\$91,632.00	\$44,500.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$11,500.00	\$17,000.00	\$17,000.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$150,385.00	\$108,632.00	\$61,500.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$60,048.00)	(\$22,062.00)	(\$6,925.00)
<b>Total Reserve Breakdown</b>				
6	Operating Reserves From Prior Year (see below for definition)	\$124,840.00	\$64,792.00	\$42,730.00
7	Change in Operating Reserve (line #5 from above)	(\$60,048.00)	(\$22,062.00)	(\$6,925.00)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$64,792.00	\$42,730.00	\$35,805.00
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
<b>TOTAL RESERVES</b>		<b>\$64,792.00</b>	<b>\$42,730.00</b>	<b>\$35,805.00</b>

**Please identify the purpose of all reserves being held by your agency:**  
**Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)**

**Below are the definitions for Reserves:**

\*Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.

\*\* Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

## COMMUNITY AGENCY FUNDING REQUEST

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<i>Todays Date:</i>	03/08/18
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Organization Requesting Funding					
<i>Name:</i>	Central Wyoming Senior Services, Inc.				
<i>Address:</i>	1831 E. 4th St., Casper, WY 82601				
<i>Phone #:</i>	307-265-4678	<i>Fax:</i>	307-265-2481	<i>Date Organized:</i>	08/23/76

Organization Contact Person(s)			
<i>Name and Title:</i>	Caysie LaRue, Executive Director	<i>Phone #:</i>	307-265-4678
<i>Email:</i>	caysiel@casperseniorcenter.com		
<i>Name and Title:</i>	Rachel Brown	<i>Phone #:</i>	307-265-4678
<i>Email:</i>	rachelh@casperseniorcenter.com		

Organization Board Members (if applicable)					
<i>Name :</i>	Jennifer Rohrer	<i>Office Held:</i>	President	<i>Term:</i>	3 yrs
<i>Name :</i>	Crystal Morse	<i>Office Held:</i>	Secretary	<i>Term:</i>	3 yrs
<i>Name :</i>	Dr. Shawn Powell	<i>Office Held:</i>	Vice President	<i>Term:</i>	3 yrs
<i>Name :</i>	Richard Shamley	<i>Office Held:</i>	Treasurer	<i>Term:</i>	3 yrs
<i>Name :</i>	Miles Hartung	<i>Office Held:</i>	Member	<i>Term:</i>	3 yrs
<i>Name :</i>	Clyde Cain	<i>Office Held:</i>	Member	<i>Term:</i>	3 yrs
<i>Name :</i>	Karen Kwedor	<i>Office Held:</i>	Member	<i>Term:</i>	3 yrs
<i>Name :</i>	Frances Lujan	<i>Office Held:</i>	Member	<i>Term:</i>	3 yrs
<i>Name :</i>	Matt Guerttman	<i>Office Held:</i>	Member	<i>Term:</i>	3 yrs
<i>Name :</i>	Errol Miller	<i>Office Held:</i>	Member	<i>Term:</i>	3 yrs
<i>Name :</i>	Elane Burkhalter	<i>Office Held:</i>	Member	<i>Term:</i>	3 yrs

Funding History and Amount Requested (if not applicable, list N/A)		
<b>Fiscal Year</b>	City	
2018-19 <i>(Requested)</i>	\$55,000.00	
2017-18 <i>(Approved)</i>	\$55,000.00	

<b>Please Attach an Agency Organizational Chart</b>
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Central Wyoming Senior Services, Inc. Board of Directors Roster  
Fiscal Year 01/01/18-12/31/18

**President**

Jennifer Rohrer-Hilltop National Bank  
City Appointed: 1/01/16-12/31/18  
Mailing Address: P.O. Box 2680  
Casper, WY 82602  
Phone: 307-577-3467  
email:jennifer.rohrer@hilltopnationalbank.com

**Secretary**

Crystal Morse (Burback)-MPQH  
County Appointed: 1/01/16-12/31/18  
Mailing Address: 4251 Drayton Way  
Casper, WY 82609  
Phone: 307-277-0228  
email:cburback1@yahoo.com

**Treasurer**

Richard Shamley-Retired CPA  
Elected: 01/01/17-12/31/2019  
Mailing Address: 1550 S. Center  
Casper, WY  
Phone: 307-235-6859  
email:rshamley@bresnan.net

**Vice President**

Dr. Shawn Powell-Casper College  
Elected: 01/01/2016-12/31/2019  
Mailing Address: P.O. Box 2396  
Casper, WY 82602  
Phone: 307-421-2765  
email:spowell@caspercollege.edu

Frank (Miles) Hartung-Retired  
Elected: 1/01/18-12/31/20  
Mailing Address: 1192 Mile High Drive  
Casper, WY 82601  
Phone: 307-234-2666  
email:miles61255@gmail.com

Linda Loranger-WyCoA  
Elected: 01/01/2017-12/31/2019  
Mailing Address: 1522 E. A St.  
Casper, WY 82601  
Phone: 307-232-6038  
email:llorange@uwyo.edu

Frances Lujan-Retired  
Elected:01/01/17-12/31/19  
Mailing Address:3650 Harvey Pl.#128  
Casper, WY 82601  
Phone: 307-267-0331  
email:frinkel1@bresnan.net

Clyde Cain-Retired  
Elected: 01/01/18-12/31/20  
Mailing Address: PO Box 223  
Evansville, WY 82636  
Phone: 307-234-5233  
email:cecain37@gmail.com

Karen Kwedor-Retired  
Elected: 01/01/16-12/31/18  
Mailing Address: 307 Oregon Trail  
Casper, WY 82604  
Phone: 307-333-5629  
email:karen2038@outlook.com

Matthew Guertman-Wy. Phys. Svcs.  
Elected: 01/01/18-12/31/20  
Mailing Address: 3621 W. 46th  
Casper, WY 82604  
Phone: 307-277-9905  
email:mguertman@gmail.com

Errol Miller - Retired  
City Appointed: 1/01/16-12/31/18  
Mailing Address: 270 Daffodil  
Casper, WY 82604  
Phone: 307-259-1003  
email:errolmiller@bresnan.net

Elane Burkhalter-Retired  
County Appointed: 1/01/16-12/31/18  
Mailing Address: 4605 Glen Drive  
Casper, WY 82604  
Phone: 307-472-7790  
email:elaneb@bresnan.net

**Executive Director**

Caysie LaRue  
Mailing Address: 1831 E. 4th  
Casper, WY 82601  
Phone: 307-253-7424  
email:caysiel@casperseniorcenter.com

**City Council Liason**

Kenyne Humphrey-Councilwoman  
Mailing Address: 200 N. David St.  
Casper, WY 82601  
Phone: 307-277-0578  
email:khumphrey@casperwy.gov

## COMMUNITY AGENCY FUNDING REQUEST

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Please, DO NOT submit any additional documentation unless requested.*

<i>Today's Date:</i>	
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Organization Requesting Funding			
<i>Name:</i>			
<i>Address:</i>			
<i>Phone #:</i>		<i>Fax:</i>	
		<i>Date Organized:</i>	

Organization Contact Person(s)			
<i>Name and Title :</i>		<i>Phone #:</i>	
<i>Email:</i>			
<i>Name and Title :</i>		<i>Phone #:</i>	
<i>Email:</i>			

Organization Board Members (if applicable)					
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
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<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	

Funding History and Amount Requested (if not applicable, list N/A)		
<b>Fiscal Year</b>	<b>City</b>	
<i>2018-19 (Requested)</i>		
<i>2017-18 (Approved)</i>		

<b>Please Attach an Agency Organizational Chart</b>
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**1. What is your organizations mission?**

To serve Natrona County Senior Citizen's over the age of 60, so that they may stay in their homes, independently, as long and comfortable as possible.

**2. What geographical area & populations are being served by your organization?**

Per AoA regulations we focus on Natrona County residents 60 years of age and older

**3. What programs/services are currently offered by your organization?**

CWSS provides a congregate meal setting for Natrona County seniors over the age of 60 at a suggested contribution of \$5. we provide socialization activities, in-home care, respite care, personal care and a referral service for needs that we may not be able to meet within our grant guidelines. Activities include; chair exercise, chair yoga, line dance, Tai Chi, special dinners with entertainment, billiards room, free library, free wi-fi, card games, dominoes and many other activities depending on the month.

**4. Describe how your 2017-18 funding was used.**

Funding from The City of Casper was used to off-set our raw food costs. Those costs are every growing while Federal and State funding are declining rapidly. We also utilize the City's generosity of in-kind rent value of our building. We pay \$600 a month cash rent and are forever grateful to the City for not raising our cash rent. It saves us \$179,000 a year that we can put towards direct services for our ever growing senior population.

**5. Describe how your 2018-19 funding will be used.**

Funding from The City of Casper will be used to off-set our raw food costs. Those costs are every growing while Federal and State funding are declining rapidly. We will also continue to utilize the City's generosity of in-kind rent value of our building. We pay \$600 a month cash rent and are forever grateful to the City for not raising our cash rent. It saves us \$179,000 a year that we can put towards direct services for our ever growing senior population. I will be asking for an extra \$5000 to go towards our building maintenance to do a roof refurbish our lease for building maintenance. We have several leaks that need addressed that haven't been addressed in the past.

**6. If your total grant request is more than the previous year's award, please explain why.**

I will not be asking for more than what was awarded last year. I will only be asking for the same payable directly to us with some additional funding in the general building maintenance budget for the roof.



**7. How will it affect your program if you do not receive this funding?**

If we don't receive the funding for our food costs, it will cause us to potentially cut the number of meals served and go on a waitlist basis. We will do everything in our power for that not to happen, but will have to seriously look at how and who we serve per State guidelines. If we don't receive extra money for our roof, that will mean we will have to request an amendment to our One-Cent funding and add the roof to that, which will cut into the cost of remodeling our front entrance and dining room to make it more Boomer friendly and continue to strive to be less institutional and more community inviting.

**8. How does your organization evaluate itself and programs for effectiveness?**

Our effectiveness and evaluations are measured by data received from client and client surveys for each and every program we offer. Then we take that information and make changes if need be.





**PROGRAM EXPENDITURE DETAIL**

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Oct- <del>17</del> <sup>16</sup>	Month / Year:	Oct-17	Month / Year:	Oct-18
to Month / Year:	Sep- <del>16</del> <sup>17</sup>	to Month / Year:	Sep-18	to Month / Year:	Sep-19

<b>Personnel</b>			
<b>Full-Time</b>			
Regular Wages	\$179,502.36	\$175,000.00	\$175,000.00
Overtime Wages	\$1,871.70	\$1,000.00	\$1,000.00
<b>Part-Time</b>			
Regular Wages	\$41,430.81	\$45,000.00	\$4,500.00
Overtime Wages	\$0.00	\$0.00	
<b>Employer Contributions</b>			
Taxes	\$23,763.25	\$24,500.00	\$24,500.00
Benefits	\$15,799.78	\$16,000.00	\$16,000.00
<b>Other (please list below)</b>			
<b>Subtotal Personnel</b>	\$262,367.90	\$261,500.00	\$221,000.00

<b>General Administration</b>			
Postage & Freight	\$618.00	\$600.00	\$600.00
Telephone	\$2,490.00	\$2,500.00	\$2,500.00
Printing / Duplication	\$252.00	\$250.00	\$250.00
Publicity, Dues / Subscriptions	\$7,163.00	\$7,100.00	\$7,100.00
Utility Services	\$24,409.00	\$25,000.00	\$25,000.00
Professional Services	\$12,306.00	\$12,500.00	\$12,500.00
Maintenance Agreements	\$1,350.00	\$1,350.00	\$1,350.00
Travel	\$452.00	\$400.00	\$400.00
Employees			
<b>Other (please list below)</b>			
Fuel surcharges	\$1,205.00	\$1,200.00	\$1,200.00
<b>Subtotal General Administration</b>	\$50,245.00	\$50,900.00	\$50,900.00

**PROGRAM EXPENDITURE DETAIL**

<b>Supplies</b>			
Office	\$3,245.00	\$3,200.00	\$3,200.00
Operating			
Repairs / Maintenance	\$5,293.00	\$5,000.00	\$5,000.00
Materials	\$1,628.00	\$1,600.00	\$1,600.00
Other (please list below)			
Consumables/Raw food	\$183,237.00	\$183,237.00	\$183,200.00
<b>Subtotal Supplies</b>	<b>\$193,403.00</b>	<b>\$193,037.00</b>	<b>\$193,000.00</b>

<b>Fixed Charges</b>			
Insurance	\$7,229.00	\$7,229.00	\$7,229.00
Rent/Lease	\$6,697.00	\$6,697.00	\$6,697.00
Other (please list below)			
In-Kind Rent	\$119,868.75	\$119,868.75	\$119,000.00
<b>Subtotal Fixed Charges</b>	<b>\$133,794.75</b>	<b>\$133,794.75</b>	<b>\$132,926.00</b>

<b>Other Expenditures</b>			
Fundraising Expenses			
Debt Service			
Other (please list below)			
<b>Subtotal Other Expenditures</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>TOTAL FOR ALL EXPENDITURES</b>	<b>\$639,810.65</b>	<b>\$639,231.75</b>	<b>\$597,826.00</b>
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## REVENUE DETAIL

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Oct- <del>17</del> <sup>16</sup>	Month / Year:	Oct-17	Month / Year:	Oct-18
to Month / Year:	Sep- <del>18</del> <sup>17</sup>	to Month / Year:	Sep-18	to Month / Year:	Sep-19

<b>Program Fees</b>	\$159,352.74	\$160,000.00	\$160,000.00
<b>United Way</b>	\$9,166.00	\$10,000.00	\$10,000.00
<b>Donations</b>	\$16,635.17	\$17,000.00	\$17,000.00
<b>Grants - State</b>	\$6,992.06	\$6,900.00	\$6,900.00
<b>Grants - Federal</b>	\$89,240.48	\$89,000.00	\$85,000.00
<b>Grants - Private</b>	\$7,000.00	\$5,000.00	\$5,000.00
<b>Interest Income</b>	\$20.83	\$20.00	\$20.00
<b>Other Fundraisers</b>			
<b>Foundations</b>			
<b>Corporations</b>			
<b>County Funding</b>			
<b>City Funding 1%</b>			
<b>City Funding Community Promotions</b>			
<b>City Other</b>	\$42,500.00	\$50,000.00	\$50,000.00
<b>Other (please list below)</b>			
City In-kind	\$116,136.00	\$116,136.00	\$116,136.00
<b>SUMMARY OF REVENUES</b>	<b>\$447,043.28</b>	<b>\$454,056.00</b>	<b>\$450,056.00</b>



**REVENUE VS. EXPENDITURE SUMMARY**  
**(Please Fill in Blue Shaded Boxes)**

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Oct-17/18	Month / Year:	Oct-17	Month / Year:	Oct-18
to Month / Year:	Sep-18/17	to Month / Year:	Sep-18	to Month / Year:	Sep-19

1	Revenue (Line 15 Revenue Detail)	\$447,043.28	\$454,056.00	\$450,056.00
2	Expenditure Summary (Total from Expenditure Detail)	\$639,810.65	\$639,231.75	\$597,826.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$0.00	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$639,810.65	\$639,231.75	\$597,826.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$192,767.37)	(\$185,175.75)	(\$147,770.00)
<b>Total Reserve Breakdown</b>				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	(\$192,767.37)	(\$377,943.12)
7	Change in Operating Reserve (line #5 from above)	(\$192,767.37)	(\$185,175.75)	(\$147,770.00)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	(\$192,767.37)	(\$377,943.12)	(\$525,713.12)
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
<b>TOTAL RESERVES</b>		<b>(\$192,767.37)</b>	<b>(\$377,943.12)</b>	<b>(\$525,713.12)</b>

**Please identify the purpose of all reserves being held by your agency:**  
**Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)**

**Below are the definitions for Reserves:**

\*Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.

\*\* Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future



**Renee Jordan-Smith**

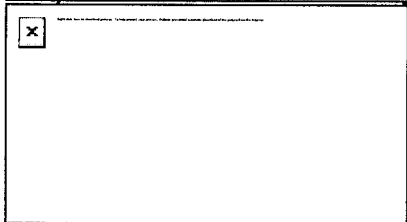
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**From:** Kelly Weidenbach <kelly.weidenbach@cnchd.org>  
**Sent:** Friday, March 09, 2018 12:55 PM  
**To:** Renee Jordan-Smith  
**Subject:** Re: Agency Funding Requests for FY19  
**Attachments:** CNCHD\_City Budget Application FY19.xlsx

Hello Renee:

Please find our City of Casper funding request for FY19. Please note that the City of Casper signed a resolution in 1954 with Natrona County assuring the provision of public health services, so the City is required to provide funding to our agency (or would have to contract with another agency to provide evidence-based, state mandated public health services). We are considered to be part of City government; we are not just another non-governmental, non profit. If you have any questions, please let me know!

Kelly N. Weidenbach, DrPH, MPH  
Executive Director  
Casper-Natrona County Health Department  
475 South Spruce Street  
Casper, Wyoming 82601  
Office: 307-577-9722  
Mobile: 307-262-9320  
Dept Main Line: 307-235-9340  
[kelly.weidenbach@cnchd.org](mailto:kelly.weidenbach@cnchd.org)



On Fri, Feb 23, 2018 at 4:36 PM, Renee Jordan-Smith <[rjordansmith@casperwy.gov](mailto:rjordansmith@casperwy.gov)> wrote:

The City of Casper will be assembling funding requests from agencies for the 2019 fiscal year. The process to request funds has changed this year; we now have an application form to complete and return. Please return the completed application no later than March 9, 2018. Attached is the letter inviting you to complete the funding application, however this is not a guarantee that your organization will receive funding. Also attached is the application in Excel format that you can fill in as well as a PDF for easy viewing. If you have any questions, please let us know.

*Renée Jordan-Smith*

Executive Assistant

**1. What is your organizations mission?**

The City of Casper-Natrona County Health Department is committed to protecting and enhancing the public health and well-being in Casper and Natrona County.

**2. What geographical area & populations are being served by your organization?**

We serve all of Natrona County. All residents. We also serve visitors to Casper and the Natrona County community by providing environmental health inspections for lodging and food services establishments.

**3. What programs/services are currently offered by your organization?**

Clinical Services: Immunizations (child and adult/state mandated), Tuberculosis testing and control (state mandated), Family Planning, Sexual Health and STI testing/treatment/counseling (state mandated), Traveler's Health, Immigration physicals, Outbreak control (state mandated); Case Management Services: Maternal and Child Health perinatal home visitation (state mandated), older adult case management, Medicaid waiver case management, long term care functional assessments (state mandated), HIV Case Management; Community education: Community sexual health education, community CPR and First Aid Classes, Preparing for Parenthood Classes, Public Food Safety Education, Wyoming AIDS Education and Training Center (healthcare provider-focused education on HIV and co-mordid conditions); Licensing and Inspection services/Environmental Health services (state mandated): Campground licensing, Daycare licensing, food establishment licensing, lodging licensing, swimming pool/spa licensing, tattoo/body art facility licensing, small wastewater system inspections, environmental health complaint investigation, foodborne illness investigation, blood lead level investigations, and environmental emergency response; Public Health Preparedness program (state mandated): responsible for FEMA ESF #8 functions for City of Casper and Natrona County, emergency response to public health threats, emergency planning.

**4. Describe how your 2017-18 funding was used.**

Via resolution, the City of Casper is responsible for assuring the provision of statute-mandated public health services. Historically, this assurance has come in the form of providing funding to the City of Casper-Natrona County Department for public health services. In FY18, City funds were used in the following programs: Department Administration (~\$205,000), Board of Health activities/insurance (\$21,050), Maternal and Child Health Program (\$8,816), Disease Prevention Clinic (\$77,253), Environmental Health Program (~\$205,000), health department building/utilities (\$23,000). City funds provided money for salaries, benefits, basic operations for each of these programs.

**5. Describe how your 2018-19 funding will be used.**

City of Casper funding for FY19 will be used for basic operations at the City of Casper-Natrona County Health Department. Programs receiving City funds (proposed) include: Administration, Adult Health, Board of Health, Disease Prevention, Environmental Health, Maternal and Child Health services.

**6. If your total grant request is more than the previous year's award, please explain why.**

The cost of doing business is increasing. We have anticipated a 10% increase in the cost of our health insurance premiums for our staff. Our staff have not had a Cost of Living Adjustment in over 10 years. Our funding request includes a 2% COLA. We have added one nurse case manager in Adult Health to expand to address increasing community need for case management/care coordination services for older adults (the community is aging). Our community-based services provide a cost savings to taxpayers by keeping individuals in their homes longer and by keeping them out of nursing homes and other institutions.

**7. How will it affect your program if you do not receive this funding?**

We would be unable to operate. The health department is a governmental institution that relies on City of Casper funds for the provision of services. The City of Casper signed a resolution with Natrona County in 1954 to assure that mandated public health services are provided through the health department.

**8. How does your organization evaluate itself and programs for effectiveness?**

We have national and state level standards/metrics. Most of our programs are state mandated, and there are state level metrics for health outcomes and contractual deliverables that we must meet. We have internal continuous quality improvement team. We use national standards like County Health Rankings and Healthy People 2020 to assess population based health outcomes. We conduct annual customer satisfaction surveys and are planning a county-wide Community Health Needs Assessment using a nationally-recognized methodology.





**PROGRAM EXPENDITURE DETAIL**

**Prior Year would not let me enter the correct date of July 2016**

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

**Personnel**

<b>Full-Time</b>			
Regular Wages	\$1,668,857.17	\$1,725,816.85	\$1,835,152.61
Overtime Wages			
<b>Part-Time</b>			
Regular Wages	\$118,758.00	\$153,890.00	\$127,343.38
Overtime Wages			
<b>Employer Contributions</b>			
Taxes	\$169,915.80	\$188,075.85	\$211,260.93
Benefits	\$543,950.98	\$649,801.87	\$708,317.94
<b>Other (please list below)</b>			
<b>Subtotal Personnel</b>	<b>\$2,501,481.95</b>	<b>\$2,717,584.57</b>	<b>\$2,882,074.86</b>

**General Administration**

Contract Labor	\$69,124.88	\$73,276.72	\$71,349.76
Health Officer	\$29,600.04	\$29,600.00	\$29,600.00
Advertising	\$2,415.06	\$2,000.00	\$2,000.00
Auto Expenses	\$5,523.17	\$8,150.00	\$9,600.00
Education Public	\$11,917.86	\$31,296.00	\$6,590.00
Education Empl Conf	\$42,980.34	\$49,165.34	\$49,900.00
Employee Medical Testing	\$167.00	\$380.00	\$380.00
Equipment Manintance	\$5,155.58	\$3,470.00	\$3,820.00
Equipment Purchase	\$61,502.62	\$43,500.00	\$30,500.00
Equipment Copy Expense	\$15,983.96	\$21,875.00	\$14,900.00
Insurance	\$19,512.00	\$22,000.00	\$22,000.00
Marketing	\$49,755.35	\$14,550.00	\$16,800.00
Meeting Expense	\$3,424.83	\$8,200.00	\$10,650.00
Mileage	\$640.32	\$13,616.00	\$1,250.00
Misc Expense	\$23,341.46	\$1,900.00	\$2,550.00
Peridaonicals/Books	\$4,091.03	\$5,100.00	\$3,000.00
Postage	\$4,272.08	\$5,150.00	\$6,010.00

**PROGRAM EXPENDITURE DETAIL**

Rent Expense	\$1,890.00	\$1,875.00	\$1,775.00
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**PROGRAM EXPENDITURE DETAIL**

Reimbursement	\$10,815.00	\$16,357.00	\$10,815.00
Returned Checks	\$306.60	\$550.00	\$550.00
Software	\$39,018.03	\$38,400.00	\$28,700.00
Supplies	\$184,604.17	\$193,624.99	\$186,732.74
Telephone	\$29,697.47	\$30,550.00	\$33,138.25
Tests	\$23,752.95	\$23,900.00	\$39,151.00
Utilities	\$20,347.11	\$20,000.00	\$20,000.00
<b>Subtotal Supplies</b>	<b>\$659,838.91</b>	<b>\$658,486.05</b>	<b>\$601,761.75</b>

<b>Fixed Charges</b>
----------------------

Insurance			
Rent/Lease			
Other (please list below)			
<b>Subtotal Fixed Charges</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>Other Expenditures</b>
---------------------------

Fundraising Expenses			
Debt Service			
Other (please list below)			
<b>Subtotal Other Expenditures</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>TOTAL FOR ALL EXPENDITURES</b>	<b>\$3,163,210.86</b>	<b>\$3,377,945.62</b>	<b>\$3,485,611.61</b>
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Prior Year would not let me enter the correct **REVENUE DETAIL**  
 Date of June 2016

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

<b>Program Fees</b>			
<b>United Way</b>			
<b>Donations</b>	\$3,411.60	\$3,000.00	\$300.00
<b>Grants - State</b>			
<b>Grants - Federal</b>			
<b>Grants - Private</b>			
<b>Interest Income</b>	\$3,420.10	\$2,000.00	\$3,000.00
<b>Other Fundraisers</b>			
<b>Foundations</b>			
<b>Corporations</b>			
<b>County Funding</b>	\$585,000.00	\$585,000.00	\$640,000.00
<b>City Funding 1%</b>	\$22,445.00	\$22,500.00	\$22,500.00
<b>City Funding Community Promotions</b>			
<b>City Other</b>	\$540,000.00	\$540,000.00	\$600,000.00
<b>Other (please list below)</b>			
Reserves	\$52,580.56	\$55,500.00	\$0.00
State Nursing Contract	\$463,233.00	\$463,233.00	\$463,233.00
Maternal and Child Health State Contract	\$117,608.00	\$117,608.00	\$117,608.00
Temporary Assistanc for Needy Families Contract	\$140,879.00	\$140,879.00	\$140,879.00
Public Health Prepardness State Contract	\$130,480.00	\$114,000.00	\$114,000.00
Cities Readiness Initiative State Contract	\$76,320.00	\$84,800.00	\$84,800.00
Wyoming Aides Education Training Center Federal Contract	\$146,000.00	\$146,000.00	\$146,000.00
Ebola/Zika State Contrat	\$29,507.45	\$0.00	\$0.00
Blue Envelope Local Grant	\$10,000.00	\$0.00	\$0.00
Navigator State Contract	\$12,807.27	\$1,790.24	\$0.00

Prior Year would not let me enter the correct **REVENUE DETAIL**

Date of June 2016

County Health Officer State Contract	\$2,400.00	\$9,600.00	\$9,600.00
Title X Federal Contract	\$72,966.00	\$54,297.00	\$77,400.00
LT 101 Reimbursement	\$144,000.00	\$150,000.00	\$165,000.00
Medicaid Waiver Reimb	\$240,000.00	\$275,000.00	\$358,532.30
Other Program Fee for Service	\$464,382.33	\$624,110.72	\$506,615.05
<b>SUMMARY OF REVENUES</b>	<b>\$3,257,440.31</b>	<b>\$3,389,317.96</b>	<b>\$3,449,467.35</b>



**REVENUE VS. EXPENDITURE SUMMARY**  
(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

1	Revenue (Line 15 Revenue Detail)	\$3,257,440.31	\$3,389,317.96	\$3,449,467.35
2	Expenditure Summary (Total from Expenditure Detail)	\$3,163,210.86	\$3,377,945.62	\$3,485,611.61
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$22,500.00	\$22,500.00	\$22,500.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$3,185,710.86	\$3,400,445.62	\$3,508,111.61
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$71,729.45	(\$11,127.66)	(\$58,644.26)
<b>Total Reserve Breakdown</b>				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$71,729.45	\$60,601.79
7	Change in Operating Reserve (line #5 from above)	\$71,729.45	(\$11,127.66)	(\$58,644.26)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$71,729.45	\$60,601.79	\$1,957.53
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
<b>TOTAL RESERVES</b>		<b>\$71,729.45</b>	<b>\$60,601.79</b>	<b>\$1,957.53</b>

**Please identify the purpose of all reserves being held by your agency:**  
**Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)**

**Below are the definitions for Reserves:**

\*Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.

