



**CITY OF BLOOMINGTON, COMMON COUNCIL
JACK HOPKINS SOCIAL SERVICES FUNDING
COMMITTEE
2014 GRANT APPLICATION**

AGENCY INFORMATION

Lead Agency Name

Is Lead Agency yes
a 501(c)(3) no

Number of Employees

Full -time

Part-time

Volunteers

Address

Zip Code

Phone

Agency E-mail

Website

President of Board of Directors

Executive Director

Title

Phone

E-Mail

**Name of Person to Present Proposal to
the Committee
(If not the Executive Director)**

Title

Phone

E-Mail

Name of Grant Writer

Phone

E-mail

Agency's Mission Statement (150 words or less)

PROJECT INFORMATION

Project Name

Is this a collaborative project? yes
no

If a collaborative project, list name(s) of
non-lead agency partner(s)

Address where project will be housed

Total Cost of Project

Requested JHSSF Funding

Other Funds Expected for this Project
(Source, Amount and Confirmed or
Pending)

Number of Total Clients Served by this
Project in 2014

Total Number of City Residents Served
by this Project in 2014

Is this a request for operational funds? yes
no

If "yes," indicate whether the request is pilot
for a pilot project, bridge funding or a bridge
collaborative project. collaborative

Please indicate the period in which you July-September 2014
intend to draw down funds, if granted October-December 2014

Please describe when you plan to submit your claims for reimbursement and what steps precede a complete draw down of funds.

If completion of your project depends on other anticipated funding, please describe when those funds are expected to be received.

Do you own or have site control of the property on which the project is to take place?

yes

no

n/a

Is the property zoned for your intended use?

yes

no

n/a

If "no," please explain.

If permits, variances, or other forms of approval are required for your project, please indicate whether the approval has been received. If it has not been received, please indicate the entity from which the permitting or approval is sought and the length of time it takes to secure the permit or approval.

NOTE: Funds will not be disbursed until all requisite variances or approvals are obtained..

Due to limited funds, the Committee may recommend partial funding for a program. In the event the Committee is unable to meet your full request, will you be able to proceed with partial funding?

yes

no

If "yes," please provide an itemized list of program elements, ranked by priority and cost.

Priority #1 (Item and Cost)

Priority #2 (Item and Cost)

Priority #3 (Item and Cost)

Priority #4 (Item and Cost)

Priority #5 (Item and Cost)

Priority #6 (Item and Cost)

Priority #7 (Item and Cost)

PROJECT SYNOPSIS (250 words or less)

Please provide a brief overview of your project. Assume that this synopsis will be used in a summary of your proposal.

CRITERIA

In the spaces below, please explain how your project meets the Jack Hopkins Funding criteria. Assume that your responses will be used in a summary of your proposal.

NEED (200 words or less)

Explain how your project addresses a previously-identified priority for social services funding as documented in the [Service Community Assessment of Needs](#), the City of Bloomington, Housing and Neighborhood Development Department's [2010-2014 Consolidated Plan](#), or any other community-wide survey of social services needs.

ONE-TIME INVESTMENT (100 words or less)

Jack Hopkins Funds are intended to be a one-time investment. If you are requesting operational funds, explain if the request is for pilot or bridge funding and please explain your plan for future funding.

FISCAL LEVERAGING (100 words or less)

Describe how your project will leverage other resources, such as other funds, in-kind contributions, etc.

LONG-TERM BENEFITS (200 words or less)

Explain how your program will have broad and long-lasting benefits for our community.

Amount Requested - \$23,270.00

Project Details

The Boys & Girls Clubs of Bloomington is requesting \$23,270 from the Jack Hopkins Social Services Funding Committee to serve as bridge funding for the Crestmont Boys & Girls Club. The funds received from the Jack Hopkins grant will be used to support personnel. The Crestmont Club recently applied for Community Development Block Grant funds for fiscal year 2014/2015 and for the first time in several years was not awarded funding. This funding supports the Unit Director salary and therefore the operation of the Crestmont Unit, which serves over 200 at-risk youth annually.

Besides the fact that the Crestmont Unit is a vital resource for families and children of the Crestmont Community, the Club can ill afford to reduce Crestmont Club staff or allocate valuable staff time to raising additional operating funds as we conduct a capital campaign feasibility study. We humbly ask for the committee's support as we continue to successfully meet the needs of Crestmont youth and move boldly forward with a vision for transformational change in the Crestmont community.

Capacity to Complete the Project by December 6, 2014

Between June and December of 2014, salaries for the Crestmont Unit operation will equal \$23,270 allowing BGCB to draw down the full amount of the grant.