\*\* Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

RECEIVED



PLEASE BE SURE THAT ALL NUMBERS ARE ADDED CORRECTLY AND BALANCE.

**DO NOT SUBMIT ANY ADDITIONAL PAPERWORK UNLESS REQUESTED**

Applications are due no later than March 9, 2018

**PLEASE SUBMIT ONE COPY  
THREE-HOLE PUNCHED,  
NO STAPLES, BINDERS OR COVERS.**

TO:

City Manager's Office  
Attention: Renee Jordan-Smith  
200 North David  
Casper, Wyoming 82601-1553

Any Questions: 307-235-8224

**Children's Advocacy Project**  
**350 North Ash**  
**COMMUNITY AGENCY FUNDING REQUEST**

*Type or print clearly, form is available in electronic format  
Please, DO NOT submit any additional documentation unless requested.*

<i>Today's Date:</i>	02/27/18
----------------------	----------

Organization Requesting Funding			
<i>Name:</i>	Children's Advocacy Project		
<i>Address:</i>	350 North Ash Casper WY 82601		
<i>Phone #:</i>	307-232-0159	<i>Fax:</i>	307-232-0163
		<i>Date Organized:</i>	

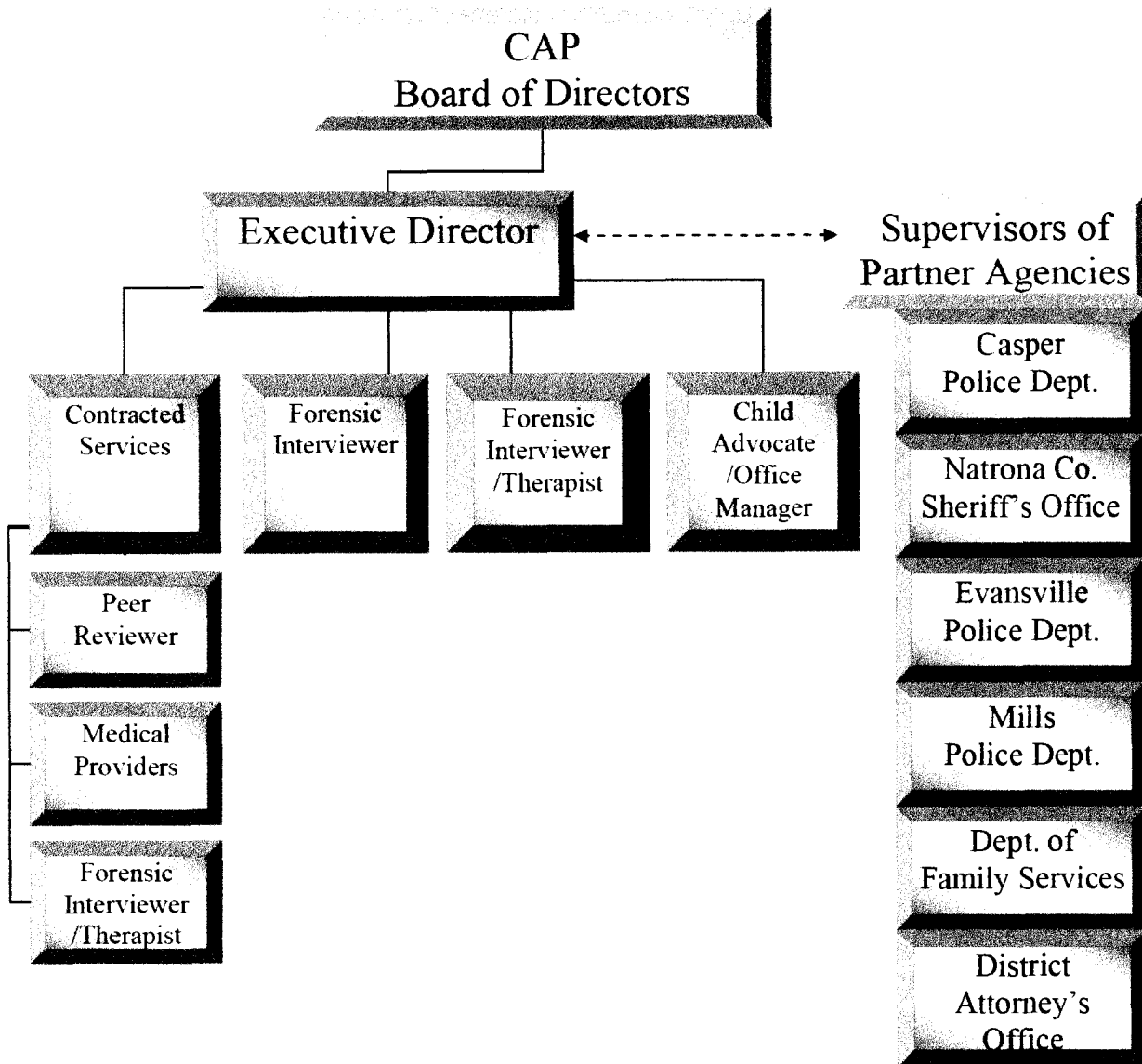
Organization Contact Person(s)			
<i>Name and Title :</i>	Stacy M. Nelson, Executive Director	<i>Phone # :</i>	307-232-0159
<i>Email:</i>	stacy@childrensadvocacyproject.org		
<i>Name and Title :</i>		<i>Phone # :</i>	
<i>Email:</i>			

Organization Board Members (if applicable)					
<i>Name :</i>	Mike Steinberg	<i>Office Held:</i>	President	<i>Term:</i>	officer/3 yr board
<i>Name :</i>	Chris Hadlock	<i>Office Held:</i>	Vice President	<i>Term:</i>	1 year as officer/3 yr
<i>Name :</i>	Linda Toohey	<i>Office Held:</i>	Secretary	<i>Term:</i>	1 year as officer/3 yr
<i>Name :</i>	Leah Schieck	<i>Office Held:</i>	Treasurer	<i>Term:</i>	1 year as officer/3 yr
<i>Name :</i>	Paul Fritzler	<i>Office Held:</i>		<i>Term:</i>	3 years
<i>Name :</i>	Stephanie Hambrick	<i>Office Held:</i>		<i>Term:</i>	3 years
<i>Name :</i>	Bryan Preciado	<i>Office Held:</i>		<i>Term:</i>	3 years
<i>Name :</i>	Emily Rankin	<i>Office Held:</i>		<i>Term:</i>	3 years
<i>Name :</i>	Jennifer Schiek	<i>Office Held:</i>		<i>Term:</i>	3 years
<i>Name :</i>	Kevin Taheri	<i>Office Held:</i>		<i>Term:</i>	3 years
<i>Name :</i>	Fleur Tremel	<i>Office Held:</i>		<i>Term:</i>	3 years
<i>Name :</i>	Jeremy Tremel	<i>Office Held:</i>		<i>Term:</i>	3 years

Funding History and Amount Requested (if not applicable, list N/A)		
<b>Fiscal Year</b>	<b>City</b>	
<i>2018-19 (Requested)</i>	\$40,000.00	
<i>2017-18 (Approved)</i>	\$40,000.00	

**Please Attach an Agency Organizational Chart**

## Children's Advocacy Project, Inc. Organizational Chart





**1. What is your organizations mission?**

CAP is a team of committed agencies and individuals who work together to provide coordinated forensic and comprehensive services for alleged victims of child abuse and neglect in order to minimize trauma to children, to break the cycle of abuse and to foster a more effective and efficient community response to child maltreatment.

**2. What geographical area & populations are being served by your organization?**

**Geographical Area Served:**

CAP provides services to Natrona County, as well as surrounding cities and counties within Wyoming. CAP also conducts courtesy interviews for out of state law enforcement agencies when the victim is living in the Casper area. During calendar year 2017, CAP conducted interviews for 11 counties in Wyoming and courtesy interviews for Arkansas, Colorado and Nebraska.

**Population Served:**

CAP is entirely comprised of services for victims of severe child maltreatment. Nearly 90% of CAP cases consist of children who have been sexually abused. The other 10% of CAP cases include child victims of severe physical abuse (burns, broken bones, etc.), severe long-term neglect (children locked in enclosures, long term malnutrition, long term medical neglect), children who have witnessed a violent crime (domestic violence, suspected homicide), or drug endangered children. Last year CAP provided services to 303 children from across the State of Wyoming, 192 of which were children from within Natrona County. Since operations began in 2002, CAP has provided services to 3,342 children. CAP also provides services for developmentally disabled adult victims of abuse.

**3. What programs/services are currently offered by your organization?**

**Forensic Interviewing:** CAP conducts forensic interviews for child victims of abuse and severe maltreatment, as well as for adults with disabilities when the situation. From July 1, 2018 to February 28, 2018, CAP has conducted 197 forensic interviews, 127 of which were for cases within Natrona County. This is a 9% increase as compared to the same time period during FY 2017

**Therapeutic Services:** CAP provides individual and family therapy for children and their non-offending families. CAP also facilitates group therapy for female adolescents.

**Victim Advocacy:** CAP provides victim advocacy services for children and non-offending family members. This includes explaining the process of the CAP, what to expect following the forensic interview, assisting them with obtaining counseling services, and referring them to community agencies for needed services.

**Community Education/Training:** CAP conducts community trainings on issues related to child sexual abuse such as recognizing signs of abuse, how to report, ways to protect children, body safety etc.. Trainings vary depending upon the audience and are directed at adult care-takers and junior high age students.

**4. Describe how your 2017-18 funding was used.**

The City of Casper provided funding in the amount of \$40,000.00 to the Children's Advocacy Project for FY 2018. These funds directly assisted CAP in meeting the goals of CAP. Specifically, funds were utilized for costs associated with providing forensic interviews, counseling for child victims of abuse, and community education and trainings.

Specifically, costs supported by the City of Casper included:

- Direct service employee salaries in the amount of \$25,550.00. The positions supported include two full time licensed therapists/forensic interviewers, one contract forensic interviewer and two child and family advocate positions.
- Operational costs in the amount of \$5,635.00. These costs included office supplies, equipment costs, printing costs, and legal fees. Supplies include basic office materials and supplies needed to facilitate bi-weekly group therapy for adolescent girls. Legal fees are strictly related to protecting the privacy of children in the event a subpoena is served requesting a digital copy of the forensic interview in a civil case not related to abuse. Release of forensic interviews in civil cases are specifically protected under Wyoming State Statute State Statute 14-3-214(h).
- Education/Training costs in the amount \$8,815.00.

CAP facilitates Stewards of Children (SOC) to raise awareness of child sexual abuse. SOC is an adult-focused prevention training program that centers on improving the awareness of the prevalence, consequences, and circumstances of child sexual abuse (CSA). The training aims to educate adults to prevent, recognize, and react responsibly to child sexual assault.

CAP holds an annual "CAP Symposium", which is a two day training offered free to investigative team members from across the state (investigators, victim service workers, DFS workers, and advocacy center staff). FY 2018 training "Child Sex Trafficking-From Suspicion to Disclosure" was facilitated by two members of the National Criminal Justice Training Center who currently investigate these crimes. The following day, titled, "Sex Offenders-Responding to Crimes Against Children, was facilitated by Cory Jewell Jensen, a nationally known speaker on the subject. These trainings were POST (Peace Officer Standards in Training) certified.

CAP also provided free training to all 8th grade students at Dean Morgan Junior High. Topics addressed include sexual abuse, body safety, how to report abuse, dangers of sexting, grooming behaviors of sex offenders, and other age appropriate topics.

CAP partners with a CPD officer to conduct a four hour post-academy training to new officers related to the investigation of child abuse and protocols of a CAP forensic interview. This training is also POST certified.

**5. Describe how your 2018-19 funding will be used.**

CAP intends to use 2018-2019 funding for general operations directly related to the mission of CAP. Specifically, funds will be allocated to salary expenses associated with direct care to clients, including the forensic interview, individual and group therapy services, and victim advocacy. Funds will also be allocated for office supplies, supplies for girls group and community trainings, training expenses to maintain the most up-to date and relevant skills for forensic interviewers, community education trainings, and the annual CAP Symposium for MDT members.

**6. If your total grant request is more than the previous year's award, please explain why.**

CAP's request to the City of Casper does not exceed the previous year's award.

**7. How will it affect your program if you do not receive this funding?**

Funding from the City of Casper is integral to CAP's operations. Maintaining a braided funding system is integral for sustainability. Additionally, support from the City of Casper lends credibility to other funding sources, some of which require a cash match. Loss of funding from the City of Casper would be significant to CAP's operations. Should a loss of funding occur, CAP will continue to seek alternative funding sources through fundraising and grant writing in an effort to avoid cutting positions or programs.

**8. How does your organization evaluate itself and programs for effectiveness?**

CAP maintains qualitative and quantitative information related to the services provided at CAP in an effort to evaluate the effectiveness and need for services. Specifically, staff collects information in the following ways:

- OMS Survey--CAP provides each caregiver the opportunity to complete a five-to-ten minute, anonymous electronic survey related to the services provided at CAP. The survey provides the opportunity for a narrative feedback as well as a basic evaluation. CAP also provides each MDT member the opportunity to complete the "MDT" survey. The survey provides evaluation of the CAP process as it relates to the coordination of investigations. The Executive Director can then access the results of the surveys and analyze areas of need and success.
- Supervisor Meetings--CAP facilitates a monthly meeting with investigation supervisors from the District Attorney's Office, the Department of Family Services and local law enforcement investigators. This is a time when the MDT has the opportunity to address concerns, needs, and provide feedback regarding the CAP process and services.
- CAP Case Review: Case review meetings are held monthly with the District Attorney's Office, Department of Family Services, and law enforcement to review cases, status of criminal cases, needs of the family and other related issues to ensure the investigation is progressing and the family's needs are being addressed.





**PROGRAM EXPENDITURE DETAIL**

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Please Select	to Month / Year:	Jun-18	to Month / Year:	Jun-19

Jul-16-Jun 17

<b>Personnel</b>			
<b>Full-Time</b>			
Regular Wages	\$269,297.00	\$248,789.00	\$257,419.00
Overtime Wages	\$0.00	\$0.00	\$0.00
<b>Part-Time</b>			
Regular Wages	\$0.00	\$0.00	\$0.00
Overtime Wages	\$0.00	\$0.00	\$0.00
<b>Employer Contributions</b>			
Taxes	\$23,753.00	\$22,022.00	\$22,769.00
Benefits	\$55,223.00	\$55,956.64	\$59,186.00
<b>Other (please list below)</b>			
Contract Forensic Interviewer Dec 2016-June 2017	\$23,664.50	\$42,332.00	\$42,332.00
<b>Subtotal Personnel</b>	<b>\$371,937.50</b>	<b>\$369,099.64</b>	<b>\$381,706.00</b>

<b>General Administration</b>			
Postage & Freight	\$779.39	\$1,500.00	\$1,000.00
Telephone	\$2,907.18	\$3,334.00	\$3,500.00
Printing / Duplication	\$1,578.93	\$2,500.00	\$3,500.00
Publicity, Dues / Subscriptions	\$4,619.00	\$5,300.00	\$5,000.00
Utility Services	\$4,449.32	\$5,200.00	\$4,400.00
Professional Services	\$25,185.00	\$26,680.00	\$23,680.00
Maintenance Agreements	\$1,984.32	\$2,000.00	\$2,500.00
Travel	\$7,486.86	\$9,000.00	\$13,500.00
Employees (Training)	\$2,137.71	\$9,000.00	\$8,000.00
<b>Other (please list below)</b>			
Website	\$1,578.93	\$2,500.00	\$2,000.00
Education/outreach	\$13,107.34	\$12,684.00	\$14,428.00
Marketing / Development	\$23,573.00	\$25,716.00	\$25,716.00
<b>Subtotal General Administration</b>	<b>\$89,386.98</b>	<b>\$105,414.00</b>	<b>\$107,224.00</b>

**PROGRAM EXPENDITURE DETAIL**

<b>Supplies</b>			
Office	\$3,568.76	\$3,500.00	\$3,500.00
Operating			
Repairs / Maintenance	\$2,358.33	\$2,000.00	\$2,000.00
Materials	\$1,499.00		
Other (please list below)	\$1,849.03	\$3,000.00	\$2,500.00
(Service charges/Background			
<b>Subtotal Supplies</b>	<b>\$9,275.12</b>	<b>\$8,500.00</b>	<b>\$8,000.00</b>

<b>Fixed Charges</b>			
Insurance	\$7,351.00	\$7,468.00	\$7,400.00
Rent/Lease			
Other (please list below)			
<b>Subtotal Fixed Charges</b>	<b>\$7,351.00</b>	<b>\$7,468.00</b>	<b>\$7,400.00</b>

<b>Other Expenditures</b>			
Fundraising Expenses	\$19,761.46	\$22,000.00	\$19,000.00
Debt Service			
Other (please list below)			
<b>Subtotal Other Expenditures</b>	<b>\$19,761.46</b>	<b>\$22,000.00</b>	<b>\$19,000.00</b>

<b>TOTAL FOR ALL EXPENDITURES</b>	<b>\$497,712.06</b>	<b>\$512,481.64</b>	<b>\$523,330.00</b>
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**REVENUE DETAIL**

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Please Select	to Month / Year:	Jun-18	to Month / Year:	Jun-19

*July 16 - June 17*

<b>Program Fees</b>	\$69,894.21	\$68,000.00	\$69,000.00
<b>United Way</b>	\$40,000.00	\$20,000.00	\$20,000.00
<b>Donations</b>	\$17,699.00	\$15,000.00	\$12,000.00
<b>Grants - State</b>	\$0.00	\$0.00	\$0.00
<b>Grants - Federal</b>	\$149,741.00	\$158,311.00	\$169,541.00
<b>Grants - Private</b>	\$17,000.00	\$17,000.00	\$17,000.00
<b>Interest Income</b>	\$3,423.70	\$3,500.00	\$3,500.00
<b>Other Fundraisers</b>	\$66,614.00	\$58,000.00	\$58,000.00
<b>Foundations</b>	\$85,000.00	\$90,000.00	\$90,000.00
<b>Corporations</b>			
<b>County Funding (Natrona)</b>	\$35,000.00	\$35,000.00	\$35,000.00
<b>City Funding 1%</b>	\$36,000.00	\$40,000.00	\$40,000.00
<b>City Funding Community Promotions (IN KIND)</b>	\$644.00		
<b>City Other</b>			
<b>Other (please list below)</b>			
National Childrens Alliance	\$7,000.00	\$7,000.00	\$7,000.00
Town of Evansville	\$1,500.00	\$1,500.00	\$1,500.00
Town of Mills	\$1,500.00	\$2,500.00	\$2,500.00
Big Horn County	\$3,000.00	\$3,000.00	\$3,000.00
Carbon County	\$3,000.00	\$3,000.00	\$3,000.00
City of Douglas	\$2,000.00	\$2,000.00	\$2,000.00
City of Rawlins		\$2,640.00	\$3,000.00
City of Riverton	\$3,500.00	\$3,500.00	\$2,500.00
City of Worland	\$3,000.00	\$1,500.00	\$1,500.00
Converse County	\$8,000.00	\$5,000.00	\$5,000.00
Fremont County	\$5,000.00	\$5,000.00	\$5,000.00
Hot Springs County	\$3,000.00	\$3,000.00	\$3,000.00
Lovell Town Council	\$1,500.00	\$1,500.00	\$1,500.00
Town of Glenrock	\$1,000.00	\$1,500.00	\$1,000.00
Town of Lusk	\$2,500.00		
Town of Wheatland	\$3,000.00	\$3,000.00	\$3,000.00
Washakie County	\$3,000.00	\$3,000.00	\$3,000.00
<b>SUMMARY OF REVENUES</b>	<b>\$558,515.91</b>	<b>\$553,451.00</b>	<b>\$561,541.00</b>





**REVENUE VS. EXPENDITURE SUMMARY**  
**(Please Fill in Blue Shaded Boxes)**

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Please Select	to Month / Year:	Jun-18	Month / Year:	Jun-19

1	Revenue (Line 15 Revenue Detail)	\$558,515.91	\$553,451.00	\$561,541.00
2	Expenditure Summary (Total from Expenditure Detail)	\$497,712.06	\$512,481.64	\$523,330.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$4,093.33	\$1,000.00	\$3,000.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$501,805.39	\$513,481.64	\$526,330.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$56,710.52	\$39,969.36	\$35,211.00
<b>Total Reserve Breakdown</b>				
6	Operating Reserves From Prior Year (see below for definition)	\$409,333.00	\$466,043.52	\$506,012.88
7	Change in Operating Reserve (line #5 from above)	\$56,710.52	\$39,969.36	\$35,211.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$466,043.52	\$506,012.88	\$541,223.88
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
<b>TOTAL RESERVES</b>		<b>\$466,043.52</b>	<b>\$506,012.88</b>	<b>\$541,223.88</b>

**Please identify the purpose of all reserves being held by your agency:  
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)**

CAP's operating reserves identified in row 6, column c in the amount of \$409,333.00 are funds which have been invested and are specifically intended for future use to ensure sustainability should funding be frozen or eliminated. This amount reflects the FY17 year end investment balance. CAP believes it is critical to maintain reserve funding to ensure services to child victims of abuse continue without interruption when funding is at risk.

**Below are the definitions for Reserves:**

\*Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.

\*\* Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

# COMMUNITY AGENCY FUNDING REQUEST

*Type or print clearly, form is available in electronic format  
Please, **DO NOT** submit any additional documentation unless requested.*

RECEIVED

*2:15 p.*

<i>Todays Date:</i>	03/07/18
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<b>Organization Requesting Funding</b>					
<i>Name:</i>	Community Action Partnership of Natrona County				
<i>Address:</i>	800 Werner Ct., Suite 201 Casper, WY 82601				
<i>Phone #:</i>	307-232-0124	<i>Fax:</i>	307-232-0145	<i>Date Organized:</i>	1983

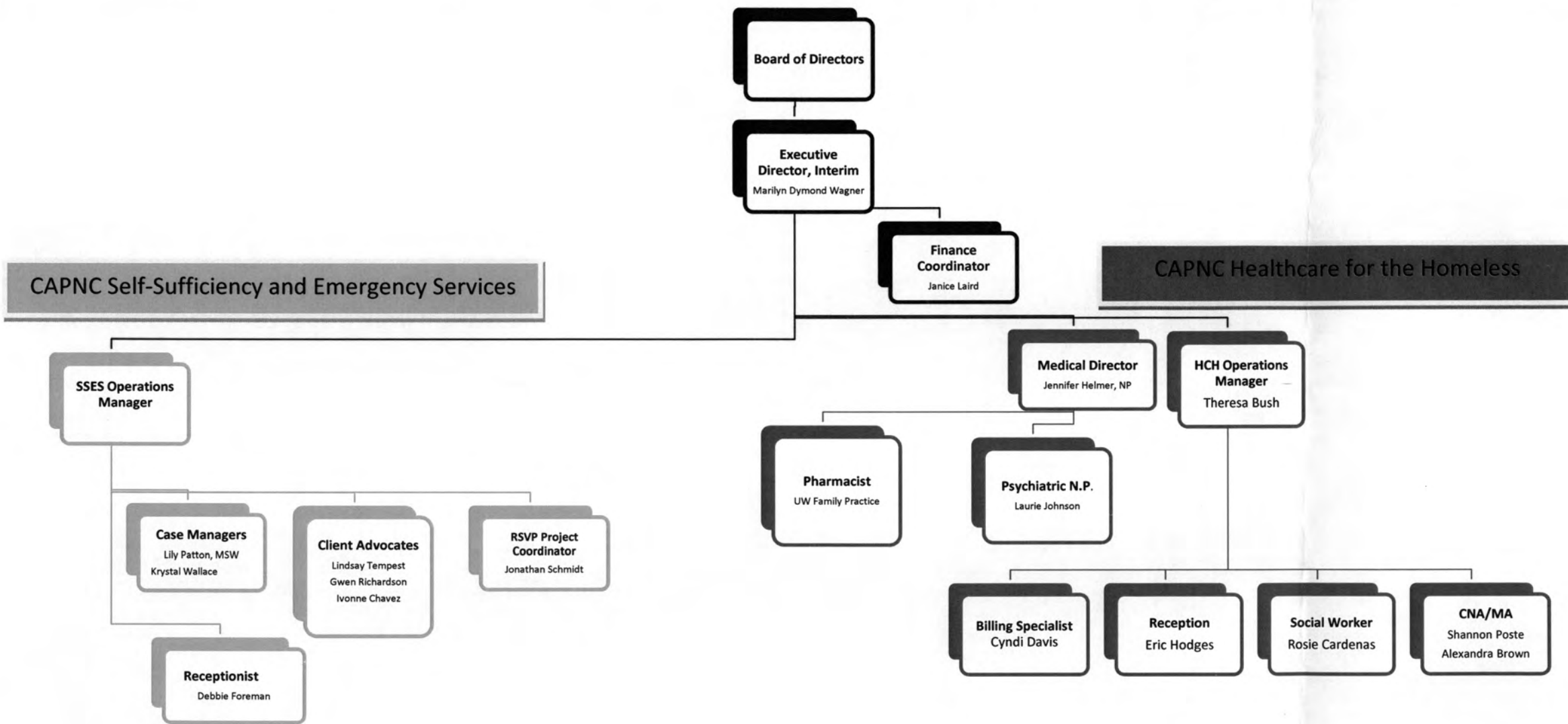
<b>Organization Contact Person(s)</b>			
<i>Name and Title :</i>	Marilyn Dymond Wagner, Interim Executive Director	<i>Phone # :</i>	307-232-0124
<i>Email:</i>	mdymondwagner@natronacounty-wy.gov		
<i>Name and Title :</i>	Janice Laird, Finance Coordinator	<i>Phone # :</i>	307-232-0124
<i>Email:</i>	jlaird@natronacounty-wy.gov		

<b>Organization Board Members (if applicable)</b>					
<i>Name :</i>	JoAnne Kaper	<i>Office Held:</i>	Chair	<i>Term:</i>	2019
<i>Name :</i>	Wyoma Groenenberg	<i>Office Held:</i>	Vice Chair	<i>Term:</i>	2021
<i>Name :</i>	Linda Wicklund	<i>Office Held:</i>	Secretary/Treasurer	<i>Term:</i>	2020
<i>Name :</i>	Ryan Klinger	<i>Office Held:</i>	Member At Large	<i>Term:</i>	2019
<i>Name :</i>	Peggy Phillips	<i>Office Held:</i>	Member At Large	<i>Term:</i>	2020
<i>Name :</i>	Micki Jarmillo	<i>Office Held:</i>	Member At Large	<i>Term:</i>	2020
<i>Name :</i>	Tyler Disburg	<i>Office Held:</i>	Member At Large	<i>Term:</i>	2018

<i>Name:</i>	<i>Office Held:</i>	<i>Term:</i>
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<b>Funding History and Amount Requested (if not applicable, list N/A)</b>	
<b>Fiscal Year</b>	<b>City</b>
<i>2018-19</i>	\$60,000
<i>2017-18 (Approved)</i>	214,740

**Please Attach an Agency Organizational Chart**



**1. What is your organizations mission?**

The mission of Community Action Partnership of Natrona County is to empower individuals to become self-sufficient by reducing poverty and homelessness, and promoting physical and mental health in collaboration with other human service agencies.

**2. What geographical area & populations are being served by your organization?**

Community Action Partnership of Natrona County serves all Natrona County residents. Our services focus on individuals and families experiencing poverty and homelessness. Although the level of poverty differs based on different funding guidelines, the majority of the clients we serve are below 125% of the Federal Poverty Guidelines. To put this in perspective, the 2018 poverty level for a family of 4 to receive services at or below 125% poverty level would be an annual income of \$31,375 (\$2,614/month) or less. Over the last three years we have seen a significant increase in the number of individuals who have lost jobs or had hours reduced due to the economic downturn in our community. This has increased the number of individuals who meet these funding guidelines. In addition to addressing those in poverty, we place significant effort identifying and intervening for families who are homeless; this includes situational, generational, and chronic homelessness. In order to address homelessness, we must analyze the causes of the homelessness. One of the key causes of homelessness is mental health, often co-occurring with substance abuse. This requires that Community Action Partnership of Natrona County provide appropriate services for those experiencing mental illness, as well.

**3. What programs/services are currently offered by your organization?**

Community Action Partnership of Natrona County provides services in four (4) areas: housing, self-sufficiency, physical and mental health, and supporting other human service agencies in our community. In the arena of housing, there are very few agencies in Natrona County providing assistance. We currently offer financial assistance by providing rental payments that prevent families from losing existing housing. We often see families who encounter a large unexpected expense, such as vehicle repairs. If they lose their car, it could impact their ability to retain employment; however, if they pay the car repair bill, they may not have enough to make their monthly rent payment. We assist with a monthly rent check in order to retain their housing. For those who have already lost their housing, we are able to re-house that family by paying up to three (3) months rent. When evaluating which clients we can assist, we analyze the family's ability to maintain that housing after our rental assistance expires. In addition to rent, we also assist with utility payments. We often see in the winter families who have electric heat with enormous bills that exceed their low income budget. We are able to make a portion of the rent payment to the utility company in order to assist the family. Within the housing arena we also provide 22 units of Permanent Supportive Housing specifically for those who are defined by HUD as chronically homeless, which includes a diagnosis of mental illness. In the arena of self-sufficiency, we assist low income families with skills that help them gain employment or increase their employment income. We financially assist with the fees for certification courses, which, once complete, can quickly move an individual from living below the poverty line. In addition to the financial assistance, we provide support with a variety of employment and life skills, such as resume writing, job interviewing, and budgeting. All clients who are assisted with self sufficiency support are tracked for one year to evaluate the effectiveness of the service. The majority of our physical and mental health services are provided through Healthcare for the Homeless. We are funded to provide primary care, as well as supportive mental health services, which include medication. We participate in the Patient Assistance Program in order to enroll patients in a program that provides prescription that are funded by the pharmaceutical companies. We also operate a 340b dispensary that provides medically needed prescriptions. We partner very closely with University of Wyoming Family Practice, Wyoming Behavioral Institute, Central Wyoming Counseling Center, and

Community Health Center of Central Wyoming. We have recently implemented a significant outreach component by partnering with Central Wyoming Rescue Mission. Once a week our medical provider is on location at the Mission to provide care, removing the travel barrier that can prevent residents from receiving care at the clinic. Finally, we have served to assist the Natrona County Board of County Commissioners and the City of Casper distribute one cent funding to human service agencies in the community. The detail of how those funds have been distributed is discussed in question 4.



**4. Describe how your 2017-18 funding was used.**

The Community Action Partnership of Natrona County utilized 2017-2018 funds awarded under our four (4) year contract that expires in 2019 to support 13 agencies within Natrona County for services that assist senior citizens, low income/homeless, individuals with disabilities, family violence, juvenile justice, and substance abuse. Summary of subcontracts: Food Bank of the Rockies -- \$17,000, Food Pantries of Natrona County -- \$40,000, Hospice -- \$10,000, Wyoming Senior Companion Program -- \$7,000, Central Wyoming Rescue Mission -- \$37,300, Central Wyoming Senior Center -- \$18,000, Brain Injury Alliance -- \$4,000, Self Help Center -- \$23,000, Meals on Wheels -- \$12,800, CASA -- \$13,000, Mercer Family Resource Center -- \$16,750, Youth Crisis Center -- \$10,000, Children's Advocacy Project - \$17,000, Retired Senior Volunteer Program -- \$10,000, and Housing First -- \$64,574. These subcontracts are made with a combination of Natrona County One Cent Allocations and City of Casper One Cent Allocations, which is why the total exceeds the amount of the 2017-2018 City of Casper

**5. Describe how your 2018-19 funding will be used.**

As a result of the reduction of agencies in our community that support homeless prevention and rapid re-housing, we will use any funds allocated through this request to provide direct services to low income and homeless individuals and families in our community who are at risk of losing their housing or to get them quickly re-housed. This will primarily be rental assistance; however, it could include utility payments that can often interfere with housing stability. In the past there were two other agencies in our community that provided rental and utility assistance that we regularly partnered with. Both those agencies have dramatically reduced that assistance or eliminated that assistance. As a result, Community Action Partnership of Natrona County currently provides the majority of these services. We will implement the same poverty guidelines that are in place with the CSBG grant -- 125% or below the federal poverty guidelines to ensure those who are most in need can receive assistance that stabilizes a family.

**6. If your total grant request is more than the previous year's award, please explain why.**



Our current contract with the City of Casper for one cent funds is effective until 6/30/2019. These funds, as noted in question 4, are primarily used to support other agencies within our community through a subcontracting process. In order to ensure we can meet the increased need in our community that has resulted from the downturn in our community, we are requesting these funds to specifically address housing needs. From fiscal year 15 to 16 we saw a 12% increase in the number of individuals requesting assistance. From fiscal year 16 to 17 we saw a 16% increase in the number of individuals requesting assistance. For fiscal year 17-18 we are not seeing a decrease and anticipate another increase at the end of this fiscal year.

**7. How will it affect your program if you do not receive this funding?**

We are fortunate to have a federal grant that currently supports some of the need to stabilize housing in our community. This means we have a formalized process in place to assist our community with housing. With this process in place we can increase the number of families we assist if awarded this funding. If we do not receive the funding in this request, it will reduce the number of families we can assist with housing stabilization services in our community, which has increased as outlined in question 6. We do not yet know if those federal funds will be affected by the federal budgeting process; however, the service will continue to be offered through that grant to whatever extent the funding awarded can support.

**8. How does your organization evaluate itself and programs for effectiveness?**

Community Action Partnership of Natrona County utilizes a case management software system and an electronic health record system that allows us to track both service delivery and program outcomes. In the housing and self-sufficiency program we evaluate outcomes such as, maintaining housing, maintaining a budget, acquiring and maintaining a job. We also track the number of families who request housing stabilization services and those who receiving housing stabilization services. We also track our physical and mental health outcomes, such as diabetes management, depression screenings, cancer screenings, and asthma management. For our subcontracts we collect and compile quarterly reports from all subcontractors detailing their progress toward outcomes outlined in their application process. Those are summarized in a spreadsheet and forwarded to the City of Casper and Natrona County on a quarterly basis.





Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-16	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

<b>Personnel</b>
------------------

<b>Full-Time</b>
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Regular Wages	\$829,463.68	\$847,395.02	\$822,395.00
Overtime Wages	\$0.00	\$0.00	
<b>Part-Time</b>	\$0.00	\$0.00	
Regular Wages	\$0.00	\$0.00	\$20,000.00
Overtime Wages	\$0.00	\$0.00	
<b>Employer Contributions</b>			
Taxes	\$75,714.41	\$75,221.52	\$79,361.12
Benefits	\$240,280.62	\$284,021.67	\$286,414.30
<b>Other (please list below)</b>	\$0.00	\$0.00	
<b>Subtotal Personnel</b>	<b>\$1,145,458.71</b>	<b>\$1,206,638.21</b>	<b>\$1,208,170.42</b>

<b>General Administration</b>
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Postage & Freight	\$3,391.34	\$2,634.44	\$2,600.00
Telephone	\$9,269.95	\$10,202.38	\$10,200.00
Printing / Duplication	\$21,281.86	\$10,133.18	\$10,000.00
Publicity, Dues / Subscriptions	\$7,288.12	\$3,810.00	\$3,800.00
Utility Services		\$0.00	
Professional Services		\$12,500.00	\$30,000.00
Maintenance Agreements	\$64,250.90	\$68,596.54	\$68,258.00
Travel	\$19,084.81	\$14,031.15	\$11,201.14
Employees	\$888.60	\$8,860.11	
<b>Other (please list below)</b>			

Medical Supervision	\$1,325.00		\$1,500.00
Meeting/ Staff Development	\$12,152.23	\$3,122.17	\$5,000.00
Janitorial	\$5,271.62	\$6,880.92	\$6,900.00
Software		\$2,077.52	\$2,000.00
<b>Subtotal General Administration</b>	<b>\$144,204.43</b>	<b>\$142,848.41</b>	<b>\$151,459.14</b>

**Supplies**

Office	\$44,365.61	\$24,961.53	\$25,000.00
Operating			
Repairs / Maintenance			
Materials			
Other (please list below)			
Office Furniture/Med Equipment	\$2,667.73	\$7,498.80	\$4,000.00
<b>Subtotal Supplies</b>	<b>\$47,033.34</b>	<b>\$32,460.33</b>	<b>\$29,000.00</b>

**Fixed Charges**

Insurance	\$10,994.20	\$13,041.00	\$13,041.00
Rent/Lease	\$93,943.72	\$85,568.72	\$97,788.00
Other (please list below)			
Bank Fees	\$565.91	\$757.43	\$770.00
<b>Subtotal Fixed Charges</b>	<b>\$105,503.83</b>	<b>\$99,367.15</b>	<b>\$111,599.00</b>

**Other Expenditures**

Fundraising Expenses			
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Debt Service			
Other (please list below)			
Client Services			
Medical Services(Lab, X-ray, Pharmacy) etc.	\$175,941.73	\$151,923.45	\$160,000.00
Client Services(Housing, Food assistance, Emerg Utilities) etc.	\$479,914.67	\$535,123.44	\$595,123.44
Subcontracts	\$377,480.35	\$285,121.38	\$242,000.00
<b>Subtotal Other Expenditures</b>	<b>\$1,033,336.75</b>	<b>\$972,168.27</b>	<b>\$997,123.44</b>

<b>TOTAL FOR ALL EXPENDITURES</b>	<b>\$2,475,537.06</b>	<b>\$2,453,482.37</b>	<b>\$2,497,352.00</b>
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Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jul-16	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	Month / Year:	Jun-19

1	Revenue (Line 15 Revenue Detail)	\$2,495,378.60	\$2,443,702.00	\$2,497,352.00
2	Expenditure Summary (Total from Expenditure Detail)	\$2,475,537.06	\$2,453,482.37	\$2,497,352.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$0.00	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$2,475,537.06	\$2,453,482.37	\$2,497,352.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$19,841.54		\$0.00
<b>Total Reserve Breakdown</b>				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$19,841.54	\$10,061.17
7	Change in Operating Reserve (line #5 from above)	\$19,841.54		\$0.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$19,841.54	\$10,061.17	\$10,061.17
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
<b>TOTAL RESERVES</b>		<b>\$19,841.54</b>	<b>\$10,061.17</b>	<b>\$10,061.17</b>

**Please identify the purpose of all reserves being held by your agency:**

**Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)**

The reserve projected is from program fees that have not been expended to date. These funds may be used for patient or client services that are unexpected, such as a large specialty medical bill for a homeless patient or a client who has significant need but may not qualify based on current federal guidelines.

**Below are the definitions for Reserves:**

\*Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.

\*\* Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

PLEASE BE SURE THAT ALL NUMBERS ARE ADDED CORRECTLY AND BALANCE.

**DO NOT SUBMIT ANY ADDITIONAL PAPERWORK UNLESS REQUESTED**

Applications are due no later than March 9, 2018

**PLEASE SUBMIT ONE COPY  
THREE-HOLE PUNCHED,  
NO STAPLES, BINDERS OR COVERS.**

TO:

City Manager's Office  
Attention: Renee Jordan-Smith  
200 North David  
Casper, Wyoming 82601-1553

Any Questions: 307-235-8224

## COMMUNITY AGENCY FUNDING REQUEST

*Type or print clearly, form is available in electronic format  
Please, DO NOT submit any additional documentation unless requested.*

<i>Today's Date:</i>	03/08/18
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Organization Requesting Funding			
<i>Name:</i>	Habitat for Humanity, The Heart of Wyoming		
<i>Address:</i>	232 E. 2nd Street, Ste 204, Casper, WY 82601		
<i>Phone #:</i>	307-234-1348	<i>Fax:</i>	
		<i>Date Organized:</i>	06/01/94

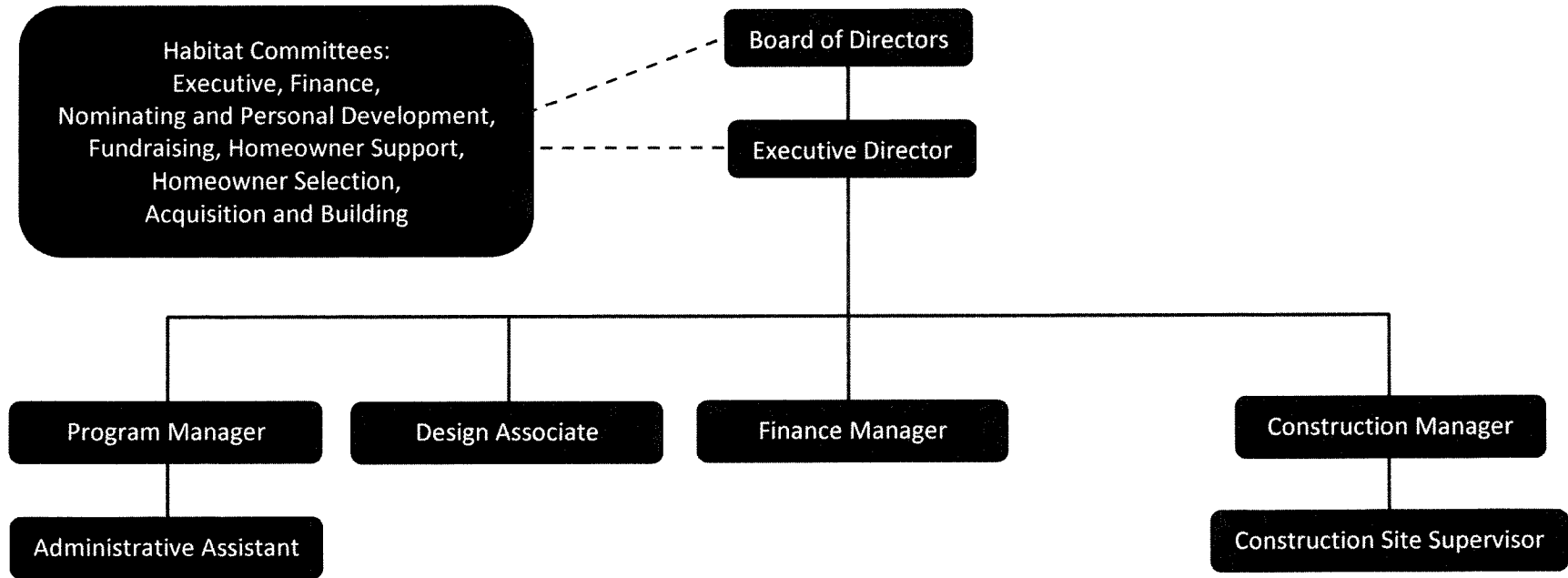
Organization Contact Person(s)			
<i>Name and Title :</i>	Heidi M. Maldoon, Executive Director	<i>Phone # :</i>	307-234-1348
<i>Email:</i>	heidi@heartofwyoming.org		
<i>Name and Title :</i>		<i>Phone # :</i>	
<i>Email:</i>			

Organization Board Members (if applicable)					
<i>Name :</i>	Jim Edgeworth	<i>Office Held:</i>	President	<i>Term:</i>	Ends 1/2021
<i>Name :</i>	Tim Anderson	<i>Office Held:</i>	Vice President	<i>Term:</i>	Ends 9/2022
<i>Name :</i>	Tyler Stark	<i>Office Held:</i>	Treasurer	<i>Term:</i>	Ends 11/2020
<i>Name :</i>	Kindra Moore	<i>Office Held:</i>	Secretary	<i>Term:</i>	Ends 10/2021
<i>Name :</i>	Cheryl Callies	<i>Office Held:</i>	Member	<i>Term:</i>	Ends 9/2018
<i>Name :</i>	Shauna Gibbs	<i>Office Held:</i>	Member	<i>Term:</i>	Ends 3/2021
<i>Name :</i>	Jens Hansen	<i>Office Held:</i>	Member	<i>Term:</i>	Ends 10/2021
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	

Funding History and Amount Requested (if not applicable, list N/A)		
<b>Fiscal Year</b>	City	
<i>2018-19 (Requested)</i>	N/A	
<i>2017-18 (Approved)</i>	N/A	

<b>Please Attach an Agency Organizational Chart</b>
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Habitat for Humanity, The Heart of Wyoming  
Organization Chart  
FY 2019



**1. What is your organizations mission?**

Driven by the vision that everyone needs a decent place to live, Habitat for Humanity, The Heart of Wyoming, a nonprofit housing organization, brings people together to build homes, communities, and hope.

**2. What geographical area & populations are being served by your organization?**

The organization serves low and moderate income households in Natrona County. Total household income must be 60% or less than the area median income as determined by Housing and Urban Development (HUD).

**3. What programs/services are currently offered by your organization?**

The organizations primary program is the Homeownership Program. The Homeownership Program empowers families to build a new life for themselves through the stability and security of owning their own home. Habitat homes are not given away but are sold to families who qualify and are willing to make a down payment, put in hundreds of hours of sweat equity labor, and are willing to make a monthly mortgage payment. Habitat homes are affordable because Habitat does not make a profit, the homes are sold with a no-interest loan, and the homes are built by volunteers.

Homeownership Program Information Sessions are offered the first Friday of every month to individuals interested in applying for the Homeownership Program and are open to the general public. Led by Habitat for Humanity, The Heart of Wyoming's Program Manager, the information sessions include what to expect in the application packet, financial guidelines, additional documents required, and eligibility conditions for the Homeownership Program.

The organization offers free financial education for households interested in homeownership through Habitat for Humanity or another program. The Financial Education Classes are led by certified housing counselors and cover topics such as setting financial goals, creating a budget, understanding credit ratings and scores, improving credit and reducing debt, and the importance of saving. Participants receive information on a variety of homeownership and down payment assistance programs for consideration throughout the class sessions.

**4. Describe how your 2017-18 funding was used.**

N/A

**5. Describe how your 2018-19 funding will be used.**

The organization is increasing the construction of homes as development of the Harris Crossing Subdivision continues and as an Equal Opportunity Lender, our goal is to reach a diverse group of households in need of affordable housing. Funding will be utilized both to increase awareness of and execute financial education services and informational and technical support to applicants of the Homeownership Program. Funding would increase marketing and reach to targeted groups of low income individuals and households within the community that could most benefit from the opportunity to gain financial education and pursue homeownership. Our goal for the coming year is to grow in the number of people we reach, the diversity of the people we reach, and the number of people who successfully complete an application.

**6. If your total grant request is more than the previous year's award, please explain why.**

N/A

**7. How will it affect your program if you do not receive this funding?**

Funding opportunities, such as this one, are crucial to the operation of the Homeownership Program and the financing of construction of homes for families in need. Habitat for Humanity, The Heart of Wyoming relies on fundraising efforts, grants, and donations from the community. Should we not receive this funding, we would continue to seek funding from other sources.

**8. How does your organization evaluate itself and programs for effectiveness?**

The effectiveness of the organization and its programs are measured at a variety of scales, both short and long term, but are always based on the improved quality of life and lasting community impact. Since the organizations inception in 1994, 34 homes have been built in Natrona County, with number 35 currently under construction. Our largest project-to-date, the Harris Crossing Subdivision, conceptualized to serve more families in need of affordable housing, will house 13 families. With the Harris Crossing Subdivision under development since late 2017, completion of three homes per year will become standard, with growth of up to four homes being constructed every year. This scale of building produces a sustainable model for the local area, aiming to create a reliable and recurring solution to the lack of affordable housing in Natrona County.

An application cycle for the Homeownership Program that results in a diverse pool of qualified applicants, yields more successful partnerships with new homeowners. The completion of the construction of each home, means a family has permanent, safe, and affordable housing. A decent place to live can remove barriers to opportunity, success and health that might have been part of a family's life for years, if not generations. In 2018, the first early payoff of a mortgage by a Habitat homeowner will be evidence of the long term success of the program and the financial freedom partner families gain.