Quantitative and Qualitative Information in Support of the Proposal

BGCB's Crestmont Club addresses a **community need** by providing vital services to advance the quality of life for the youth of the Bloomington Housing Authority (BHA). In the BHA neighborhood, the average income per household with children is \$7,899.00 per year, with 100% dependent on Food Stamps. 100% of individuals live below the low to extremely low-median community income level. Additionally, 274 children (ages birth-17) live amongst 148 families, most of which are single parent homes. Strategy 5 (Public Service Assistance) in the *Bloomington Consolidated Strategic Plan 2010-2014*, outlines the community's commitment to "provide funding to non-profit organizations that provide valuable services to improve quality of life" and that "provide a safety net for community members in need." The Service Community Assessment of Needs (SCAN) report released in 2012, also recognizes that afterschool activities can provide youth with opportunities for mentoring, academic support, positive social interaction, and a chance to develop talents and interests. It notes that youth who are involved in such activities with caring adult role models and mentors are more likely to finish school, do well academically, make healthier life choices, and engage in fewer destructive activities. The study identifies a particular concern for breaking the cycle of persistent poverty and reaching out to families who are in crisis, are underserved, or at risk. Youth living in these situations experience greater risks of "poor educational attainment, behavioral problems, and poor psychological well-being." The Crestmont Club addresses these challenges and concerns by specifically targeting disadvantaged families in Bloomington. The SCAN also notes the barrier that exists for many in accessing arts, education, or sports opportunities. In 2003, the SCAN reported that 14% of households with annual incomes below \$15,000 viewed finding affordable after-school programs to be a major challenge. In 2012 that percentage has increased dramatically to 40%. The Crestmont Club lowers this barrier by establishing a mere \$5 annual membership fee, locating the Club strategically in a convenient neighborhood area, and providing free transportation to and from its high quality programming during after school (3:00p-7:00p), summer, and break day (9:00a-5:00p) programs.

BGCB fits into the **community's long-range planning**, as outlined in the *Bloomington Consolidated Strategic Plan 2010-2014*, by specifically addressing "Barriers to Affordable Housing" (91.210 (e)). BGCB improves living environments in low-income areas; the Crestmont Club

encourages stability in the transient neighborhood of the BHA. Although employment opportunities and neighbors come and go, BHA's youth will always have a safe place to learn and play at the Crestmont Club. BGCB also addresses the "Antipoverty Strategy "(91.215 (h)); the Crestmont Club provides emergency services to members by providing daily meals and a form of "after-school shelter," as many Club members do not have a safe and healthy alternative environment. Furthermore, the Club provides a place for parents to send their children while they provide for their families through employment and adult education training. A 2012 study done by the IU Kelley School of Business revealed that, from a purely economic standpoint, through savings on daycare and babysitters and additional income earned by member parents, BGCB helps the community generate over \$1M in additional income and savings.

BGCB is an organization that also acts in a preventative capacity; BGCB reduces the community need for emergency services by equipping youth with the resources and motivation for change. Crestmont Club programming serves to release youth from this cycle of poverty by emphasizing academic success, healthy living, and character & leadership skills. These programs provide exposure to higher education and career development, teach tools to promote healthy living, and train them to have productive lives, which will enable them to be successful citizens and community contributors.

Long Term Success of the Project

The funds requested for this program would provide a one-time "bridge" funding investment. Necessary cost saving measures will be taken to lower operational costs. The loss of CDBG funding represents 26% of the Crestmont Unit annual operating budget. Plans to reduce costs have been implemented, additional resources have been sought, and capacity-building initiatives have been utilized. Other funding sources have been sought such as those listed on the application. Through these efforts, the Club will be able to adjust to the reduction in funding, utilize Jack Hopkins funding, and soundly position itself for fiscal year 2014/2015.

Outcome Indicators

Due to the shortened timeframe of the grant cycle, indicators will be primarily in the form of staff hours worked and the number of youth served between June and December 2014. Additionally, BGCB tracks the frequency of attendance in efforts to gauge impact. Between June 1, 2012 and May 31, 2013 attendance data revealed that 53% of members attended the Club more than 52 or more days per year and 30% attended 104 or more days per year. Both of these benchmarks represent engagement levels at which the Boys & Girls Clubs of America have found significant positive impact occur. During the grant cycle, BGCB will track attendance frequency to determine whether members are on track for achieving these levels of attendance.