**PROGRAM EXPENDITURE DETAIL**

*Should be  
July 2016 -  
June 2017 →  
but date range  
was not available*

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jun-17	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

**Personnel**

<b>Full-Time</b>			
Regular Wages	\$45,000.00	\$69,761.00	\$84,192.00
Overtime Wages	\$0.00	\$0.00	\$0.00
<b>Part-Time</b>			
Regular Wages	\$24,746.00	\$25,620.00	\$15,600.00
Overtime Wages	\$0.00	\$0.00	\$0.00
<b>Employer Contributions</b>			
Taxes	\$6,757.00	\$9,498.00	\$11,938.00
Benefits	\$4,374.00	\$7,614.00	\$7,368.00
<b>Other (please list below)</b>			
<b>Subtotal Personnel</b>	<b>\$80,877.00</b>	<b>\$112,493.00</b>	<b>\$119,098.00</b>

**General Administration**

Postage & Freight	\$405.00	\$2,025.00	\$2,025.00
Telephone	\$1,604.00	\$1,602.00	\$1,602.00
Printing / Duplication	\$405.00	\$2,025.00	\$2,025.00
Publicity, Dues / Subscriptions	\$9,701.00	\$23,884.00	\$11,125.00
Utility Services	\$0.00	\$0.00	\$0.00
Professional Services	\$14,418.00	\$19,943.00	\$21,482.00
Maintenance Agreements	\$810.00	\$6,075.00	\$6,480.00
Travel	\$0.00	\$0.00	\$0.00
Employees	\$0.00	\$0.00	\$0.00
<b>Other (please list below)</b>			
Professional Development	\$810.00	\$4,050.00	\$4,050.00
Filing/License/Banking Fees	\$893.00	\$1,133.00	\$1,235.00
Volunteer Expenses	\$3,000.00	\$5,000.00	\$5,250.00
Financial Ed Expenses	\$2,000.00	\$5,000.00	\$3,200.00
Homeownership Expenses	\$1,830.00	\$5,000.00	\$5,250.00
<b>Subtotal General Administration</b>	<b>\$35,876.00</b>	<b>\$75,737.00</b>	<b>\$63,724.00</b>

**PROGRAM EXPENDITURE DETAIL**

<b>Supplies</b>			
Office	\$1,134.00	\$4,050.00	\$3,240.00
Operating	\$0.00	\$0.00	\$0.00
Repairs / Maintenance	\$0.00	\$0.00	\$0.00
Materials	\$0.00	\$0.00	\$0.00
Other (please list below)			
<b>Subtotal Supplies</b>	<b>\$1,134.00</b>	<b>\$4,050.00</b>	<b>\$3,240.00</b>

<b>Fixed Charges</b>			
Insurance	\$2,662.00	\$2,888.00	\$2,888.00
Rent/Lease	\$4,374.00	\$4,860.00	\$4,860.00
Other (please list below)			
Affiliate Fees to Headquarters	\$6,508.00	\$12,150.00	\$6,885.00
Mortgage Sale Fees	\$30,076.00	\$41,847.00	\$51,100.00
<b>Subtotal Fixed Charges</b>	<b>\$43,620.00</b>	<b>\$61,745.00</b>	<b>\$65,733.00</b>

<b>Other Expenditures</b>			
Fundraising Expenses	\$5,022.00	\$6,075.00	\$13,470.00
Debt Service			
Other (please list below)			
<b>Subtotal Other Expenditures</b>	<b>\$5,022.00</b>	<b>\$6,075.00</b>	<b>\$13,470.00</b>

<b>TOTAL FOR ALL EXPENDITURES</b>	<b>\$166,529.00</b>	<b>\$260,100.00</b>	<b>\$265,265.00</b>
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## REVENUE DETAIL

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Jun-17	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

<b>Program Fees</b>	\$0.00	\$0.00	\$0.00
<b>United Way</b>	\$0.00	\$0.00	\$0.00
<b>Donations</b>	\$14,450.00	\$815,000.00	\$152,450.00
<b>Grants - State</b>	\$1,178.00	\$0.00	\$0.00
<b>Grants - Federal</b>	\$0.00	\$0.00	\$40,000.00
<b>Grants - Private</b>	\$17,236.00	\$13,964.00	\$25,000.00
<b>Interest Income</b>	\$178.00	\$880.00	\$810.00
<b>Other Fundraisers</b>	\$22,000.00	\$65,000.00	\$75,000.00
<b>Foundations</b>	\$42,500.00	\$48,000.00	\$65,000.00
<b>Corporations</b>	\$7,936.00	\$10,936.00	\$15,000.00
<b>County Funding</b>	\$0.00	\$0.00	\$0.00
<b>City Funding 1%</b>	\$0.00	\$0.00	\$12,300.00
<b>City Funding Community Promotions</b>	\$0.00	\$0.00	\$0.00
<b>City Other</b>	\$0.00	\$0.00	\$0.00
<b>Other</b> (please list below)			
Mortgage Payments	\$82,534.00	\$84,701.00	\$82,686.00
Sale of Morgages	\$210,000.00	\$342,560.00	\$368,444.00
In-Kind Services	\$48,600.00	\$52,650.00	\$60,750.00
Other Revenue	\$2,025.00	\$2,640.00	\$2,430.00
<b>SUMMARY OF REVENUES</b>	<b>\$448,637.00</b>	<b>\$1,436,331.00</b>	<b>\$899,870.00</b>



**REVENUE VS. EXPENDITURE SUMMARY**  
(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jun-17	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	Month / Year:	Jun-19

1	Revenue (Line 15 Revenue Detail)	\$448,637.00	\$1,436,331.00	\$899,870.00
2	Expenditure Summary (Total from Expenditure Detail)	\$166,529.00	\$260,100.00	\$265,265.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$277,248.00	\$670,000.00	\$1,127,511.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$443,777.00	\$930,100.00	\$1,392,776.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$4,860.00	\$506,231.00	(\$492,906.00)
<b>Total Reserve Breakdown</b>				
6	Operating Reserves From Prior Year (see below for definition)	\$15,764.00	\$20,624.00	\$526,855.00
7	Change in Operating Reserve (line #5 from above)	\$4,860.00	\$506,231.00	(\$492,906.00)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$20,624.00	\$526,855.00	\$33,949.00
9	Capital Reserves From Prior Year (see definition below)	\$20,904.00	\$31,348.00	\$31,848.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$10,444.00	\$500.00	\$250.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$31,348.00	\$31,848.00	\$32,098.00
<b>TOTAL RESERVES</b>		<b>\$51,972.00</b>	<b>\$558,703.00</b>	<b>\$66,047.00</b>

**Please identify the purpose of all reserves being held by your agency:  
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)**

The agency maintains an operating reserve fund to cover short term funding gaps. The agency holds restricted reserves for the purchase and development of land for affordable housing in the next 1-3 years.

**Below are the definitions for Reserves:**

\*Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.

\*\* Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

## COMMUNITY AGENCY FUNDING REQUEST

*Type or print clearly, form is available in electronic format  
Please, DO NOT submit any additional documentation unless requested.*

<i>Todays Date:</i>	03/05/18
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<b>Organization Requesting Funding</b>					
<i>Name:</i>	Interfaith of Natrona County				
<i>Address:</i>	140 E. K Street, Suite 100 Casper, WY 82601				
<i>Phone #:</i>	307-235-8043	<i>Fax:</i>	307-235-8711	<i>Date Organized:</i>	06/07/85

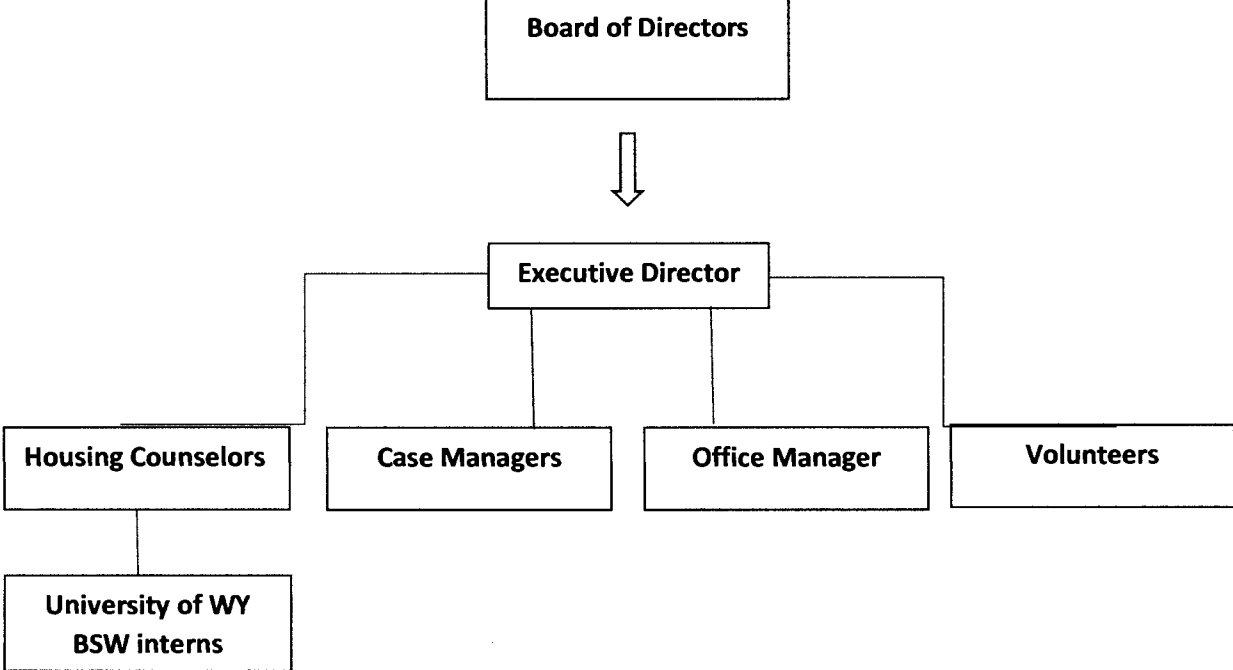
<b>Organization Contact Person(s)</b>			
<i>Name and Title:</i>	Carrie R. Blase, Executive Director	<i>Phone #:</i>	307-235-8043
<i>Email:</i>	Carrie@interfaithnc.org		
<i>Name and Title:</i>		<i>Phone #:</i>	
<i>Email:</i>			

<b>Organization Board Members (if applicable)</b>					
<i>Name:</i>	Wendy Lucas	<i>Office Held:</i>	President	<i>Term:</i>	3 Years
<i>Name:</i>	Jeremy Hugus	<i>Office Held:</i>	Vice President	<i>Term:</i>	3 Years
<i>Name:</i>	Jody Schmidt	<i>Office Held:</i>	Secretary	<i>Term:</i>	3 Years
<i>Name:</i>	Rich Dailey	<i>Office Held:</i>	Treasurer	<i>Term:</i>	3 Years
<i>Name:</i>	Liz Davis	<i>Office Held:</i>	Board Member	<i>Term:</i>	3 Years
<i>Name:</i>	Bob McNamara	<i>Office Held:</i>	Board Member	<i>Term:</i>	3 Years
<i>Name:</i>	Craig Carlsen	<i>Office Held:</i>	Board Member	<i>Term:</i>	3 Years
<i>Name:</i>	Laurie Davis	<i>Office Held:</i>	Board Member	<i>Term:</i>	3 Years
<i>Name:</i>	Sofia Lucero	<i>Office Held:</i>	Board Member	<i>Term:</i>	3 Years
<i>Name:</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name:</i>		<i>Office Held:</i>		<i>Term:</i>	

<b>Funding History and Amount Requested (if not applicable, list N/A)</b>		
<b>Fiscal Year</b>	<b>City</b>	
2018-19 <i>(Requested)</i>	60,000	
2017-18 <i>(Approved)</i>	N/A	

<b>Please Attach an Agency Organizational Chart</b>
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**1. What is your organizations mission?**

Our agency is committed to homelessness prevention through the provision of a full range of *emergency services* for basic survival needs. Interfaith provides a comprehensive case management program and support services that promote self-sufficiency and the ability to live independently.

**2. What geographical area & populations are being served by your organization?**

Interfaith works with City of Casper and Natrona County residents. Anyone living at or below the federal poverty guidelines qualifies for our services, which includes the homeless, single individuals and families.

**3. What programs/services are currently offered by your organization?**

Interfaith provides the following emergency services: Case management to include support in the way of budgets, client action plans and referrals. \* Assistance with utility shut off notices (to keep from being evicted). \* Rent and/or Deposit assistance (to house or keep housed). \* Clothing vouchers \* Food Vouchers \* 24hr Emergency Food bags (when food pantries are closed) \* Gasoline & Propane vouchers \* Personal Care/hygiene items \* Blankets & towels \* Diapers (child & adult) \* Minor Medical & Dental assistance \* Prescription assistance \* Cleaning supplies/toilet paper \* Laundry vouchers \* Shower passes & shower shoes. *Interfaith provides many unduplicated services to our clients in need*; such as steel toe boots and Wyoming ID cards or Drivers Licenses for employment, and birth certificates for housing applications. We also work with several community agencies when they request help with special circumstances for their clients in need.

**4. Describe how your 2017-18 funding was used.**

Interfaith of Natrona County did not receive City funding through this grant for the 2017-2018 year.

**5. Describe how your 2018-19 funding will be used.**

Interfaith will use this funding in the several areas needed to operate for the year. These areas include direct client services, a portion of the director and support staff salaries, rent, and computer software subscriptions to track our daily inputs and outputs. Interfaith of Natrona County served over 5,000 individuals last year alone and we continue to see an increase in community needs. We do our best to get as many things donated as we can to cut costs, including moving to save over \$8,000 a year in rent. The director is the only full time employee and volunteers are used to help keep costs down so more funding can go to direct client services.

**6. If your total grant request is more than the previous year's award, please explain why.**

No previous award.

**7. How will it affect your program if you do not receive this funding?**

Interfaith recently did not receive grant funding for 2018 in the amount of \$50,000. This new shortfall in our operating budget will greatly affect the services we can offer our clients. Also, donations the past three years have dropped due to the economic downturn that Wyoming has experienced and our outputs have increased from the community needs. This funding, even if not awarded the entire amount, will help keep our doors open so Interfaith can continue providing our unduplicated services for legal documents needed for housing and employment along with providing our other emergency services to Natrona County residents in need.

**8. How does your organization evaluate itself and programs for effectiveness?**

Interfaith currently uses two computer programs to track every client we help. Counselor Max is a HUD approved tracking program that documents our homeless and rental counseling clients that receive case management from our three HUD certified Housing Counselors. This information is sent quarterly directly to HUD for tracking purposes. A second computer tracking system, Charity Trak, is used to keep records of every individual who comes in our doors. Each service and/or item that our clients receive is documented. This system helps our staff keep track of what services some of our chronically homeless or repeat clients are requesting so we can see where we need to change any services by expanding due to demand or cutting back as needs in the community change. This is also how Interfaith provides all our input and output information to our grant funders so they can see exactly where their funding is being used.





**PROGRAM EXPENDITURE DETAIL**

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Please Select	Month / Year:	Please Select	Month / Year:	Please Select
to Month / Year:	Please Select	to Month / Year:	Please Select	to Month / Year:	Please Select

<b>Personnel</b>			
<b>Full-Time</b>			
Regular Wages	\$50,445.00	\$50,000.00	\$50,000.00
Overtime Wages	\$0.00	\$0.00	\$0.00
<b>Part-Time</b>			
Regular Wages	\$36,901.00	\$54,000.00	\$54,000.00
Overtime Wages	\$0.00	\$0.00	\$0.00
<b>Employer Contributions</b>			
Taxes	\$9,630.00	\$13,000.00	\$13,000.00
Benefits	\$0.00	\$0.00	\$0.00
<b>Other (please list below)</b>			
<b>Subtotal Personnel</b>	<b>\$96,976.00</b>	<b>\$117,000.00</b>	<b>\$117,000.00</b>

<b>General Administration</b>			
Postage & Freight	\$343.00	\$500.00	\$500.00
Telephone	\$2,040.00	\$2,400.00	\$2,400.00
Printing / Duplication	\$0.00	\$0.00	\$0.00
Publicity, Dues / Subscriptions	\$2,773.00	\$3,025.00	\$3,025.00
Utility Services	\$0.00	\$0.00	\$0.00
Professional Services	\$7,114.00	\$7,200.00	\$7,200.00
Maintenance Agreements	\$0.00	\$0.00	\$0.00
Travel	\$0.00	\$0.00	\$0.00
Employees	\$0.00	\$0.00	\$0.00
<b>Other (please list below)</b>			
Training	\$1,074.00	\$2,500.00	\$2,500.00
<b>Subtotal General Administration</b>	<b>\$13,344.00</b>	<b>\$15,625.00</b>	<b>\$15,625.00</b>

**PROGRAM EXPENDITURE DETAIL**

<b>Supplies</b>			
Office	\$4,668.00	\$3,000.00	\$3,000.00
Operating			
Repairs / Maintenance			
Materials			
Other (please list below)			
<b>Subtotal Supplies</b>	<b>\$4,668.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>

<b>Fixed Charges</b>			
Insurance	\$2,107.00	\$2,200.00	\$2,200.00
Rent/Lease	\$14,627.00	\$12,000.00	\$12,000.00
Other (please list below)			
Office Equipment Lease	\$2,100.00	\$2,400.00	\$2,400.00
<b>Subtotal Fixed Charges</b>	<b>\$18,834.00</b>	<b>\$16,600.00</b>	<b>\$16,600.00</b>

<b>Other Expenditures</b>			
Fundraising Expenses	\$643.00	\$1,000.00	\$1,000.00
Debt Service	\$0.00	\$0.00	\$0.00
Other (please list below)			
Program Costs:			
Emergency Client Services	\$14,001.00	\$36,000.00	\$36,000.00
<b>Subtotal Other Expenditures</b>	<b>\$14,644.00</b>	<b>\$37,000.00</b>	<b>\$37,000.00</b>

<b>TOTAL FOR ALL EXPENDITURES</b>	<b>\$148,466.00</b>	<b>\$189,225.00</b>	<b>\$189,225.00</b>
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**REVENUE DETAIL**

<b>SUMMARY OF REVENUES</b>	<b>\$0.00</b>	<b>\$189,225.00</b>	<b>\$117,225.00</b>
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**REVENUE VS. EXPENDITURE SUMMARY**

**(Please Fill in Blue Shaded Boxes)**

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jul-16	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

1	Revenue (Line 15 Revenue Detail)	\$162,487.00	\$189,225.00	\$117,225.00
2	Expenditure Summary (Total from Expenditure Detail)	\$148,466.00	\$189,225.00	\$189,225.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$0.00	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$148,466.00	\$189,225.00	\$189,225.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$14,021.00	\$0.00	(\$72,000.00)
<b>Total Reserve Breakdown</b>				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$14,021.00	\$14,021.00
7	Change in Operating Reserve (line #5 from above)	\$14,021.00	\$0.00	(\$72,000.00)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$14,021.00	\$14,021.00	(\$57,979.00)
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
<b>TOTAL RESERVES</b>		<b>\$14,021.00</b>	<b>\$14,021.00</b>	<b>(\$57,979.00)</b>

**Please identify the purpose of all reserves being held by your agency:  
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)**

Interfaith of Natrona County is a 501c3 non-profit. Our reserves are unrestricted, available for use.

**Below are the definitions for Reserves:**

Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.

## COMMUNITY AGENCY FUNDING REQUEST

*Type or print clearly, form is available in electronic format  
Please, DO NOT submit any additional documentation unless requested.*

<i>Todays Date:</i>	03/09/18
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<b>Organization Requesting Funding</b>			
<i>Name:</i>	Mother Seton Housing, D.B.A. Seton House		
<i>Address:</i>	919 N. Durbin, Casper, WY 82601		
<i>Phone #:</i>	307-577-8026	<i>Fax:</i>	307-577-0125
		<i>Date Organized:</i>	12/01/89

<b>Organization Contact Person(s)</b>			
<i>Name and Title :</i>	Deanna Frey, Executive Director	<i>Phone # :</i>	307-577-8026
<i>Email:</i>	setonh.deanna@gmail.com		
<i>Name and Title :</i>		<i>Phone # :</i>	
<i>Email:</i>			

<b>Organization Board Members (if applicable)</b>					
<i>Name :</i>	C. J. Anderson	<i>Office Held:</i>	President	<i>Term:</i>	7/1/16-6/30/17
<i>Name :</i>	Fleur Temel	<i>Office Held:</i>	Vice-President	<i>Term:</i>	7/1/16-6/30/17
<i>Name :</i>	Pam Jones	<i>Office Held:</i>	Secretary	<i>Term:</i>	7/1/16-6/30/17
<i>Name :</i>	Brad Williams	<i>Office Held:</i>	Treasurer	<i>Term:</i>	7/1/16-6/30/17
<i>Name :</i>	Ardell Breed	<i>Office Held:</i>	Member	<i>Term:</i>	7/1/16-6/30/17
<i>Name :</i>	Gary George	<i>Office Held:</i>	Member	<i>Term:</i>	7/1/16-6/30/17
<i>Name :</i>	Linda Siplon	<i>Office Held:</i>	Member	<i>Term:</i>	7/1/16-6/30/17
<i>Name :</i>	Helen Byrd	<i>Office Held:</i>	Member	<i>Term:</i>	7/1/16-6/30/17
<i>Name :</i>	Tammi Hanshaw	<i>Office Held:</i>	Member	<i>Term:</i>	7/1/16-6/30/17
<i>Name :</i>	Cass Hebert	<i>Office Held:</i>	Member	<i>Term:</i>	7/1/16-6/30/17
<i>Name :</i>	Paula Travers	<i>Office Held:</i>	Member	<i>Term:</i>	7/1/16-6/30/17

<b>Funding History and Amount Requested (if not applicable, list N/A)</b>		
<b>Fiscal Year</b>	City	
<b>2018-19 (Requested)</b>	\$25,000	
<b>2017-18 (Approved)</b>	N/A	

<b>Please Attach an Agency Organizational Chart</b>
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**1. What is your organizations mission?**

To support single-parent families on their journey to independence.

**2. What geographical area & populations are being served by your organization?**

Seton House provides long term transitional housing and programing for single-parent families. The population served includes single mothers and fathers that have come from a variety of settings including: those living in places that are not meant for human habitation, those who have lost their housing due to loss of employment, those that have been in treatment for mental health or addiction problems, those who have been incarcerated, and victims of domestic violence. Top priority for admission is given to residents of Casper & Natrona County. Second are residents of Wyoming. Individuals who are from out of state will be considered last and will be admitted if there are no local or state residents on the waiting list.

**3. What programs/services are currently offered by your organization?**

Thirty individual fully furnished apartments serve these families for up to two years. Primary services include case management, children's services and housing. Case management includes developing an individual case plan with each parent. Those plans may include support to seek employment or engage in job training, obtaining a high school equivalency certificate or enrolling in a higher education program. Parents may also develop a plan to pay rent and develop a budget that includes a savings plan. The children's coordinator is available to attend parent-teacher conferences or individual education plan meetings with the parent. In addition to afterschool homework help children are also given the opportunity to engage in enrichment activities that may include sports activities, trips to the Science Zone or YMCA, dance or music. The case manager and children's coordinator also arrange opportunities for parents to participate in parenting classes, cooking classes or for parents of young children assistance with finding quality child care.

**4. Describe how your 2017-18 funding was used.**

N/A

**5. Describe how your 2018-19 funding will be used.**

The requested funding will be used to supplement salaries due to and loss of \$25,000 of funding from the Community Services Block Grant that was a flow through grant from the Community Action Partnership of Natrona County.

**6. If your total grant request is more than the previous year's award, please explain why.**

N/A

**7. How will it affect your program if you do not receive this funding?**

If City funding is not received the budget will be examined and it is possible that the already minimal staffing levels would have to be reduced if other sources cannot be found.

**8. How does your organization evaluate itself and programs for effectiveness?**

Seton House uses Service Point, a homeless management information system. Service Point allows the program to monitor the people we serve through basic demographics as well as providing information regarding the reason clients enter the program. It also allows the ability to determine progress while the individuals are living at Seton House. Evaluation includes review of issues such as: length of stay, completion of programs ordered by the court system, return of custody of children, job training and education progress, length of time in a job, income and increase of income, and individual goals for families. The data is used to evaluate gaps in service and adapt our service model as needed.







**PROGRAM EXPENDITURE DETAIL**

<b>Prior Fiscal Year Operating Budget (Actual)</b>		<b>Current Fiscal Year Operating Budget (Projected)</b>		<b>Next Fiscal Year Operating Budget (Projected)</b>	
Month / Year:		Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

**Personnel**

<b>Full-Time</b>			
Regular Wages	\$162,510.00	\$156,390.00	\$159,985.00
Overtime Wages			
<b>Part-Time</b>			
Regular Wages	\$55,658.00	\$67,086.00	\$72,128.00
Overtime Wages			
<b>Employer Contributions</b>			
Taxes	\$24,854.00	\$28,828.00	\$29,943.00
Benefits	\$26,319.00	\$16,262.00	\$21,000.00
<b>Other (please list below)</b>			
<b>Subtotal Personnel</b>	<b>\$269,341.00</b>	<b>\$268,566.00</b>	<b>\$283,056.00</b>

**General Administration**

Postage & Freight	\$1,143.00	\$2,000.00	\$2,000.00
Telephone & Internet	\$7,230.00	\$8,000.00	\$8,000.00
Printing / Duplication	\$4,351.00	\$3,500.00	\$3,000.00
Publicity, Dues / Subscriptions			
Utility Services	\$51,085.00	\$54,500.00	\$54,000.00
Professional Services		\$12,000.00	\$12,000.00
Maintenance Agreements	\$812.00		
Travel	\$3,402.00	\$2,500.00	\$2,500.00
Employees			
<b>Other (please list below)</b>			
Maintenance & Repair	\$16,585.00	\$40,000.00	\$40,000.00
Supplies	\$9,003.00	\$10,000.00	\$10,000.00
Direct service to clients	\$5,013.00	\$5,000.00	\$5,000.00
Insurance	\$14,518.00	\$16,000.00	\$16,000.00
Fundraising	\$5,885.00	\$10,000.00	\$10,000.00
<b>Subtotal General Administration</b>	<b>\$119,027.00</b>	<b>\$163,500.00</b>	<b>\$162,500.00</b>

**PROGRAM EXPENDITURE DETAIL**

<b>Supplies</b>			
Office			
Operating			
Repairs / Maintenance			
Materials			
Other (please list below)			
<b>Subtotal Supplies</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>Fixed Charges</b>			
Insurance			
Rent/Lease			
Other (please list below)			
<b>Subtotal Fixed Charges</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>Other Expenditures</b>			
Fundraising Expenses			
Debt Service			
Other (please list below)			
<b>Subtotal Other Expenditures</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

<b>TOTAL FOR ALL EXPENDITURES</b>	<b>\$388,368.00</b>	<b>\$432,066.00</b>	<b>\$445,556.00</b>
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**REVENUE DETAIL**

<b>Prior Operating Budget Year Actual Revenue</b>		<b>Current Operating Budget Year Projected Revenue</b>		<b>Next Operating Budget Year Projected Revenue</b>	
Month / Year:	Jan-00	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

<b>Program Fees</b>	\$28,504.00	\$28,000.00	\$32,000.00
<b>United Way</b>	\$80,009.00	\$65,000.00	\$50,000.00
<b>Donations</b>	\$86,666.00	\$123,500.00	\$200,000.00
<b>Grants - State</b>	\$0.00	\$0.00	\$0.00
<b>Grants - Federal</b>	\$80,181.00	\$59,000.00	\$30,000.00
<b>Grants - Private</b>			
<b>Interest Income</b>	\$545.78	\$1,000.00	\$1,000.00
<b>Other Fundraisers</b>	\$41,647.00	\$45,000.00	\$60,000.00
<b>Foundations</b>	\$25,736.00	\$80,000.00	\$50,000.00
<b>Corporations</b>	\$0.00	\$0.00	\$0.00
<b>County Funding</b>	\$0.00	\$0.00	\$0.00
<b>City Funding 1%</b>	\$0.00	\$0.00	\$0.00
<b>City Funding Community Promotions</b>	\$0.00	\$0.00	\$0.00
<b>City Other</b>	\$0.00	\$0.00	\$0.00
<b>Other</b> (please list below)			
City General Fund			\$25,000.00
<b>SUMMARY OF REVENUES</b>	<b>\$343,288.78</b>	<b>\$401,500.00</b>	<b>\$448,000.00</b>



## REVENUE VS. EXPENDITURE SUMMARY

(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jan-00	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	Month / Year:	Jun-19

1	Revenue <small>(Line 15 Revenue Detail)</small>	\$343,288.78	\$401,500.00	\$448,000.00
2	Expenditure Summary <small>(Total from Expenditure Detail)</small>	\$388,368.00	\$432,066.00	\$445,556.00
3	Capital Outlay Summary <small>(Total from Capital Outlay Detail)</small>	\$0.00	\$0.00	\$0.00
4	Total Expenditures <small>(Line #2 plus line #3 from above)</small>	\$388,368.00	\$432,066.00	\$445,556.00
5	Over/Under Revenues <small>(Subtract line #4 from line#1 above)</small>	(\$45,079.22)	(\$30,566.00)	\$2,444.00
<b>Total Reserve Breakdown</b>				
6	Operating Reserves From Prior Year <small>(see below for definition)</small>	\$0.00	(\$45,079.22)	(\$75,645.22)
7	Change in Operating Reserve <small>(line #5 from above)</small>	(\$45,079.22)	(\$30,566.00)	\$2,444.00
8	New Operating Reserve <small>(line #6 (+ or -) line #7 from above)</small>	(\$45,079.22)	(\$75,645.22)	(\$73,201.22)
9	Capital Reserves From Prior Year <small>(see definition below)</small>	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve <small>(any additions or uses of capital reserves)</small>	\$0.00	\$0.00	\$0.00
11	New Capital Reserve <small>(line #9 (+ or -) line #10 from above)</small>	\$0.00	\$0.00	\$0.00
<b>TOTAL RESERVES</b>		<b>(\$45,079.22)</b>	<b>(\$75,645.22)</b>	<b>(\$73,201.22)</b>

**Please identify the purpose of all reserves being held by your agency:  
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)**

**Below are the definitions for Reserves:**

\*Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.

\*\* Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

## COMMUNITY AGENCY FUNDING REQUEST

*Type or print clearly, form is available in electronic format  
Please, DO NOT submit any additional documentation unless requested.*

<i>Today's Date:</i>	03/09/18
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<b>Organization Requesting Funding</b>			
<i>Name:</i>	Natrona County Restorative Justice		
<i>Address:</i>	c/o CPD, 201 N. David, Office 156, Casper, WY 82601		
<i>Phone #:</i>	307-233-6603	<i>Fax:</i>	307-235-7536
		<i>Date Organized:</i>	

<b>Organization Contact Person(s)</b>			
<i>Name and Title :</i>	Jennifer Miner, NCRJ Chair	<i>Phone # :</i>	307-233-6603
<i>Email:</i>	jminer@casperwy.gov		
<i>Name and Title :</i>		<i>Phone # :</i>	
<i>Email:</i>			

<b>Organization Board Members (if applicable)</b>					
<i>Name :</i>	Jennifer Miner	<i>Office Held:</i>	Chair	<i>Term:</i>	ongoing
<i>Name :</i>	Johnna Bigelow	<i>Office Held:</i>	Vice Chair	<i>Term:</i>	ongoing
<i>Name :</i>	Jennifer Dyer	<i>Office Held:</i>	Secretary / Treasurer	<i>Term:</i>	ongoing
<i>Name:</i>	Chief Keith McPheeters	<i>Office Held:</i>	Member at Large	<i>Term:</i>	ongoing
<i>Name:</i>	Lt. Ben Matilla	<i>Office Held:</i>	Member at Large	<i>Term:</i>	ongoing
<i>Name :</i>	Scott Hoffman	<i>Office Held:</i>	Member at Large	<i>Term:</i>	ongoing
<i>Name :</i>	Amanda Lawallen	<i>Office Held:</i>	Member at Large	<i>Term:</i>	ongoing
<i>Name :</i>	Sarah Szewczyk	<i>Office Held:</i>	Member at Large	<i>Term:</i>	ongoing
<i>Name :</i>	Jahna Kaufman	<i>Office Held:</i>	Member at Large	<i>Term:</i>	ongoing
<i>Name :</i>	Jaret Maul	<i>Office Held:</i>	Member at Large	<i>Term:</i>	ongoing
<i>Name :</i>	Rebecca Albertson	<i>Office Held:</i>	Member at Large	<i>Term:</i>	ongoing
<i>Name :</i>	Rhonda Jones	<i>Office Held:</i>	Member at Large	<i>Term:</i>	ongoing
<i>Name :</i>	Karen Clayson	<i>Office Held:</i>	Member at Large	<i>Term:</i>	ongoing

<b>Funding History and Amount Requested (if not applicable, list N/A)</b>		
<b>Fiscal Year</b>	<b>City</b>	
<b>2018-19 (Requested)</b>		
2017-18 (Approved)	no prior funding	

**Please Attach an Agency Organizational Chart**



### 1. What is your organizations mission?

**Mission Statement:** NCRJ is committed to the development of a restorative and balanced approach to crime and conflict that promotes justice and resolution for victims, reparation for the community, along with offender accountability, personal development and re-integration into the community. **Core Belief:** It is the core belief of NCRJ that conflict and crime within our community has a ripple effect that causes adverse effects to all parties involved, weakens community bonds, and negatively impacts public safety; and in response to the harm done victim, community, and offenders should equally be afforded the opportunity to express these impacts. In a collaborative effort, and when appropriate, the parties should work together to identify these harms and work toward reparation. **Value Statement:** Reparation - we believe all conflict and crime deserves meaningful effort to repair the harm done, to the extent possible. Dignity - we believe all individuals inherently are worthy and should be treated with respect. Empowerment - we believe giving voice to all parties harmed provides empowering opportunities for healing and personal accountability. Choice - we believe all victims, offenders, and community members should be afforded the opportunity to participate in reparation efforts (restorative justice practices). NCRJ, while its own 502(c)(3), is embedded within the Casper Police Department and serves as the spearhead for development and implementation of restorative justice practices for the department.

### 2. What geographical area & populations are being served by your organization?

Natrona County Restorative Justice (NCRJ) serves those individuals residing within Casper and Natrona County, regardless of age, race, sex, nationality, religious, or sexual orientation. The specific population currently being served, per NCRJ's *RJ Juvenile Conferencing Pilot Program*, are those juveniles who have incurred a criminal charge either by summons or affidavit and who have been referred to the pilot via the Natrona County DA's single point of entry team. Basic eligibility is as follows: must reside within Natrona County; no minimum age (case by case); referral is in lieu of prosecution and/or revocation; consideration of other pending charges; and may be in tandem with diversion or probation. Suitability criteria includes: offender must be taking a degree of accountability for his actions; must be willing to participate in a conference with his victim and community representatives; and mental health, addiction issues, or other disabilities will be taken into consideration. Upon implementation of CPD's newly created internal pilot, much of the eligibility and suitability will remain the same, however with the addition of adult referrals.

### 3. What programs/services are currently offered by your organization?

Natrona County Restorative Justice (NCRJ) currently is in the midst of their *Juvenile RJ Conferencing Pilot Program*. The year long pilot, having begun on 9/1/17, receives referrals from the Natrona County DA's single point of entry team. All referrals are in lieu of prosecution or revocation. The program uses an RJ process called conferencing. (Please see the attached handout that further explains the conference model). To date, NCRJ has processed a total of 6 cases with another 3 currently open and pending completion of their RJ Contract. NCRJ services will soon be expanded upon the completion of RJ training by CPD officers on April 19th. While open to various stakeholders, approximately 5 selected officers will be trained specifically for the purpose of making RJ referrals to NCRJ. Specifically, CPD will be conducting a mini internal pilot where designated officers will make direct referrals of cases appropriate for an RJ process. Another potential service, and one that would help meet the needs of Municipal Court, is an RJ based program 21 or None. This is a program designed for individuals who have received a minor in possession (of alcohol) ticket. Based on RJ principals, it focuses on the harms to the community, family, and self. And while holding the offender accountable, assists him in the creation of a reparation plan. As with all RJ practices, the focus is on personal accountability and giving voice to direct victims and community. The RJ practices mentioned above are all structured processes that utilize trained volunteers. RJ volunteers become a part of the process and take an active role by representing and voicing the harm to the community.

**4. Describe how your 2017-18 funding was used.**

Natrona County Restorative Justice (NCRJ) did not receive City of Casper Agency Funding during the 2017-18 fiscal year. The City of Casper did, however, support NCRJ early in 2017 by way of a \$5,000 sponsorship for the Restorative Justice Symposium. This funding went toward venue costs and various professional speakers' expenses.

**5. Describe how your 2018-19 funding will be used.**

Crucial to the integrity and fabric of any nonprofit organization is proper training and education for those administering the program as well as those volunteers who facilitate RJ services. NCRJ is respectfully requesting funds for an array of training purposes. Training areas (groups of individuals) include: internal RJ training for law enforcement, both new officer training and advanced training; volunteer training, to include the development of training curriculums; ongoing training for advanced facilitators and board members; and external training for other groups / organizations as requested. Training expenses may include: national and regional restorative justice conferences (registration fees), other professional development training, travel expenses, professional fees for outside trainers / consultation, training materials, fees for renting venue space, and food / refreshments.

**6. If your total grant request is more than the previous year's award, please explain why.**

n/a

**7. How will it affect your program if you do not receive this funding?**

NCRJ consists solely of board members and other volunteers; there are no paid NCRJ employees. From the first meetings 2 1/2 years ago to the RJ Symposim 1 year ago to the start of our pilot this past September, this has all been achieved by individuals who are passionate about restorative justice. Most all of the individuals participating with NCRJ do so on top of their full-time employment and most would not have the finances to pay for their own training costs. NCRJ applied to a total of 7 Wyoming foundations in December of 2017. Two denials have been received thus far, with award letters still pending from the others. If city funding is not received, NCRJ will continue to apply to other Wyoming foundations. While the creation of a strategic plan is just now underway, we will be examining other funding sources and potential fundraising opportunities. Note: in August of 2017, NCRJ trained a total of 21 individuals to serve as volunteer community members and /or conference facilitators. At this time we have approximately 12 active volunteers. As true to all organizations that utilize volunteers, recruitment, training, and retention must remain a top priority.

**8. How does your organization evaluate itself and programs for effectiveness?**

Natrona County Restorative Justice (NCRJ) has been a 501(c)(3) for less than a year and just recently began the process of performing a SWOT analysis and the creation of a strategic plan. We anticipate the completion of the strategic plan by our May board meeting. Thus far, we have set goals and made decisions based on input and guidance from the board and various justice stakeholders, including CPD command staff. Regarding the RJ Juvenile Conferencing Pilot Program, the following criteria has been established to measure success rates: 1) successful completion of the RJ Contract by the offender with no less than a 75% completion rate; 2) increased level of offender accountability as captured in pre and post surveys; 3) no new offense within 1 year of exiting the RJ pilot with a goal of 10% or less recidivism; and 4) satisfaction surveys with a 90% or higher return (satisfaction of victim, community, and offender). The internal PD pilot will have a similar measurement scale. While we are not yet out far enough to measure recidivism, the attached data shows an increase in level of offender accountability and high satisfaction rates among offenders, victims, and community members.







**PROGRAM EXPENDITURE DETAIL**

**Subtotal General Administration**

**PROGRAM EXPENDITURE DETAIL**

<b>Supplies</b>			
Office			
Operating			
Repairs / Maintenance			
Materials			
Other (please list below)			
	\$0.00	\$0.00	\$0.00
<b>Subtotal Supplies</b>			
<b>Fixed Charges</b>	\$0.00	\$0.00	
Insurance	\$0.00	\$0.00	
Rent/Lease	\$0.00	\$0.00	
Other (please list below)			
	\$0.00	\$0.00	\$0.00
<b>Subtotal Fixed Charges</b>			
<b>Other Expenditures</b>	\$0.00		
Fundraising Expenses	\$0.00		
Debt Service	\$0.00		
Other (please list below)			
	\$0.00	\$0.00	\$0.00
<b>Subtotal Other Expenditures</b>			
	\$15,225.36	\$13,200.00	\$0.00
<b>TOTAL FOR ALL EXPENDITURES</b>			



# Platte River Trails Trust

## COMMUNITY AGENCY FUNDING REQUEST

Type or print clearly, form is available in electronic format  
Please, DO NOT submit any additional documentation unless requested.

Today's Date: \_\_\_\_\_

Organization Requesting Funding					
Name:	Platte River Trails Trust				
Address:	P.O. Box 1228, Casper, WY 82602				
Phone #:	307-577-1206	Fax:	307-265-3425	Date Organized:	02/20/82

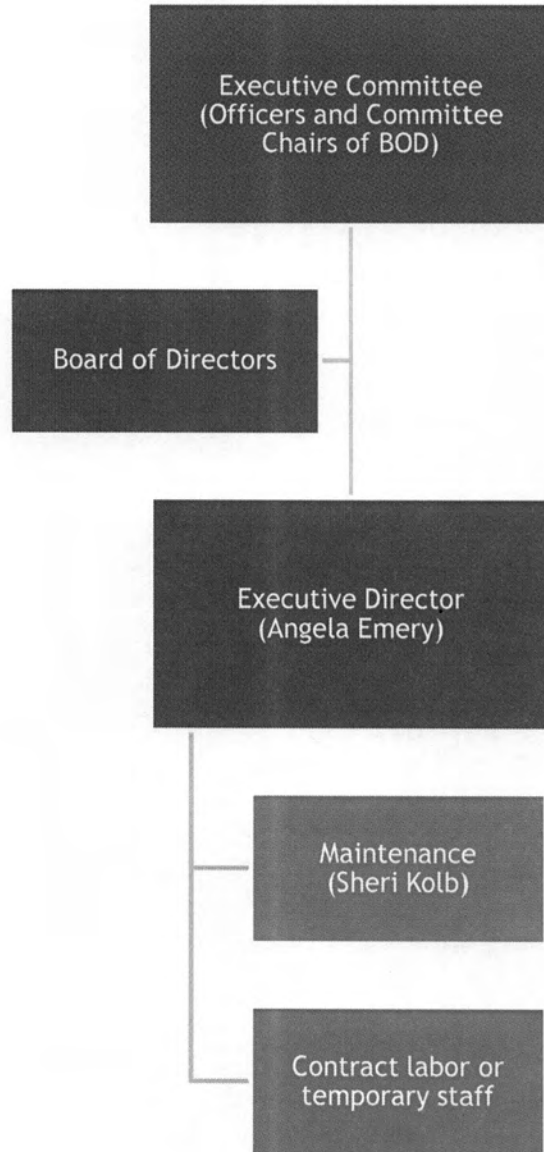
Organization Contact Person(s)			
Name and Title :	Angela Emery, Executive Director	Phone # :	307-577-1206
Email:	platteriver@wyoming.com		
Name and Title :		Phone # :	
Email:			

Organization Board Members (if applicable)					
Name :	Clarke Turner	Office Held:	Board President	Term:	Ends 3/20/19
Name :	Eric Easton	Office Held:	Board Vice-President	Term:	Ends 3/20/19
Name :	David Hough	Office Held:	Board Secretary	Term:	Ends 3/20/19
Name :	Chris Smith	Office Held:	Board Treasurer	Term:	Ends 3/20/19
Name :	Bart Rea	Office Held:	Board Member	Term:	Ends: 2019
Name :	Keith Tyler	Office Held:	Board Member	Term:	Ends: 2020
Name :	Nancy Witzeling	Office Held:	Board Member	Term:	Ends 2019
Name :	Miguel Leotta	Office Held:	Board Member	Term:	Ends 2019
Name :	Heidi Walker	Office Held:	Board Member	Term:	Ends: 2020
Name :	David Hough	Office Held:	Board Member	Term:	Ends: 2019
Name :	Art Boatright	Office Held:	Board Member	Term:	Ends: 2020

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	
2018-19 (Requested)	\$50,000	
2017-18 (Approved)	\$50,000	

**Please Attach an Agency Organizational Chart**

# Platte River Trails Trust Organizational Chart



# Platte River Trails Trust - Board of Directors

Last Updated 8-Mar-18

Last Name	First Name	Position	Address	Work	FAX	Cell	E-mail
Turner	Clarke	President Trails Chair 2018	10785 E. Platte River Rd. Evansville, WY 82636	233-4800		262-3306	<a href="mailto:fish.goldentrout@gmail.com">fish.goldentrout@gmail.com</a>
Easton	Eric	Vice-President Management/Finance 2020	P. O. Box 2114 Casper, WY 82602	265-2225	265-2623	277-2592	<a href="mailto:eric.easton@wyo.gov">eric.easton@wyo.gov</a>
Hough	David	Secretary 2019				307-462-3877	<a href="mailto:drhough@bresnan.net">drhough@bresnan.net</a>
Smith	Chris	Treasurer 2020	Leo Riley & Co. 141 S. Center St. #200 Casper, WY 82601	265-3800	234-0585	277-0430	<a href="mailto:ChrisS@LRileyCo.com">ChrisS@LRileyCo.com</a>
English	Bruce	Past - President 2020	3761 Carmel Dr. Casper, WY 82604			262-4002	<a href="mailto:english3761@yahoo.com">english3761@yahoo.com</a>
Mills	Pamela	2020	1301 Beaumont Dr. Casper, WY 82601	265-2461	265-2492	259-1656	<a href="mailto:pamelamills54@outlook.com">pamelamills54@outlook.com</a>
Walker	Heidi	2020	3250 Ridgecrest Dr. Casper, WY 82604	265-5205		259-8410	<a href="mailto:heidi.walker@bresnan.net">heidi.walker@bresnan.net</a>
Witzeling	Nancy	Marketing Chair 2019	1044 South Wolcott Casper, WY 82601	234-5121		277-4646	<a href="mailto:nanwitz@gmail">nanwitz@gmail</a>
Tyler	Keith	2020	421 S. Center Suite 201 Casper, WY 82601	266-0129	235-9154	262-1603	<a href="mailto:Keithpt@earthlink.net">Keithpt@earthlink.net</a>
Leotta	Miguel	Maintenance 2019	Design Studio, Inc. 535 W. Yellowstone Casper, WY 82601	266-3389	234-6924	259-0453	<a href="mailto:designstudio@vcn.com">designstudio@vcn.com</a>
Rea	Bart	2019	139 W. 2nd St. Casper, WY 82601	234-4363		234-6282 (Hm)	<a href="mailto:bdrea@tribcsp.com">bdrea@tribcsp.com</a>
Boatright	Art	2020	1114 S. Durbin Casper, WY 82601	237-9333			<a href="mailto:artboatright@aol.com">artboatright@aol.com</a>

Bryce	Kendall	2020	1558 S. Oak St. Casper, WY 82601	235-5822		259-4307	<a href="mailto:kgbryce@gmail.com">kgbryce@gmail.com</a>
Swedberg	Debra	2018	3552 E. 23rd St. Casper, WY 82609			258-3982	<a href="mailto:swedberg@caspercollege.edu">swedberg@caspercollege.edu</a>
JoAnn	TRUE	2020	4075 Placid Dr Casper, WY 82601			262-7830	<a href="mailto:Joann.True@Truecos.com">Joann.True@Truecos.com</a>
Hoffman	Michael	2020					<a href="mailto:mhoffman@gsgarchitecture.com">mhoffman@gsgarchitecture.com</a>
Nat	Steinhoff	2020	Lisa Burridge & Associates Real Estate 421 South Center Street -			307.871.2521	<a href="mailto:nat.steinhoff@lisaburridge.net">nat.steinhoff@lisaburridge.net</a>
Kathy	Blair	2020	137 E 13th St Casper, WY 82601	235-3910		277-0178	<a href="mailto:kblair@windcitypt.com">kblair@windcitypt.com</a>
Michele	Chulick	2020					
Hoffman	Donna	Ex-Officio	P.O. Box 40004 Casper, WY 82602	235-9400 Ext.31	265-0419	265-0419	<a href="mailto:Dhoffman@natronacounty-wy.gov">Dhoffman@natronacounty-wy.gov</a>
Hahn	Matt	Ex-Officio	Wyoming Game & Fish 3030 Energy Lane Casper, WY 82604	473 3405		262 6178	<a href="mailto:matt.hahn@wyo.gov">matt.hahn@wyo.gov</a>
Martinez	Jolene	Ex-Officio	200 N. David St. Casper, WY 82601	235-8332			<a href="mailto:jmartinez@cityofcasperwy.com">jmartinez@cityofcasperwy.com</a>
Coryell	Dan	Ex-Officio	City of Casper Parks 1800 East "K" St. Casper, WY 82601	235-8309			<a href="mailto:dcoryell@cityofcasperwy.com">dcoryell@cityofcasperwy.com</a>
Buhler	Matt	Ex-Officio	Natrona County Parks				<a href="mailto:mbuhler@natronacouty-wy.gov">mbuhler@natronacouty-wy.gov</a>
Goetz	Jeff	Ex-Officio	2009 Amherst Ave. Casper, WY 82601	473-3303	235-2021	262-2886	<a href="mailto:jeff.goetz@wyo.gov">jeff.goetz@wyo.gov</a>
Emery	Angela	Exec. Director	1775 W. 1st Street Casper, WY 82601	577-1206	265-3425	258-8833	<a href="mailto:platteriver@wyoming.com">platteriver@wyoming.com</a>

# Platte River Trails Trust

## 4. Describe how your 2017-18 funding was used.

The Platte River Trail used our 2017-2018 funding in the following ways

1. Paid for insurance for the River Trail
2. Paid for overhead expenses such as rent, telephone & internet, office supplies etc.
3. Paid for community engagement efforts.
4. Salary support for our Executive Director who performs the following functions
  - Wrote annual WYDOT TAP grant that is the primary source of funding for trail projects in our community
  - Wrote additional grants that generated \$105,000 that was given to the City to support Phase I of the Casper Mountain Rd. trail.
  - Worked with City staff and engineers on all aspects of trail project design and construction for Phase I of the Casper Mountain Road trail and the North Robertson Road trail
  - Supervised the PRTT maintenance worker who maintains the River Trail
  - Provided customer support for the community trails network
  - Organized and implemented all of the PRTT events that generated revenue for the organization including, the Spring Clean-up, Food Truck Friday, and Riverfest
  - Developed the Annual Giving Campaign and other sponsorship efforts that generated additional revenue for the organization
  - Maintained the PRTT website and River Trail event calendar that serves as a clearing house for community runs and walks that take place on the River Trail
  - Spearheaded all community engagement efforts including social media, eblasts and print materials

The following projects were funded completely through fundraising efforts of the PRTT and completed during FY 2017-2018

- The Bart Rea Learning Circle labyrinth at Amoco Park
- Enhancements to the Tate Pumphouse including 1) timed lock on the indoor restroom, 2) water fountain, 3) Pumphouse exercise area
- Completed Phase I of the Pumphouse Dog Park in fall of 2017
- Completed the installation of outdoor exercise park at the Tate Pumphouse for public use

## 5. Describe how your 2018-19 funding will be used.

The Platte River Trails will use our 2017-2018 funding in the following ways

1. Pay for insurance for the River Trail
2. Pay for overhead expenses such as rent, telephone & internet, office supplies etc.
3. Pay for community engagement efforts.
4. Salary support for our Executive Director who performs the following functions
  - Write an a WYDOT TAP grant for the Morad Park to Walmart trail
  - Write grants to seek additional funding for Phase II of the Casper Mountain Rd. trail and the Morad Park to Walmart trail
  - Work with City staff and engineers on all aspects of trail project design and construction for Phase II of the Casper Mountain Road trail.
  - Supervise the PRTT maintenance worker who maintains the River Trail
  - Provide customer support for the community trails network
  - Organize and implement all of the PRTT events that generate revenue for the organization including, the Spring Clean-up, Food Truck Friday, and Riverfest. ALL PROCEEDS FROM 2018 RIVERFEST WILL BE DIRECTED TO MAJOR MAINTENANCE OF THE RIVER TRAIL
  - Develop the Annual Giving Campaign and other sponsorship efforts that generate additional revenue for the organization. ALL PROCEEDS FROM THE 2018 ANNUAL CAMPAIGN WILL BE DIRECTED TO MAJOR MAINTENANCE OF THE RIVER TRAIL
  - Premiere a new PRTT website and keep the event calendar that serves as a clearing house for runs and walks that take place on the River Trail
  - Spearhead all community engagement efforts including social media, eblasts and print materials

## 6. If your total grant request is more than the previous year's award, please explain why.

Our request for this year is the same as it has been for the past five years. In fact, in FY 2017 the PRTT voluntarily took a decreased allocation during the toughest period of the economic downturn. We were grateful to have our original funding restored in FY 2018.

**7. How will it affect your program if you do not receive this funding?**

If we do not receive funding all of our services and efforts will be severely impacted.

**8. How does your organization evaluate itself and programs for effectiveness?**

We evaluate our organization's effectiveness by:

1. Our ability to write a successful WYDOT TAP grant that provides the primary funding for trail projects in the community.
2. Our success in writing other grants that support major trail construction, such as the grants we have written and received from the Natrona County School District Recreation Joint Powers Board and corporations such as Black Hills Energy.
3. Our ability to generate additional revenue through events, sponsorships and other grants.
4. A new evaluation tool that we hope will provide excellent data over time are the 7 trail counters the City installed in 2016. In 2016 only 5 of the 7 counters were online. 2018 will be the second year with all 7 counters online.







**PROGRAM EXPENDITURE DETAIL**

<b>Prior Fiscal Year</b> Operating Budget (Actual)		<b>Current Fiscal Year</b> Operating Budget (Projected)		<b>Next Fiscal Year</b> Operating Budget (Projected)	
Month / Year:	Jan-17	Month / Year:	Jan-18	Month / Year:	Jul-18
to Month / Year:	Dec-17	to Month / Year:	Dec-18	to Month / Year:	Jul-19

**Personnel**

<b>Full-Time</b>			
Regular Wages	\$67,000.00	\$69,000.00	\$70,000.00
Overtime Wages			
<b>Part-Time</b>			
Regular Wages	\$5,065.00	\$8,000.00	\$8,000.00
Overtime Wages			
<b>Employer Contributions</b>			
Taxes	\$8,188.00	\$8,200.00	\$8,500.00
Benefits			
<b>Other (please list below)</b>			
<b>Subtotal Personnel</b>	<b>\$80,253.00</b>	<b>\$85,200.00</b>	<b>\$86,500.00</b>

**General Administration**

Postage & Freight	\$646.00	\$1,000.00	\$100.00
Telephone	\$5,833.00	\$6,000.00	\$6,000.00
Printing / Duplication	\$90.00	\$500.00	\$500.00
Publicity, Dues / Subscriptions	\$26,975.00	\$28,700.00	\$28,700.00
Utility Services			
Professional Services	\$3,075.00	\$3,100.00	\$3,100.00
Maintenance Agreements			
Travel	\$280.00	\$500.00	\$500.00
Employees			
<b>Other (please list below)</b>			
<b>Subtotal General Administration</b>	<b>\$36,899.00</b>	<b>\$39,800.00</b>	<b>\$38,900.00</b>

**PROGRAM EXPENDITURE DETAIL**

<b>Supplies</b>			
Office	\$3,007.00	\$3,050.00	\$3,050.00
Operating			
Repairs / Maintenance	\$4,872.00	\$235,000.00	\$20,000.00
Materials			
Other (please list below)			
<b>Subtotal Supplies</b>	<b>\$7,879.00</b>	<b>\$238,050.00</b>	<b>\$23,050.00</b>

<b>Fixed Charges</b>			
Insurance	\$11,819.00	\$12,000.00	\$12,000.00
Rent/Lease			
Other (please list below)			
Occupancy Costs	\$13,807.00	\$14,000.00	\$14,000.00
<b>Subtotal Fixed Charges</b>	<b>\$25,626.00</b>	<b>\$26,000.00</b>	<b>\$26,000.00</b>

<b>Other Expenditures</b>			
Fundraising Expenses			
Debt Service			
Other (please list below)			
Advocacy	\$2,867.00		
Educational Materials		\$1,600.00	\$1,600.00
Wokshops & Seminars		\$1,500.00	\$1,500.00
<b>Subtotal Other Expenditures</b>	<b>\$2,867.00</b>	<b>\$3,100.00</b>	<b>\$3,100.00</b>

<b>TOTAL FOR ALL EXPENDITURES</b>	<b>\$153,524.00</b>	<b>\$392,150.00</b>	<b>\$177,550.00</b>
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## REVENUE DETAIL

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Jan-17	Month / Year:	Jan-18	Month / Year:	Jul-18
to Month / Year:	Dec-17	to Month / Year:	Dec-18	to Month / Year:	Jul-19

<b>Program Fees</b>			
<b>United Way</b>			
<b>Donations</b>	\$53,159.00	\$45,000.00	\$45,000.00
<b>Grants - State</b>			
<b>Grants - Federal</b>			
<b>Grants - Private</b>			
<b>Interest Income</b>	\$2,949.00	\$1,000.00	\$2,000.00
<b>Other Fundraisers</b>			
<b>Foundations</b>			
<b>Corporations</b>			
<b>County Funding</b>			
<b>City Funding 1%</b>		\$175,000.00	
<b>City Funding Community Promotions</b>			
<b>City Other</b>	\$46,009.00	\$50,000.00	\$50,000.00
<b>Other</b> (please list below)			
Sign Sponsorship	\$24,379.00	\$25,000.00	\$25,000.00
Net Pumphouse Rent	\$10,189.00	\$23,650.00	\$25,000.00
Riverfest Income	\$29,089.00	\$30,000.00	\$30,000.00
Food Truck Fridays	\$10,399.00	\$10,000.00	\$10,000.00
Endowment Dist	\$30,401.00	\$30,000.00	\$30,000.00

REVENUE DETAIL

<b>SUMMARY OF REVENUES</b>	<b>\$206,574.00</b>	<b>\$389,650.00</b>	<b>\$217,000.00</b>
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**REVENUE VS. EXPENDITURE SUMMARY**  
**(Please Fill in Blue Shaded Boxes)**

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jan-17	Month / Year:	Jan-18	Month / Year:	Jul-18
to Month / Year:	Dec-17	to Month / Year:	Dec-18	Month / Year:	Jul-19

1	Revenue (Line 15 Revenue Detail)	\$206,574.00	\$389,650.00	\$217,000.00
2	Expenditure Summary (Total from Expenditure Detail)	\$153,524.00	\$392,150.00	\$177,550.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$24,617.00	\$15,000.00	\$5,000.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$178,141.00	\$407,150.00	\$182,550.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$28,433.00	(\$17,500.00)	\$34,450.00
<b>Total Reserve Breakdown</b>				
6	Operating Reserves From Prior Year (see below for definition)	\$50,000.00	\$78,433.00	\$60,933.00
7	Change in Operating Reserve (line #5 from above)	\$28,433.00	(\$17,500.00)	\$34,450.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$78,433.00	\$60,933.00	\$95,383.00
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
<b>TOTAL RESERVES</b>		<b>\$78,433.00</b>	<b>\$60,933.00</b>	<b>\$95,383.00</b>

**Please identify the purpose of all reserves being held by your agency:  
 Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)**

The Board has designated \$50,000 in reserves for emergency use. The Trust has no capital reserves.

**Below are the definitions for Reserves:**

\*Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.

\*\* Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

RECEIVED



PLEASE BE SURE THAT ALL NUMBERS ARE ADDED CORRECTLY AND BALANCE.

**DO NOT SUBMIT ANY ADDITIONAL PAPERWORK UNLESS REQUESTED**

Applications are due no later than March 9, 2018

**PLEASE SUBMIT ONE COPY  
THREE-HOLE PUNCHED,  
NO STAPLES, BINDERS OR COVERS.**

TO:

City Manager's Office  
Attention: Renee Jordan-Smith  
200 North David  
Casper, Wyoming 82601-1553

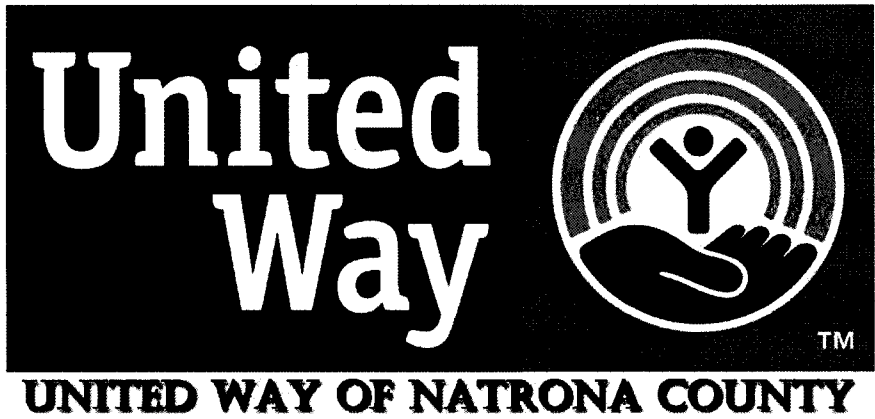
Any Questions: 307-235-8224

RS

# United Way of Natrona County

City of Casper 2019

Grant Application



ATTN: Renee Jordan-Smith

200 N. David St.

Casper, WY 82601



PLEASE BE SURE THAT ALL NUMBERS ARE ADDED CORRECTLY AND BALANCE.

**DO NOT SUBMIT ANY ADDITIONAL PAPERWORK UNLESS REQUESTED**

Applications are due no later than March 9, 2018

**PLEASE SUBMIT ONE COPY  
THREE-HOLE PUNCHED,  
NO STAPLES, BINDERS OR COVERS.**

TO:

City Manager's Office  
Attention: Renee Jordan-Smith  
200 North David  
Casper, Wyoming 82601-1553

Any Questions: 307-235-8224

## COMMUNITY AGENCY FUNDING REQUEST

*Type or print clearly, form is available in electronic format  
Please, DO NOT submit any additional documentation unless requested.*

Today's Date: 03/05/18

Organization Requesting Funding			
Name:	United Way of Natrona County		
Address:	1701 E. "E" Street Casper, WY 82601		
Phone #:	(307) 237-9367	Fax:	(307) 472-1842
		Date Organized:	01/01/55

Organization Contact Person(s)			
Name and Title:	Mike Burnett - Executive Director	Phone #:	(307) 237-9367
Email:	mike@unitedwaync.com		
Name and Title:		Phone #:	
Email:			

Organization Board Members (if applicable)					
Name :	Rob Sanford	Office Held:	President	Term:	1
Name :	Renee Penton-Jones	Office Held:	Vice President	Term:	2
Name :	Karin East	Office Held:	Secretary	Term:	3
Name :	Matt Killmer	Office Held:	Treasurer	Term:	2
Name:	Fleur Tremel	Office Held:	CIC Chair	Term:	1
Name :	David Monhollen	Office Held:	CIC Vice Chair	Term:	1
Name :	Mike Phillips	Office Held:	Member	Term:	3
Name :	Ryan Ford	Office Held:	Member	Term:	3
Name :	Debbie Reid	Office Held:	Member	Term:	1
Name :	Jesse Helm	Office Held:	Member	Term:	3
Name :	Shane True	Office Held:	Member	Term:	2
Name:	Gus Holbrook	Office Held:	Member	Term:	2
Name:	Nat Steinhoff	Office Held:	Member	Term:	1
Name:	Brian Helling	Office Held:	Member	Term:	1
Name:	Jamie Woolsey	Office Held:	Member	Term:	1
Name:	Stacy Nelson	Office Held:	Directors Representative	Term:	1
Name:	Rhonda Franzen	Office Held:	Member	Term:	1
Name:	Samantha Benson	Office Held:	Member	Term:	2
Name :	Brad Diller	Office Held:	Member	Term:	3

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	
2018-19 (Requested)	Casper, WY - \$10,630	
2017-18 (Approved)	Casper, WY - \$3,500	

**Please Attach an Agency Organizational Chart**

**1. What is your organizations mission?**

Mission Statement: "Provide resources to improve lives and build a stronger community." United Way of Natrona County funds critical programs throughout Casper and Natrona County, leads many collaborations to address the current needs of the community and provides numerous volunteer resources to individuals and agencies.

**2. What geographical area & populations are being served by your organization?**

United Way of Natrona County provides support to agencies across Natrona County. Services are centralized in Casper and focus on the following areas: Basic Needs, Health & Wellness (with an emphasis on Seniors and individuals with Special Needs), Youth Programs and Success by 6 (targets children under the age of 6 and provides resources to prepare them for school).

**3. What programs/services are currently offered by your organization?**

United Way of Natrona County runs programs called The Ready League and VITA (Volunteer Income Tax Assistance). The Ready League is a collaboration of early childcare providers and leaders in the community, spearheaded by United Way of Natrona County, that identified the need to provide better community resources to ensure Kindergarten Readiness. Through this effort parent resources were created and activity bags were put together and are continuously distributed throughout the community of Casper to those families with children preparing to enter into Kindergarten. The VITA program is a tax assistance program that targets individuals who make \$65,000 a year or less to have their taxes prepared and filed for free by IRS certified volunteers. United Way of Natrona County has recruited and maintained volunteers over the last 4 years and seen an increase in individuals using this service. The individuals who receive their refund from the VITA tax site subsequently spend their refund in the surrounding community directly benefitting the economy in Casper and Natrona County.

**4. Describe how your 2017-18 funding was used.**

The 2017-18 funding was used to conduct the annual "Kick-Off Luncheon". This luncheon kicks off the United Way Annual Campaign and recognizes those donors who have already given money. The \$3,500 that was awarded to United Way of Natrona County from the City of Casper was used to purchase door prizes for the event, awards and recognition bars for the donors, lunch and printing of materials. This luncheon shows the appreciation that we have for our donor base and encourages them to continue campaigns in their places of work and further their support of United Way.

**5. Describe how your 2018-19 funding will be used.**

The funding requested for the 2018-19 cycle will be used to support the VITA (Volunteer Income Tax Assistance) Program. The \$10,630 requested would be used to partially reimburse the time put in by United Way staff to run the program, rental space for the 4 months the program is operating, and supplies. This funding would allow this service to continue and reach further into the community in years to come. This is the only free tax assistance program in Natrona County that prepares returns with IRS certified volunteers at no cost to the tax payer. In 2017, over 1,700 individuals came to file their taxes at the Natrona County VITA site putting \$1.9 million back into the community of Casper through refunds that were not paid back to the preparers. 50% of the individuals who utilize this service are Seniors over the age of 50 and the average income of our clientele was \$24,078. A need is being filled for our low to moderate income individuals in Natrona County through this program and we anticipate our numbers to increase this tax filing season.

**6. If your total grant request is more than the previous year's award, please explain why.**

The total grant request is higher this year due to a change in what program the money will be used for. Rather than ask for money to host a luncheon for our donors we want to take the opportunity to receive funds to keep a direct service running with the potential of expanding.

**7. How will it affect your program if you do not receive this funding?**

If United Way of Natrona County does not receive the \$10,630 requested for the VITA program it could potentially reduce the amount of service we are able to provide and the size of the program. We would be unable to expand into a larger facility therefore hampering our ability to accept more clients. United Way of Natrona County continuously seeks other funding options for this program and will not stop providing the service, but the ability to expand and grow would be difficult without the funds necessary to support us to do so.

**8. How does your organization evaluate itself and programs for effectiveness?**

United Way of Natrona County monitors outputs and outcomes provided by agencies who received funding as well as United Way initiated programs such as The Ready League and VITA. United Way leads Community Investment Committees (CIC), comprised of leaders throughout the community, who meet quarterly throughout the year to stay up to date on these outputs and outcomes and determine the priorities and needs present in these community assessments.





**PROGRAM EXPENDITURE DETAIL**

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jan-17	Month / Year:	Oct-17	Month / Year:	Oct-18
to Month / Year:	Sep-17	to Month / Year:	Sep-18	to Month / Year:	Sep-19

\*\*Note - Our Fiscal year is from October to September, yet the drop down did not go back into 2016. Prior Year should be Oct-16 to Sept-17\*\*

<b>Personnel</b>			
<b>Full-Time</b>			
Regular Wages	\$240,037.00	\$230,400.00	\$230,400.00
Overtime Wages			
<b>Part-Time</b>			
Regular Wages			
Overtime Wages			
<b>Employer Contributions</b>			
Taxes	\$22,420.00	\$20,175.00	\$20,175.00
Benefits	\$15,850.00	\$15,505.00	\$15,505.00
<b>Other (please list below)</b>			
<b>Subtotal Personnel</b>	<b>\$278,307.00</b>	<b>\$266,080.00</b>	<b>\$266,080.00</b>

<b>General Administration</b>			
Postage & Freight	\$2,800.00	\$2,500.00	\$2,500.00
Telephone	\$5,520	\$5,520.00	\$5,520.00
Printing / Duplication			
Publicity, Dues / Subscriptions	\$15,900.00	\$13,690.00	\$13,690.00
Utility Services			
Professional Services	\$25,000.00	\$25,500.00	\$25,500.00
Maintenance Agreements			
Travel	\$5,000.00	\$4,500.00	\$4,500.00
Employees Relations	\$500.00	\$400.00	\$400.00
<b>Other (please list below)</b>			
Equipment & Technology	\$6,800.00	\$5,200.00	\$5,200.00
Marketing & Advertising	\$11,400.00	\$12,525.00	\$12,525.00
Internet	\$1,010.00	\$1,010.00	\$1,010.00
Conference, Conventions & Meetings	\$6,300.00	\$2,800.00	\$2,800.00
Community Need	\$2,500.00	\$1,500.00	\$1,500.00
FEMA	\$500.00	\$400.00	\$400.00
<b>Subtotal General Administration</b>	<b>\$83,230.00</b>	<b>\$75,545.00</b>	<b>\$75,545.00</b>



**PROGRAM EXPENDITURE DETAIL**

<b>Supplies</b>			
Office	\$1,000.00	\$1,400.00	\$1,400.00
Operating			
Repairs / Maintenance			
Materials	\$8,400.00	\$6,700.00	\$6,700.00
Other (please list below)			
<b>Subtotal Supplies</b>	<b>\$9,400.00</b>	<b>\$8,100.00</b>	<b>\$8,100.00</b>

<b>Fixed Charges</b>			
Insurance	\$2,400.00	\$1,700.00	\$1,700.00
Rent/Lease	\$20,200.00	\$20,205.00	\$26,400.00
Other (please list below)			
Service Charges	\$5,500.00	\$2,200.00	\$2,200.00
Credit Card Service Charges	\$900.00	\$5,800.00	\$5,800.00
<b>Subtotal Fixed Charges</b>	<b>\$29,000.00</b>	<b>\$29,905.00</b>	<b>\$36,100.00</b>

<b>Other Expenditures</b>			
Fundraising Expenses	\$58,800.00	\$44,000.00	\$44,000.00
Debt Service			
Other (please list below)			
VITA	\$5,000.00	\$5,000.00	\$5,000.00
Success By 6	\$5,000.00	\$0.00	\$0.00
Kick Off Event	\$3,800.00	\$2,000.00	\$2,000.00
Platte Society Expense	\$4,300.00	\$3,500.00	\$3,500.00
Day of Action Expense	\$1,200.00	\$300.00	\$300.00
Public Relations	\$2,200.00	\$500.00	\$500.00
Depreciation	\$7,000.00	\$7,280.00	\$7,280.00
<b>Subtotal Other Expenditures</b>	<b>\$87,300.00</b>	<b>\$62,580.00</b>	<b>\$62,580.00</b>

<b>TOTAL FOR ALL EXPENDITURES</b>	<b>\$487,237.00</b>	<b>\$442,210.00</b>	<b>\$448,405.00</b>
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**DEBT DETAIL - CAPITAL OUTLAY**

<b>List all debts owed by your organization.</b>		
<b>Debtor</b>	<b>Amount Owed</b>	<b>Anticipated Pay-off Date</b>
Boys and Girls Club of Central Wyoming	\$50,950.00	December-18
CASA	\$25,000.00	December-18
Casper Family Connections	\$15,000.00	December-18
Children's Advocacy Project	\$20,000.00	December-18
Salvation Army	\$30,000.00	December-18
Self Help Center	\$25,000.00	December-18
Seton House	\$50,000.00	December-18
Wyoming Food Bank of the Rockies	\$30,000.00	December-18
Wyoming Housing Network	\$4,200.00	December-18
Wyoming Rescue Mission	\$25,000.00	December-18
Youth Crisis Center	\$42,172.00	December-18
ARC of Natrona County	\$20,000.00	December-18
Central Wyoming Hospice	\$11,500.00	December-18
Central Wyoming Senior Services	\$12,500.00	December-18
I-Reach 2	\$6,000.00	December-18
Meals on Wheels	\$51,877.00	December-18
Reach 4A Star	\$27,600.00	December-18
Special Olympics	\$3,750.00	December-18
YMCA	\$20,000.00	December-18
Wyoming Dementia Care	\$15,000.00	December-18
Child Development Center	\$21,000.00	December-18
Wyoming Child and Family Development	\$45,306.63	December-18
Boy Scouts of Greater Wyoming	\$15,500.00	December-18
Girl Scouts of Montana and Wyoming	\$8,770.00	December-18
Mercer Family Resource Center	\$34,271.00	December-18
<b>TOTAL DEBT</b>	<b>\$610,396.63</b>	

<b>Capital Outlay</b>						
	<b>Prior Operating Budget Year</b>		<b>Current Operating Budget Year</b>		<b>Next Operating Budget Year</b>	
	<b>Actual</b>		<b>Projected</b>		<b>Projected</b>	
	Month / Year:	Jan-17	Month / Year:	Oct-17	Month / Year:	Oct-18
	to Month / Year:	Sep-17	to Month / Year:	Sep-18	to Month / Year:	Sep-19
Land						
Buildings						
Machinery & Equipment						
Other (List Below)						

**DEBT DETAIL - CAPITAL OUTLAY**

Capital Outlay Summary	\$0.00	\$0.00	\$0.00

**REVENUE VS. EXPENDITURE SUMMARY**  
**(Please Fill in Blue Shaded Boxes)**

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jan-17	Month / Year:	Oct-17	Month / Year:	Oct-18
to Month / Year:	Sep-17	to Month / Year:	Sep-18	to Month / Year:	Sep-19

1	Revenue (Line 15 Revenue Detail)	\$1,066,244.00	\$1,152,562.00	\$1,111,112.00
2	Expenditure Summary (Total from Expenditure Detail)	\$487,237.00	\$442,210.00	\$448,405.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$0.00	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$487,237.00	\$442,210.00	\$448,405.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$579,007.00	\$710,352.00	\$662,707.00
<b>Total Reserve Breakdown</b>				
6	Operating Reserves From Prior Year (see below for definition)	\$508,447.00	\$1,087,454.00	\$1,797,806.00
7	Change in Operating Reserve (line #5 from above)	\$579,007.00	\$710,352.00	\$662,707.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$1,087,454.00	\$1,797,806.00	\$2,460,513.00
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
<b>TOTAL RESERVES</b>		<b>\$1,087,454.00</b>	<b>\$1,797,806.00</b>	<b>\$2,460,513.00</b>

**Please identify the purpose of all reserves being held by your agency:**  
**Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)**

The reserves are maintained in order to supplement the financial stability of our organization and partner agencies against potential downturns of revenue.

**Below are the definitions for Reserves:**

\*Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.

\*\* Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

# United Way of Natrona County

United Way Board of Directors

Board of Directors  
Executive Committee

Mike Burnett  
Executive Director

CodyLou Taubert  
Communication and  
Event Coordinator

Gayle Wieser  
Community Engagement  
Coordinator

Mandy Anderson  
Community Programs  
Coordinator

Communications/  
Marketing

Event  
Coordination

Annual  
Campaign

Bookkeeping  
Data Entry

VITA  
Program

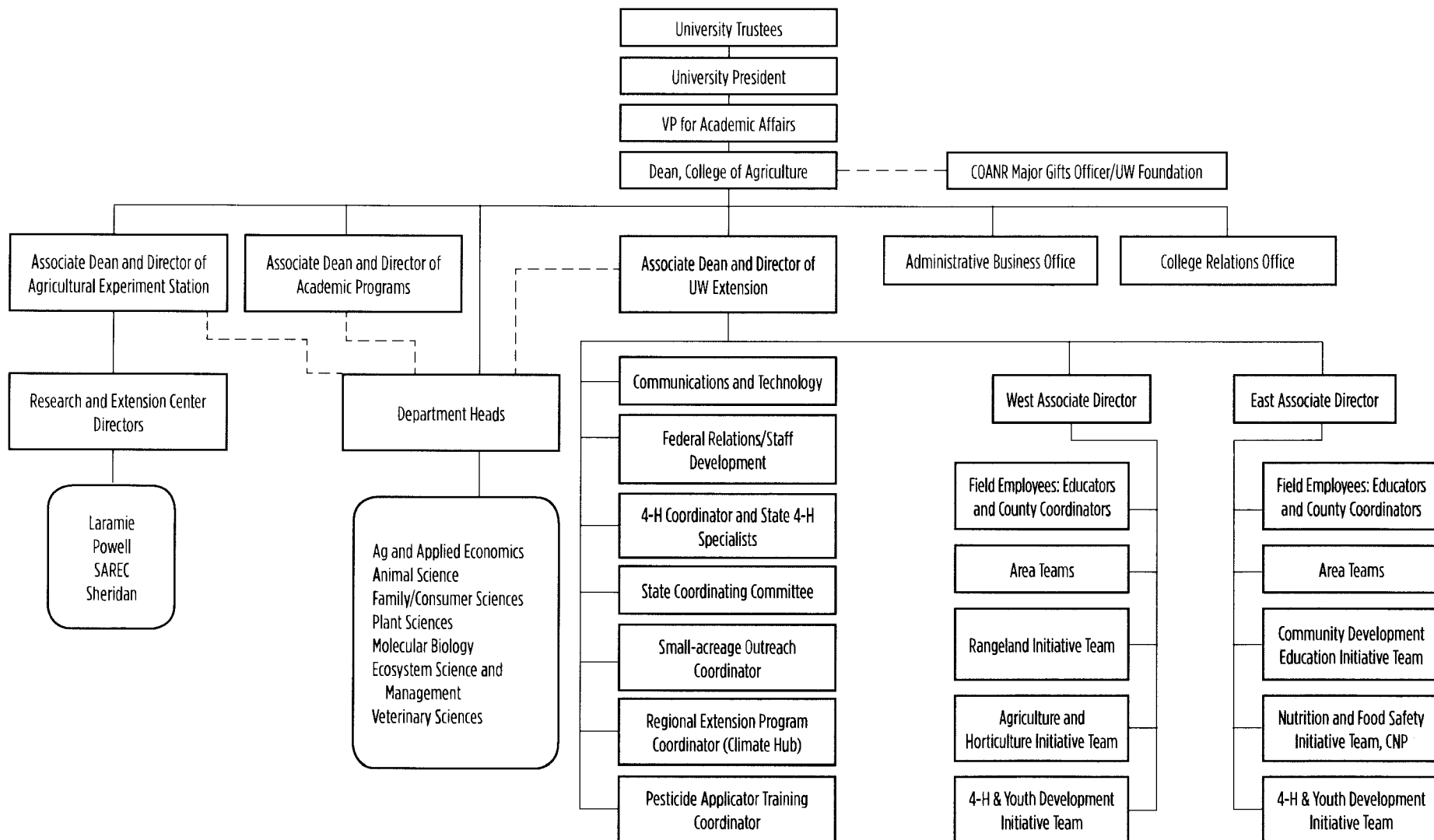
CIC  
Grants

Ready  
League

EFSP

# Organization Chart

## College of Agriculture and Natural Resources and UW Extension



## COMMUNITY AGENCY FUNDING REQUEST

*Type or print clearly, form is available in electronic format  
Please, DO NOT submit any additional documentation unless requested.*

<i>Todays Date:</i>	03/01/18
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<b>Organization Requesting Funding</b>			
<i>Name:</i>	University of Wyoming Extension of Natrona County		
<i>Address:</i>	1000 E University Avenue, Laramie, WY 82071 or 2011 Fairgrounds Road, Casper, WY 82604		
<i>Phone #:</i>	307 766-5124	<i>Fax:</i>	307 766-3998
		<i>Date Organized:</i>	

<b>Organization Contact Person(s)</b>			
<i>Name and Title :</i>	Donna Hoffman, Horticulturist	<i>Phone # :</i>	307 766-5124
<i>Email:</i>	<a href="mailto:dhoffman@natronacounty-wy.gov">dhoffman@natronacounty-wy.gov</a>		
<i>Name and Title :</i>	Mary Kay Wardlaw, Associate Director of UW Extension	<i>Phone # :</i>	307 235-9400
<i>Email:</i>	<a href="mailto:Wardlaw@uwyo.edu">Wardlaw@uwyo.edu</a>		

<b>Organization Board Members (if applicable)</b>					
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	

<b>Funding History and Amount Requested (if not applicable, list N/A)</b>		
<b>Fiscal Year</b>	<b>City</b>	
<i>2018-19 (Requested)</i>	25,136.53	
<i>2017-18 (Approved)</i>	25,136.53	

<b>Please Attach an Agency Organizational Chart</b>
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### **1. What is your organizations mission?**

The University of Wyoming Cooperative Extension provides lifelong learning opportunities for the people of Wyoming and will empower the people of Wyoming to make choices that enhance their quality of life.

UW Extension of Natrona County offers our residents quality research-based educational programming in Nutrition & Food Safety, Community Development, Horticulture, Agriculture and 4-H (Youth & Volunteer Development). Our County's Extension programs are respected locally, statewide and nationally for our service and accomplishments. Several of our educators, including our Horticulture Educator, have received prestigious awards and presented programming at National and Regional as well as Statewide events. Our goals are to provide the best educational programs and services possible within the budget we are allowed to work with.

UWE Master Gardener Program Mission Statement University of Wyoming Extension's Master Gardener program trains volunteers using sound, research-based, and regionally appropriate horticultural information. UWE Master Gardeners are trained volunteers who help Wyoming gardeners learn to grow.

### **2. What geographical area & populations are being served by your organization?**

University of Wyoming Extension has offices located in each of Wyoming's 23 counties and the Wind River Indian Reservation. UW Extension is an integral part of Wyoming communities. County partnerships are critical to maintenance of the local presence and programming. UW Extension of Natrona County focuses assistance of clientele on those in Natrona County, most coming from within the City of Casper, but answers questions from those outside our community as the need or requests arise. This request is to fund horticulture programming efforts for residents of the City of Casper in Natrona County.

As UW Extension is now organized in 5 Initiative Teams the Horticulture Educator is asked to participate in the Agriculture and Horticulture Team and their activities. Through this interaction other Extension Educators can also serve as resources for programs in this community. As a part of a team this educator is periodically asked to travel to and teach in other counties of our three county area and in other areas of the state.

### **3. What programs/services are currently offered by your organization?**

UW Extension of Natrona County offers advice and growing assistance as well as weed and pest control recommendations to all citizens upon their request at no charge. We offer educational programming on topics of current need within the community, often at the request of attendees from previous events. We offer training to groups who request our programs including Landscapers, Groundskeepers, Arborists, Pesticide Applicators, Specialty Crop producers, Greenhouse & Garden Center employees, Farmers' Market producers, Weed & Pest employees, Parks Department staff, City & County employees, local garden club members, home gardeners as well as Master Gardeners. Annual Master Gardener training programs educate a new group of Horticulture volunteers to answer many of the communities gardening questions and assistance for gardening best practices are shared by these trained volunteers. Many of our Horticulture focused programs and services are provided by trained Master Gardener volunteers. Other services provided through our office come from our UW Extension Specialists on campus or through connections to other Universities across the nation. We tap into resources for more difficult diagnosis of plant diseases and pest. Through our diagnostic network we also have resources in detecting new or unknown pests as they make their way into Wyoming or our own communities here in Natrona County. From the Ground Up Television segments are taped in a variety of locations around the state. The segments air weekly on a local Television Station and then are uploaded on the UW Extension YouTube Channel for use in perpetuity. We provide assistance to the City Park Supervisor, at his or her

**4. Describe how your 2017-18 funding was used.**

In past years, the UW Extension funding from the City of Casper has gone towards the salary, benefits, travel and office support for the Horticulture Educator and Master Gardener Program Coordinator. In 1981 the sum of \$22,000.00 went towards salary, benefits, travel and office support. There was a supplemental agreement with the City of Casper and the University of Wyoming in the 1981-1982 fiscal year for an additional \$13,440.00 for salary and travel for the Horticulture Educator. In the past 15 years the City of Casper funds have gone towards salary. All of the funding from the City of Casper was based out of the Weed & Pest Mill Levy from Parks Department budget. In the recent past funds for this agreement did not come out of the General Funds or out of 1% Tax revenues. This position is funded through a partnership with the City of Casper, Natrona County Commissioners and University of Wyoming Extension. Without the support of the City, the position would only have County support making it part-time, non-benefitted, less than 20 hours per week. This would severely limit the horticulture education and support services available to the residents of the City of Casper. Partners would provide the following: City of Casper: \$25,136.00; Natrona County Commissioners: \$15,826.00 toward salary, office, classroom space, land for demonstration gardens and arboretum, and storage, .5 of Administrative professional support, part-time seasonal groundskeeper, supplies, travel, vehicles for travel, office equipment & IT support; UW Extension: \$5,586 toward salary, \$26,457.13 toward Employer Paid Benefits, estimated \$5,000 professional development, training and travel support.

**5. Describe how your 2018-19 funding will be used.**

All of the funding requested from the City for the 2018 - 2019 budget year will pay a portion the salary of a full time Horticulture Extension Educator and Master Gardener Program Coordinator.

**6. If your total grant request is more than the previous year's award, please explain why.**

At this time we are not anticipating a salary increase for this or other positions at the University, a salary increase has not been given since the 2014 - 2015 Fiscal year. We understand there has been a request at the State level but we do not know the outcome of that request until the Legislative Session is complete.

**7. How will it affect your program if you do not receive this funding?**

If the local funding is removed, the position may be lost and the Master Gardener Program in Natrona County would be eliminated in the absence of leadership from a University Faculty or Staff member. Without the Horticulture Educator and Master Gardener Program Coordinator all of the services for plant identification and assistance with plant growing techniques, pruning advice, educational programming on how to grow xeric gardens as well as food producing gardens and all of the Master Gardener activities and programs will be eliminated in Natrona County. Therefore the Master Gardener Training program, Annual Spring Garden Conference, Community Gardens, the annual Garden Gait garden tours, Farmers' Markets, would all be discontinued. The demonstration and trial gardens around the Agricultural Resources and Learning Center will not have staff or volunteers to maintain them and will likely be left to Mother Nature or dismantled and turned back to turf causing the County Maintenance Staff more turf to maintain. The proctoring of City of Casper Arborist licensing tests will be discontinued through the Natrona County Extension office, requiring City personnel to take on more educational and training roles for the public to ensure that new arborists meet minimum requirements of training. The weekly From the Ground Up segments will likely be discontinued on our local television stations.

**8. How does your organization evaluate itself and programs for effectiveness?**

This position is annually evaluated by a supervisor from UW with a standardized UW evaluation tool. Programs and events are evaluated individually with Likert scale evaluation tool as well as comments taken from participants in events. Needs assessments are made in our local offices as well as in our three county (Converse, Natrona and Niobrara) CNN area, by inviting a variety of stakeholders and citizens for a focus group event. The original funding for this program was developed by former City of Casper Parks Superintendent, Larry Harms after he participated in one of these focus groups in the late 1970's or early 1980's; in order to take pressure from educational inquiry off of the City Parks staff. UW Extension Educators as well as our Master Gardener volunteers track contact numbers based on individual interactions with clientele from the public. Annual Impact statements are written about important program components each year. We have from 6 to 26 Master Gardener Trainees in each year's class and those trainees join the ranks of Active Master Gardeners by volunteering to help others with garden related questions. Last year 54 Natrona County Master Gardeners reported 6,211 contacts with gardeners. They reported 2,843.5 volunteer hours and 585 hours of continuing education. At a rate of \$23.13/hour the value of these volunteers to the community is \$75,872.71. The horticulturist had a total of 3,506 contacts last year, 1336 males and 2170 females.





**PROGRAM EXPENDITURE DETAIL**

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

<b>Personnel</b>			
<b>Full-Time</b>			
Regular Wages	\$62,895.72 <i>UW, Co, Cty</i>	\$64,360.00 <i>UW, Co, Cty</i>	\$64,360.00 <i>UW, Co, Cty</i>
Overtime Wages			
<b>Part-Time</b>			
Regular Wages	\$3,540.00 <i>Co</i>	\$3,650.00 <i>Co</i>	\$3,650.00 <i>Co</i>
Overtime Wages			
<b>Employer Contributions</b>			
Taxes	\$6,200.03 <i>UW, Co, Cty</i>	\$6,366.31 <i>UW, Co, Cty</i>	\$6,366.31 <i>UW, Co, Cty</i>
Benefits	\$35,430.14 <i>UW+Co</i>	\$36,900.00 <i>UW+Co</i>	\$26,457.13 <i>UW+Co</i>
Other (please list below)			
<b>Subtotal Personnel</b>	<b>\$108,065.89</b>	<b>\$111,276.31</b>	<b>\$100,833.44</b>

<b>General Administration</b>			
Postage & Freight	\$100.00 <i>UW+Co</i>	\$100.00 <i>UW+Co</i>	\$100.00 <i>UW+Co</i>
Telephone	USDA & County	USDA & County	USDA & County
Printing / Duplication	County IT	County IT	County IT
Publicity, Dues / Subscriptions	\$400.00 <i>Co</i>	\$400.00 <i>Co</i>	\$400.00 <i>Co</i>
Utility Services	\$5,050.60 <i>Co</i>	\$5,050.60 <i>Co</i>	\$5,050.60 <i>Co</i>
Professional Services			
Maintenance Agreements	County	County	County
Travel	\$1,000.00 <i>Co</i>	\$1,000.00 <i>Co</i>	\$1,000.00 <i>Co</i>
Employees			
Other (please list below)			
County Supplied Vehicles	\$520.00	\$500.00	\$500.00
UW Professional Dev.	\$5,000.00	\$5,000.00	\$5,000.00
<b>Subtotal General Administration</b>	<b>\$12,070.60</b>	<b>\$12,050.60</b>	<b>\$12,050.60</b>

**REVENUE DETAIL**

Prior Operating Budget Year Actual Revenue		Current Operating Budget Year Projected Revenue		Next Operating Budget Year Projected Revenue	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

<b>Program Fees</b>	\$1,895.00	\$2,170.00	\$2,000.00
<b>United Way</b>			
<b>Donations</b>			
<b>Grants - State</b>			
<b>Grants - Federal</b>			
<b>Grants - Private</b>			
<b>Interest Income</b>			
<b>Other Fundraisers</b>			
<b>Foundations</b>			
<b>Corporations</b>			
<b>County Funding</b>			
<b>City Funding 1%</b>			
<b>City Funding Community Promotions</b>			
<b>City Other Weed &amp; Pest Mill Levy</b>	\$25,136.00	\$25,136.53	\$25,136.53
<b>Other</b> (please list below)			
<b>SUMMARY OF REVENUES</b>	<b>\$27,031.00</b>	<b>\$27,306.53</b>	<b>\$27,136.53</b>





**REVENUE VS. EXPENDITURE SUMMARY**

(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	Month / Year:	Jun-19

1	Revenue (Line 15 Revenue Detail)	\$27,031.00	\$27,306.53	\$27,136.53
2	Expenditure Summary (Total from Expenditure Detail)	\$124,471.94	\$127,686.91	\$117,244.04
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$0.00	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$124,471.94	\$127,686.91	\$117,244.04
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$97,440.94)	(\$100,380.38)	(\$90,107.51)
<b>Total Reserve Breakdown</b>				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	(\$97,440.94)	(\$197,821.32)
7	Change in Operating Reserve (line #5 from above)	(\$97,440.94)	(\$100,380.38)	(\$90,107.51)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	(\$97,440.94)	(\$197,821.32)	(\$287,928.83)
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
<b>TOTAL RESERVES</b>		<b>(\$97,440.94)</b>	<b>(\$197,821.32)</b>	<b>(\$287,928.83)</b>

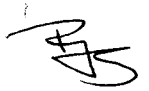
**Please identify the purpose of all reserves being held by your agency:  
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)**

**Below are the definitions for Reserves:**

\*Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.

\*\* Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

RECEIVED



PLEASE BE SURE THAT ALL NUMBERS ARE ADDED CORRECTLY AND BALANCE.

**DO NOT SUBMIT ANY ADDITIONAL PAPERWORK UNLESS REQUESTED**

Applications are due no later than March 9, 2018

**PLEASE SUBMIT ONE COPY  
THREE-HOLE PUNCHED,  
NO STAPLES, BINDERS OR COVERS.**

TO:

City Manager's Office  
Attention: Renee Jordan-Smith  
200 North David  
Casper, Wyoming 82601-1553

Any Questions: 307-235-8224

## COMMUNITY AGENCY FUNDING REQUEST

*Type or print clearly, form is available in electronic format  
Please, DO NOT submit any additional documentation unless requested.*

<i>Today's Date:</i>	03/04/18
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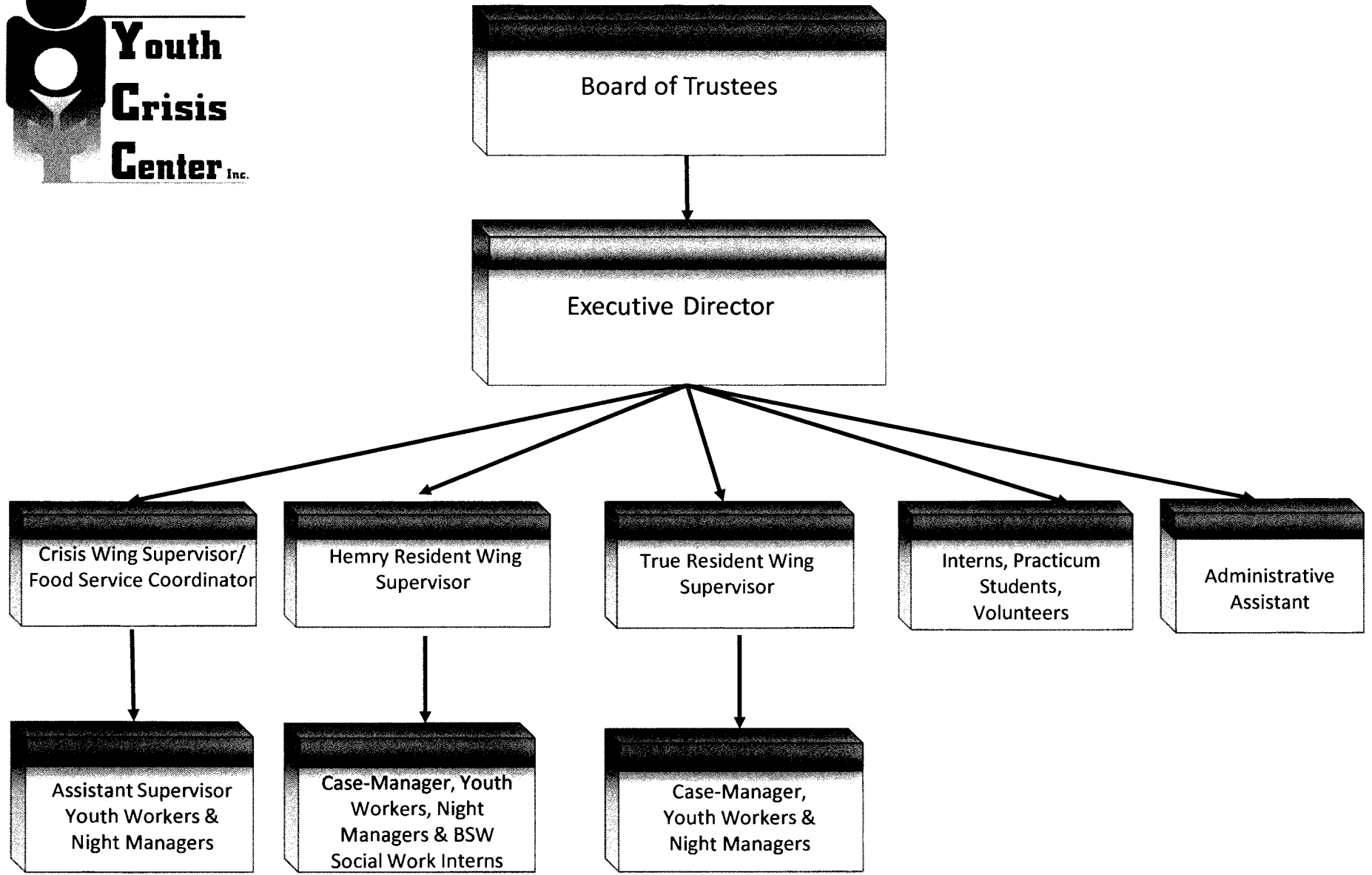
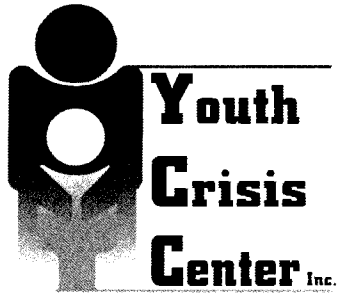
Organization Requesting Funding			
<i>Name:</i>	Youth Crisis Center, Inc.		
<i>Address:</i>	1656 E. 12th Street Casper, WY 82601		
<i>Phone #:</i>	307-577-5718	<i>Fax:</i>	307-577-5716
		<i>Date Organized:</i>	07/25/84

Organization Contact Person(s)			
<i>Name and Title:</i>	Traci Blevins - Executive Director	<i>Phone #:</i>	307-577-5718
<i>Email:</i>	tblevins@casperycc.org		
<i>Name and Title:</i>		<i>Phone #:</i>	
<i>Email:</i>			

Organization Board Members (if applicable)					
<i>Name:</i>	Janet Sowell	<i>Office Held:</i>	President	<i>Term:</i>	1 year
<i>Name:</i>	Jo Anne Wenberg	<i>Office Held:</i>	Vice President	<i>Term:</i>	1 year
<i>Name:</i>	Sable Donisthorpe	<i>Office Held:</i>	Treasurer	<i>Term:</i>	1 year
<i>Name:</i>	Rachel Hansen	<i>Office Held:</i>	Secretary	<i>Term:</i>	1 year
<i>Name:</i>	Ed Atchley	<i>Office Held:</i>	Member	<i>Term:</i>	3 year
<i>Name:</i>	Adam Booth	<i>Office Held:</i>	Member	<i>Term:</i>	3 year
<i>Name:</i>	Timothy Cortez	<i>Office Held:</i>	Member	<i>Term:</i>	3 year
<i>Name:</i>	Gary Lathrop	<i>Office Held:</i>	Member	<i>Term:</i>	3 year
<i>Name:</i>	Steve Schulz	<i>Office Held:</i>	Member	<i>Term:</i>	3 year
<i>Name:</i>	Dave Tuttle	<i>Office Held:</i>	Member	<i>Term:</i>	3 year
<i>Name:</i>		<i>Office Held:</i>		<i>Term:</i>	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	
<b>2018-19</b> <i>(Requested)</i>	\$60,000.00	
2017-18 <i>(Approved)</i>	\$60,000.00	

**Please Attach an Agency Organizational Chart**



**1. What is your organizations mission?**

The Youth Crisis Center, Inc (YCC) provides emergency shelter, crisis intervention, and group home services to youth and their families.

**2. What geographical area & populations are being served by your organization?**

The YCC Crisis Shelter, provides services to youth ages 0-17, and their families, from Natrona County. The Crisis Shelter also provides services to youth from out of county who need a safe place to stay for short-term crisis and support. Often the children from out of county have run away or are awaiting placement. The YCC Group Home program provides services to 10-17 year old youth, and their families, from Natrona County. Occasionally, the Group Home works with youth from out of county.

**3. What programs/services are currently offered by your organization?**

The Youth Crisis Center, Inc. offers 3 programs: 1) Crisis Shelter, 2) Group Home, and 3) Aftercare Support/Wrap Around Services. 1) YCC's crisis shelter continues to be the most utilized crisis shelter in the state of Wyoming, serving between 500 & 600 children ages 0-17, each year, for short term crisis placement. The average stay at the crisis shelter is currently 3-4 days. The crisis shelter provides crisis intervention (safety planning, youth development, family intervention, and/or support in other crisis situations) and basic needs (food, clothing, shelter, safety, and educational support). 2) YCC's group home program serves between 18-30 youth ages 10-17, each year, for long-term placement; the average stay at the group home is 73 days. The group home provides youth development (life skills groups/trainings, goals groups, case management, safety planning, and family support) and basic needs (food, clothing, safety, and education support). Residents of the group home work toward reintegration with family or independent living and work with case managers on individualized case plans to support that transition. 3) Aftercare Support/Wrap Around services focus on supporting the youth and family after they leave the Youth Crisis Center. 48 hours after a youth leaves the crisis shelter families receive an aftercare support call. Aftercare support calls provide additional resources, assess other needs of the family (and address those needs when possible), and provide additional information/resources to the family. Youth who prepare to leave the YCC Group Home participate in High Fidelity Wrap Around which follows them out of the program and provides up to 6 months of support to the youth and family, to assist with continued success. This service also provides support to families in our community, who may have never needed to place their children at the crisis shelter or group home. This form of support serves as a preventative measure to keep youth from needing out of home placement.

**4. Describe how your 2017-18 funding was used.**

While we have not fully expended the funds from 2017-2018 request, YCC requested \$60,000 in 2017-2018 for professional services to support the general operations of YCC and the youth and families served, we will continue to use those funds to support our mission. This includes: assistance with utility cost, general maintenance of building, transportation support, crisis services, and other general expenses that directly impact the support of the youth served.

**5. Describe how your 2018-19 funding will be used.**

City of Casper funding will provide for the general care, service, needs, and programming for the 500-600 youth we anticipate serving in 2018-2019 fiscal year. This includes: 1) Utilities, to assist with the cost of water, sewer, heat, and cooling which provided for the direct care to the youth served. 2) Salaries, for kitchen staff who prepare all meals for youth in care. 3) Staff trainings and background checks, which provide support for the continued growth and development of staff and programs which directly benefit youth served. 4) Building maintenance and repair, including the repair of living areas and spaces used and provided for youth served. 5) Snow removal, for access to the building, including emergency responding vehicles, resident families, therapists and other support services, and school busses which assist in transportation to and from school. 6) Equipment maintenance and repair, for the maintenance and repair of a variety of equipment including furnaces, water heaters, refrigerators, stoves, etc. which are needed to provide shelter, food, and programming to the youth served. 7) Small furniture appliances such as washer/dryer, microwave, couches, and vacuums are needed to continue to provide food, clean clothes, and appropriate living conditions for youth. 8) Clothing needs for youth in the crisis shelter and group home.

**6. If your total grant request is more than the previous year's award, please explain why.**

N/A

**7. How will it affect your program if you do not receive this funding?**

As a community resource in Casper, the Youth Crisis Center relies on City of Casper funding to continue to provide services to youth and families in our community. Last year, we provided crisis shelter services to 538 youth for 2,398 days, which averages to 5 kids per day in our crisis shelter. Five kids in Casper needed our crisis shelter services everyday last fiscal year! Reduction or loss of funding may result in the inability to provide services to 5 kids everyday. Meaning we may have to turn kids in crisis away, or reduce the number we can serve at a time.

**8. How does your organization evaluate itself and programs for effectiveness?**

YCC sets goals to measure outcomes and achieve effectiveness. Goals set this year include: 1) 85% of families will report satisfaction with services provided by YCC (including meals, referrals to community agencies, shelter, and safety) - this is measured by aftercare support calls made to families after youth depart the program; 2) 80% of families will obtain referrals to other community supports - this is measured by case management during stay and through aftercare support calls made to families after youth depart the program; 3) 85% of group home residents participate in weekly life-skills groups which focus on 3 areas: career and skill building, healthy relationships and boundaries, and nutrition and cooking. (the 15% of youth who do not participate in this life-skills group will attend other life-skills building opportunities such as: jobs, college courses, training programs, family/group counseling, family classes, etc.) - this is measured by case management and reported on monthly reporting; 4) 80% of youth in group home program will successfully complete the program - this is measured by case management through goal completion, progress through level system, and/or successful reunification with family or integration to independent living; and 5) 85% of youth case plans will work to improve or sustain passing grades (all youth in the YCC Group Home must have educational goals, the 15% of youth who do not have a specific plan to sustain or pass grade, may have already graduated High School or may be completing their GED/High School Equivalency) - this is measured by case managers reporting and tracking grade improvement using Natrona County School District Infinite Campus system. Additionally, staff are evaluated every 6 months according to our staff "Habits of Highly Successful YCC Staff", which measure the success of staff on 13 defined habits that directly impact programing, professionalism, and working with youth and families.







**PROGRAM EXPENDITURE DETAIL**

Prior Fiscal Year Operating Budget (Actual) July 2016 - June 2017		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

<b>Personnel</b>			
<b>Full-Time</b>			
Regular Wages	\$622,933.01	\$584,000.00	\$675,000.00
Overtime Wages			
<b>Part-Time</b>			
Regular Wages			
Overtime Wages			
<b>Employer Contributions</b>			
Taxes	\$67,129.75	\$75,588.81	\$87,406.00
Benefits	\$15,163.54	\$41,617.00	\$45,000.00
<b>Other (please list below)</b>			
<b>Subtotal Personnel</b>	<b>\$705,226.30</b>	<b>\$701,205.81</b>	<b>\$807,406.00</b>

<b>General Administration</b>			
Postage & Freight	\$323.66		
Telephone	\$4,161.93		
Printing / Duplication	\$73.37		
Publicity, Dues / Subscriptions	\$3,565.56	\$5,544.00	\$5,800.00
Utility Services	\$26,612.73	\$31,918.00	\$30,195.00
Professional Services	\$9,045.00	\$11,200.00	\$11,000.00
Maintenance Agreements	\$13,556.62	\$12,050.00	\$11,000.00
Travel	\$865.18	\$1,600.00	\$1,000.00
Employees	\$243.31	\$1,400.00	\$0.00
Other (please list below)			
<b>Subtotal General Administration</b>	<b>\$58,447.36</b>	<b>\$63,712.00</b>	<b>\$58,995.00</b>

<b>Supplies</b>			
Office	\$3,022.64	\$3,909.00	\$2,800.00
Operating			
Repairs / Maintenance	\$14,076.28	\$8,500.00	\$10,500.00
Materials	\$516.45	\$3,000.00	\$3,000.00
Other (please list below)			

**PROGRAM EXPENDITURE DETAIL**

Food	\$17,960.59	\$20,140.00	\$26,000.00
Non-Food	\$9,272.84	\$11,414.00	\$8,300.00
<b>Subtotal Supplies</b>	<b>\$44,848.80</b>	<b>\$46,963.00</b>	<b>\$50,600.00</b>

<b>Fixed Charges</b>			
Insurance	\$23,995.73	\$24,392.00	\$24,392.00
Rent/Lease	\$28,947.60		
Other (please list below)			
Security Monitoring	\$450.00	\$360.00	\$360.00
Aftercare Family Support Program		\$1,417.00	\$1,417.00
Electronic Health Records System			\$9,600.00
Depreciation	\$13,170.07		
<b>Subtotal Fixed Charges</b>	<b>\$66,563.40</b>	<b>\$26,169.00</b>	<b>\$35,769.00</b>

<b>Other Expenditures</b>			
Fundraising Expenses	\$2,628.51	\$7,000.00	\$7,000.00
Debt Service			\$0.00
Other (please list below)			
Expense In Kind Donations		\$7,117.00	\$7,117.00
Employee Training	\$7,972.77	\$8,616.00	\$8,550.00
Resident Clothing	\$630.47	\$1,200.00	\$1,500.00
Resident Allowance	\$1,100.00	\$1,250.00	\$1,500.00
Resident Activity	\$646.71	\$1,500.00	\$1,250.00
Car Fuel & Maintenance	\$2,599.91	\$3,549.00	\$3,549.00
Landscape & Snow Removal	\$6,428.65	\$7,500.00	\$6,000.00
All resident expense			
Miscellaneous	\$2,042.91		
<b>Subtotal Other Expenditures</b>	<b>\$24,049.93</b>	<b>\$37,732.00</b>	<b>\$36,466.00</b>

<b>TOTAL FOR ALL EXPENDITURES</b>	<b>\$899,135.79</b>	<b>\$875,781.81</b>	<b>\$989,236.00</b>
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**REVENUE DETAIL**

<b>Prior Operating Budget</b> Year Actual Revenue		<b>Current Operating Budget</b> Year Projected Revenue		<b>Next Operating Budget</b> Year Projected Revenue	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

<b>Program Fees</b>	\$0.00	\$38,880.00	\$75,000.00
<b>United Way</b>	\$30,000.00	\$30,000.00	\$42,170.00
<b>Donations</b>	\$8,698.00	\$7,000.00	\$7,000.00
<b>Grants - State</b>	\$427,050.00	\$427,050.00	\$427,050.00
<b>Grants - Federal</b>	\$14,831.02	\$14,000.00	\$14,000.00
<b>Grants - Private</b>	\$27,500.00	\$20,000.00	\$13,000.00
<b>Interest Income</b>	\$2,867.65	\$0.00	\$0.00
<b>Other Fundraisers</b>	\$31,616.36	\$25,604.00	\$26,000.00
<b>Foundations</b>	\$15,000.00	\$5,000.00	\$5,000.00
<b>Corporations</b>			
<b>County Funding</b>	\$27,000.00	\$30,000.00	\$30,000.00
<b>City Funding 1%</b>			
<small>City Funding Community Promotions</small>			
<b>City Other</b>	\$54,000.00	\$60,000.00	\$60,000.00
<b>Other</b> (please list below)			
Local DFS	\$251,121.00	\$205,860.00	\$280,000.00
FEMA	\$4,500.00	\$5,000.00	\$3,000.00
In-kind donations		\$7,117.00	\$7,117.00
Community Action Partnership	\$10,054.19	\$9,270.00	
Comined Federal Campaign	\$456.26		
Misc	\$30.00		
<b>SUMMARY OF REVENUES</b>	<b>\$904,724.48</b>	<b>\$884,781.00</b>	<b>\$989,337.00</b>



**REVENUE VS. EXPENDITURE SUMMARY**  
(Please Fill in Blue Shaded Boxes)

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	Month / Year:	Jun-19

1	Revenue (Line 15 Revenue Detail)	\$904,724.48	\$884,781.00	\$989,337.00
2	Expenditure Summary (Total from Expenditure Detail)	\$899,135.79	\$875,781.81	\$989,294.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$0.00	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$899,135.79	\$875,781.81	\$989,294.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$5,588.69	\$8,999.19	\$43.00
<b>Total Reserve Breakdown</b>				
6	Operating Reserves From Prior Year (see below for definition)	\$468,022.00	\$473,610.69	\$482,609.88
7	Change in Operating Reserve (line #5 from above)	\$5,588.69	\$8,999.19	\$43.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$473,610.69	\$482,609.88	\$482,652.88
9	Capital Reserves From Prior Year (see definition below)	\$1,605,355.00	\$1,605,355.00	\$1,580,355.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	-\$25,000.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$1,605,355.00	\$1,580,355.00	\$1,580,355.00
<b>TOTAL RESERVES</b>		<b>\$2,078,965.69</b>	<b>\$2,062,964.88</b>	<b>\$2,063,007.88</b>

**Please identify the purpose of all reserves being held by your agency:  
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)**

In 2013, YCC began their capital campaign to raise enough funding and support to provide a new building and capital funds to support the maintenance of the new building. Additionally, to raise funding needed to create a 6-month operating reserve, required by most non-profit agencies, as responsible business practices. Our current operating reserve is 6 months of our operating costs. Our Capital Reserves includes temporary and permanently restricted funds designated for building maintenance and repair and the value of the building.

**Below are the definitions for Reserves:**

\*Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.

\*\* Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future

## COMMUNITY AGENCY FUNDING REQUEST

*Type or print clearly, form is available in electronic format  
Please, DO NOT submit any additional documentation unless requested.*

<i>Today's Date:</i>	03/09/18
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<b>Organization Requesting Funding</b>			
<i>Name:</i>	Youth Empowerment Council		
<i>Address:</i>	535 West Yellowstone Hwy, Casper, WY 82601		
<i>Phone #:</i>	307-265-7366	<i>Fax:</i>	307-473-2650
		<i>Date Organized:</i>	01/22/71

<b>Organization Contact Person(s)</b>			
<i>Name and Title:</i>	Brittlynn Bulgrin	<i>Phone #:</i>	307-233-4277
<i>Email:</i>	bbulgrin@mercercasper.com		
<i>Name and Title:</i>	Cori Cosner Burton	<i>Phone #:</i>	307-265-7366
<i>Email:</i>	cburton@mercercasper.com		

<b>Organization Board Members (if applicable)</b>					
<i>Name:</i>	Natalie Betcher	<i>Office Held:</i>	President	<i>Term:</i>	Nov-20
<i>Name:</i>	Sheri Postel	<i>Office Held:</i>	Vice President	<i>Term:</i>	Jul-18
<i>Name:</i>	Lane Sorensen	<i>Office Held:</i>	Treasurer	<i>Term:</i>	Nov-20
<i>Name:</i>	Larame Barnett	<i>Office Held:</i>	Secretary	<i>Term:</i>	Sep-19
<i>Name:</i>	Cathy Berens	<i>Office Held:</i>	Board Member	<i>Term:</i>	Jan-20
<i>Name:</i>	Taylor Courtney	<i>Office Held:</i>	Board Member	<i>Term:</i>	Mar-20
<i>Name:</i>	Dr. Mike Harris	<i>Office Held:</i>	Board Member	<i>Term:</i>	Mar-19
<i>Name:</i>	Carissa Marak	<i>Office Held:</i>	Board Member	<i>Term:</i>	Feb-20
<i>Name:</i>	Kyle Ridgeway	<i>Office Held:</i>	Board Member	<i>Term:</i>	Oct-20
<i>Name:</i>	Bob Turner	<i>Office Held:</i>	Board Member	<i>Term:</i>	Oct-20
<i>Name:</i>		<i>Office Held:</i>		<i>Term:</i>	

<b>Funding History and Amount Requested (if not applicable, list N/A)</b>		
<b>Fiscal Year</b>	<b>City</b>	
2018-19 <i>(Requested)</i>	\$22,500	
2017-18 <i>(Approved)</i>	\$22,500	

**Please Attach an Agency Organizational Chart**

### 1. What is your organizations mission?

Youth Empowerment Council (YEC) is a substance free, responsible, open, group of young leaders that collaborate to better the community, support one another, inspire youth, grow, and lead by example; For youth, by youth. YEC became a program of the Mercer Family Resource Center (Mercer FRC) in 2007. Mercer FRC's mission is to provide education, counseling, and prevention services that build stronger and healthier youth and families in our community. The agency has served Natrona County since 1971, offering programs that are proactive, impactful, and accessible to anyone in the community!

### 2. What geographical area & populations are being served by your organization?

Youth in Natrona County from various cultural, ethnic and socio-economic backgrounds feel they have an advocate in the Council. It is a safe place for young people to come and voice concerns, learn valuable leadership skills, and see their ideas come to fruition. Currently, Youth Empowerment Council (YEC) reaches out and touches the lives of many young people. This is accomplished in the following subcommittees: Suicide Prevention Awareness Team, Bullying Awareness Team, #WYAmplify Substance-Free activities, and Volunteerism. It is these core sub-committees that are working hard to promote healthy and strong youth in our community. The YEC has consistent weekly attendance of 15-20 youth and an average of one new member each week, with a total of 23 new members. Last fiscal year the group provided 2,838 Council hours, and 1,662 suicide and bullying prevention hours. The presented to 1,214 of their peers in the school district. YEC is involved in about two or three community activities each month, including: fundraising for non-profits, volunteering, presenting at schools, #WYAmplify substance-free activities, youth town hall meetings, or having representation at community events. Youth who participate in the Council are dedicated to making our community a place where all youth are welcome and know they are heard. The makeup of the youth council is diverse and we continue to reach out and draw our members from all over the city. There are youth represented from the majority of middle schools and all high schools in Casper.

### 3. What programs/services are currently offered by your organization?

YEC members choose their focus according to the areas they feel are important for change. YEC has focused on supporting many socio-political competencies in the past and continues to do so. Socio-political development, social and community problem solving, decision making, and community well-being have all been addressed. YEC has a huge focus on social issues that are affecting teens. YEC continues to be the voice for the youth of Natrona County. Over the last six years, the YEC Suicide Prevention Awareness Team (SPAT) has maintained a consistent presence in the city and county schools. By December 31, 2017 SPAT had already presented to 571 youth. The Council is actively reaching out to all the middle and high schools and even some of the elementary schools to continue their efforts of suicide prevention awareness. These presentations give our youth the tools to recognize warning signs, risk factors, and protective factors for suicidal behaviors, as well as provide guidance when a friend or family member may be in crisis. In addition to the SPAT group, YEC has the Bully Awareness Team (BAT). This is YEC's newest peer-to-peer presentation that focuses on recognizing bullying, what someone can do about it, the effects of bullying, and how to educate youth on the different types of bullying. BAT partners with Michael Scott, a Sheriff with Youth Diversion, and have currently presented to 64 students on bullying awareness in many different Natrona County schools. YEC is working on getting into all elementary, middle, and high schools regarding bullying prevention. Currently YEC is working on both state-wide and local levels to start a sub-committee program called #WYAmplify. The idea behind this program is to give youth other opportunities to find out what really gets them excited such as outdoor activities, sports, arts, music, science, or literature. This program will help guide them in finding their "go to" hobby. The main goal of #WYAmplify would be that youth are choosing to stay away from drugs, because they have found something that they can do that they truly enjoy. Along with running this program locally, YEC has plans in action to co-host a #WYAmplify-Wyoming Youth Prevention Summit, July 30th through August 2nd. This will be hosted in conjunction with Wyoming S.A.D.D (Students Against Destructive Decisions) and WASCOP (Wyoming Association of Sheriffs and Chiefs of Police). The summit will include food and lodging for all youth participants, along with consist of motivational and educational speakers, as well as physical activities in the areas of outdoor recreation, sports, art and music.



**4. Describe how your 2017-18 funding was used.**

The funding from the 2017-2018 year supported the mission of the Youth Empowerment Council. Without the generous funding and support from the City of Casper, this organization would not be successful in reaching so many young people in our community. Traditionally, many of the youth who participate in the YEC events are only able to because the event is of no cost to them. We see the value of providing such events and opportunities to local youth, who do not otherwise have the chance to participate in these activities. Along with pro-social and substance free events for youth, we also relied on the funding for our Suicide Prevention Awareness Team and Bulling Prevention Awareness Team. The Council understands the continuous need for prevention and awareness in our community, and are thankful for the opportunity that this funding has allowed us this past year. 75% of overall clients at Mercer FRC meet federal and state guidelines for poverty.

**5. Describe how your 2018-19 funding will be used.**

The funding for fiscal year 2018-19 supports the mission of the Youth Empowerment Council. With the continued support of the City of Casper, NCSD#1, Gertrude Kamps Foundation and the fundraising efforts of Mercer FRC and the YEC youth, the program will be successful in reaching many youth in Natrona County. The Youth Empowerment Council will plan and facilitate pro-social and substance free events for youth and also relies on funding to provide prevention and awareness efforts in our community through the Suicide Prevention Awareness Team and Bulling Prevention Awareness Team.

**6. If your total grant request is more than the previous year's award, please explain why.**

The Youth Empowerment Council's request for funding is the same as the previous year, for which we are grateful. However any reductions in funds would negatively impact the youth and programs planned.

**7. How will it affect your program if you do not receive this funding?**

YEC is currently facing uncertain times in funding for our program, as most of our community has been negatively impacted by the current economic climate. Effects from the budget cuts that YEC will face, are the lack of youth involvement and activities in our community. In the past YEC has provided young community members with annual substance-free activities, unfortunately due to the cost of the events YEC has created some alternate activities. However there are limitations on how much improvising YEC can do until certain events, number of times offered, and individuals served are reduced or eliminated, which can result in lack of continued interest from local youth. Also affected would be the Council's outreach to the school district with the Suicide Prevention and Bulling Prevention task-forces. With this partnership being one of YEC's main goals, we rely heavily on the support of the City of Casper to help give our youth the tools to recognize warning signs, risk factors, and protective factors for suicidal behaviors, as well as provide guidance when a friend or family member may be in crisis.

**8. How does your organization evaluate itself and programs for effectiveness?**

YEC has been a part of our agency for over ten years and the City of Casper for even longer. They have continuously been inspiring youth to be leaders, to support one another to learn and grow, and to be great community partners. YEC does pre and post surveys with all sub-committee programs that they offer including Suicide Prevention Awareness Team, Bulling Awareness Team, and #WYAmplify. Through the surveys, YEC is informed of things that they are doing well and ways they can improve. In addition, YEC has had two youth town hall meetings where they hear the voice of many youth from our community. Here they are able to discuss the positives and negatives of YEC activities and make plans for the future of our young people, who will one day be many of our town's great leaders.

## REQUESTED BUDGET DETAIL

**Outline in the table below specifically how your request will be used.**

*Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.*

ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	\$5,000.00	6%
Program Coordinator Salary	\$8,062.00	36%
Program Facilitator Salary	\$3,506.00	16%
Program Manager (agency) Salary	\$550.00	2%
Executive Director Salary	\$550.00	2%
Finance Coordinator (agency) Salary	\$400.00	2%
Benefits	\$392.00	2%
Payroll Taxes	\$1,305.00	6%
Background Checks	\$25.00	0%
Publicity, Due, Subscriptions	\$100.00	0%
Mailing/Postage	\$300.00	1%
Printing/Copying	\$475.00	2%
Telephone/Internet	\$0.00	0%
Maintenance Agreement	\$515.00	2%
Equipment (repair/purchases)	\$0.00	0%
Incentives	\$430.00	2%
Marketing/Community Education	\$125.00	1%
Meetings/Trainings	\$225.00	1%
Professional Services	\$2,240.00	10%
Space costs/utilities	\$1,065.00	5%
Supplies/consumable	\$310.00	1%
Supplies/office	\$460.00	2%
Travel/Transportation	\$1,465.00	7%
Insurance (property/liability)		0%
		0%
<b>TOTAL REQUESTED</b>	<b>\$22,500.00</b>	<b>100%</b>



**PROGRAM EXPENDITURE DETAIL**

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
	Jul-16				
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

<b>Personnel</b>			
<b>Full-Time</b>			
Regular Wages	\$364,719.00	\$406,971.00	\$408,552.00
Overtime Wages	\$0.00	\$0.00	\$0.00
<b>Part-Time</b>			
Regular Wages	\$77,702.00	\$35,350.00	\$39,350.00
Overtime Wages	\$0.00	\$0.00	\$0.00
<b>Employer Contributions</b>			
Taxes	\$33,569.00	\$43,862.00	\$44,731.00
Benefits	\$29,295.00	\$32,044.00	\$31,312.00
<b>Other (please list below)</b>			
<b>Subtotal Personnel</b>	<b>\$505,285.00</b>	<b>\$518,227.00</b>	<b>\$523,945.00</b>

<b>General Administration</b>			
Postage & Freight	\$2,608.00	\$2,590.00	\$2,490.00
Telephone	\$7,782.00	\$8,430.00	\$8,430.00
Printing / Duplication	\$4,432.00	\$3,250.00	\$3,000.00
Publicity, Dues / Subscriptions	\$200.00	\$200.00	\$430.00
Utility Services	\$9,174.00	\$9,296.00	\$9,574.00
Professional Services	\$3,985.00	\$3,669.00	\$3,500.00
Maintenance Agreements			
Travel	\$15,917.00	\$17,233.00	\$16,716.00
Employees	\$1,953.00	\$2,193.00	\$2,193.00
<b>Other (please list below)</b>			
Conferences/Trainings	\$11,102.00	\$6,628.00	\$6,826.00
Program Services	\$9,268.00	\$2,160.00	\$2,225.00
Contractual Services	\$9,677.00	\$1,675.00	\$1,725.00
Accounting Services	\$24,279.00	\$17,123.00	\$18,166.00
Credit Card Services	\$7,530.00	\$6,448.00	\$6,641.00
<b>Subtotal General Administration</b>	<b>\$107,907.00</b>	<b>\$80,895.00</b>	<b>\$81,916.00</b>

**PROGRAM EXPENDITURE DETAIL**

<b>Supplies</b>			
Office	\$10,718.00	\$8,903.00	\$9,170.00
Operating	\$31,216.00	\$18,798.00	\$19,361.00
Repairs / Maintenance	\$27,771.94	\$24,193.00	\$10,000.00
Materials/Cirriculum	\$11,220.00	\$10,440.00	\$7,000.00
Other (please list below)			
Equipment/Repairs	\$370.06	\$2,818.00	\$2,000.00
<b>Subtotal Supplies</b>	<b>\$81,296.00</b>	<b>\$65,152.00</b>	<b>\$47,531.00</b>

<b>Fixed Charges</b>			
Insurance (property/liability)	\$5,275.00	\$5,276.00	\$5,276.00
Rent/Lease	\$0.00	\$0.00	\$0.00
Other (please list below)			
<b>Subtotal Fixed Charges</b>	<b>\$5,275.00</b>	<b>\$5,276.00</b>	<b>\$5,276.00</b>

<b>Other Expenditures</b>			
Fundraising Expenses	\$85,781.00	\$56,868.00	\$53,000.00
Debt Service			
Other (please list below)			
Advertising/Marketing	\$11,193.00	\$8,929.00	\$8,661.00
Community Education	\$16,106.00	\$7,672.00	\$7,442.00
Passthrough Grant expense	\$375,000.00	\$375,000.00	\$330,000.00
<b>Subtotal Other Expenditures</b>	<b>\$488,080.00</b>	<b>\$448,469.00</b>	<b>\$399,103.00</b>

<b>TOTAL FOR ALL EXPENDITURES</b>	<b>\$1,187,843.00</b>	<b>\$1,118,019.00</b>	<b>\$1,057,771.00</b>
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**REVENUE DETAIL**

<b>Prior Operating Budget Year Actual Revenue</b>		<b>Current Operating Budget Year Projected Revenue</b>		<b>Next Operating Budget Year Projected Revenue</b>	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	to Month / Year:	Jun-19

<b>Program Fees</b>	\$42,983.00	\$46,102.00	\$54,320.00
<b>United Way</b>	\$35,150.00	\$35,150.00	\$35,150.00
<b>Donations</b>	\$60,357.00	\$46,817.00	\$51,250.00
<b>Grants - State</b>	\$271,670.00	\$162,634.00	\$108,034.00
<b>Grants - Federal</b>	\$363,577.00	\$405,256.00	\$360,526.00
<b>Grants - Private</b>	\$25,000.00	\$13,000.00	\$25,000.00
<b>Interest Income</b>	\$1,001.00	\$1,000.00	\$1,000.00
<b>Other Fundraisers</b>	\$221,730.00	\$128,263.00	\$180,000.00
<b>Foundations</b>	\$37,500.00	\$74,800.00	\$72,000.00
<b>Corporations</b>	\$0.00	\$0.00	\$0.00
<b>County Funding</b>	\$22,250.00	\$16,750.00	\$20,000.00
<b>City Funding 1%</b>	\$22,500.00	\$22,500.00	\$22,500.00
<b>City Funding Community Promotions</b>	\$0.00	\$0.00	\$0.00
<b>City Other</b>	\$0.00	\$0.00	\$0.00
<b>Other</b> (please list below)			
Rental Income	\$15,480.00	\$15,480.00	\$15,600.00
Other Income	\$3,810.00	\$2,900.00	\$3,000.00
City Façade Grant	\$0.00	\$20,000.00	\$0.00
Bank Reserve		\$50,000.00	
<b>SUMMARY OF REVENUES</b>	<b>\$1,123,008.00</b>	<b>\$1,040,652.00</b>	<b>\$948,380.00</b>





**REVENUE VS. EXPENDITURE SUMMARY**  
**(Please Fill in Blue Shaded Boxes)**

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Please Select	Month / Year:	Jul-17	Month / Year:	Jul-18
to Month / Year:	Jun-17	to Month / Year:	Jun-18	Month / Year:	Jun-19

1	Revenue (Line 15 Revenue Detail)	\$1,123,008.00	\$1,040,652.00	\$948,380.00
2	Expenditure Summary (Total from Expenditure Detail)	\$1,187,843.00	\$1,118,019.00	\$1,057,771.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$0.00	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$1,187,843.00	\$1,118,019.00	\$1,057,771.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$64,835.00)	(\$77,367.00)	(\$109,391.00)
<b>Total Reserve Breakdown</b>				
6	Operating Reserves From Prior Year (see below for definition)	\$472,481.00	\$407,646.00	\$330,279.00
7	Change in Operating Reserve (line #5 from above)	(\$64,835.00)	(\$77,367.00)	(\$109,391.00)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$407,646.00	\$330,279.00	\$220,888.00
9	Capital Reserves From Prior Year (see definition below)	\$49,077.00	\$0.00	\$0.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	-\$49,077.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$0.00	\$0.00
<b>TOTAL RESERVES</b>		<b>\$407,646.00</b>	<b>\$330,279.00</b>	<b>\$220,888.00</b>

**Please identify the purpose of all reserves being held by your agency:  
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)**

Mercer Family Resource Center was required per state certification standards to maintain at least a 3-month operating reserve which the board of directors support. Although, Mercer receives almost no state funds any longer, the organization believes it is good fiscal management to continue to preserve a 3-month operating reserve. When the new building was purchased and paid for through a 3-capital campaign generously supported by the community, a capital improvement fund was set aside as a restricted fund. Those funds will be depleted for the purpose it was established in this fiscal year 2017-18.

**Below are the definitions for Reserves:**

Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.

\*\* Capital Reserves - Funds restricted for a specific purpose such as for long-term capital investment projects or any other large and anticipated expense(s) that will be made in the future