Other indicators may include progress made with the Capital Campaign Feasibility Study and subsequent Crestmont Club expansion project. Finally, program outcomes, such as Indiana's Kids academic progress, will be communicated as indicators. These types of indicators can be used to index whether the Crestmont Unit is moving toward the goal of creating broad and long-lasting social change.

Budget Program Expenditures – BGCB Crestmont Unit	Program Budget	Amount of Jack Hopkins funds requested
Salaries and Employee Benefits/Taxes	\$69,23639	\$23,270.00
Office supplies	\$260.00	
Postage	\$275.00	
Printing and Publications	\$850.00	
Membership Dues	\$2,728.00	
Rent	\$4,500.00	
Equipment Rental/ Maintenance	\$275.00	
Equipment Purchase	\$275.00	
Specific Assistance to Individuals	\$500.00	
Other (program fees, food, professional fees, etc)	\$9,034.00	
TOTAL	\$87,933.38	\$23,270.00

Boys & Girls Club of Bloomington
Profit & Loss Budget Performance
December 2013

	<u>Dec 13</u>	<u>Budget</u>	<u>Jan - Dec 13</u>	<u>YTD Budget</u>	<u>YTD +/-</u>	<u>Annual Budget</u>
Ordinary Income/Expense						
Income						
Auxiliary Funding	18,100.00	8,000.00	61,035.54	41,000.00	20,035.54	41,000.00
Special Events						
Warrior Dash	1,000.00		20,089.64	15,000.00	5,089.64	15,000.00
Lemonade Day	16,500.00		46,042.06	31,000.00	15,042.06	31,000.00
Butterfly Kisses	0.00		3,680.00	2,800.00	880.00	2,800.00
Dancing with Celebrities	0.00		11,913.72		11,913.72	
Passport to Manhood	0.00		41,032.33	20,000.00	21,032.33	20,000.00
Golf Marathon	500.00		35,076.23	40,000.00	(4,923.77)	40,000.00
Total Special Events	<u>18,000.00</u>		<u>157,833.98</u>	<u>108,800.00</u>	<u>49,033.98</u>	<u>108,800.00</u>
Contributions						
Our Kids 2013	21,938.66	10,416.67	80,692.38	125,000.00	(44,307.62)	125,000.00
Big Hearts Campaign						
Big Hearts 2013	2,099.00	2,916.67	33,092.20	35,000.00	(1,907.80)	35,000.00
Big Hearts 2012	0.00		1,960.20		1,960.20	
Total Big Hearts Campaign	<u>2,099.00</u>	<u>2,916.67</u>	<u>35,052.40</u>	<u>35,000.00</u>	<u>52.40</u>	<u>35,000.00</u>
IJTO						
IJTO 2012	0.00		10,560.92		10,560.92	
Total IJTO	<u>0.00</u>		<u>10,560.92</u>		<u>10,560.92</u>	
Bequests/Memorials	4,876.80	85.00	98,582.05	1,000.00	97,582.05	1,000.00
Foundations	0.00	1,166.67	2,000.00	14,000.00	(12,000.00)	14,000.00
Civic Groups	1,137.53	2,500.00	108,798.30	30,000.00	78,798.30	30,000.00
Individual Donations	15,819.25	2,500.00	125,808.32	30,000.00	95,808.32	30,000.00
Corporate Donations	33,616.25	6,666.67	74,345.54	80,000.00	(5,654.46)	80,000.00
Total Contributions	<u>79,487.49</u>	<u>26,251.68</u>	<u>535,839.91</u>	<u>315,000.00</u>	<u>220,839.91</u>	<u>315,000.00</u>
Fees						
Camps	2,607.50	11,250.00	141,629.97	135,000.00	6,629.97	135,000.00
Facility Rental	2,120.00	1,300.00	19,847.50	15,600.00	4,247.50	15,600.00
Memberships	2,340.00	944.00	20,397.00	16,000.00	4,397.00	16,000.00
Total Fees	<u>7,067.50</u>	<u>13,494.00</u>	<u>181,874.47</u>	<u>166,600.00</u>	<u>15,274.47</u>	<u>166,600.00</u>

Boys & Girls Club of Bloomington
Profit & Loss Budget Performance
December 2013

	<u>Dec 13</u>	<u>Budget</u>	<u>Jan - Dec 13</u>	<u>YTD Budget</u>	<u>YTD +/-</u>	<u>Annual Budget</u>
Grants						
State	0.00	2,986.09	65,217.25	35,833.00	29,384.25	35,833.00
Local - City/County	20,436.37	6,861.08	148,283.72	82,333.00	65,950.72	82,333.00
Federal/National	10,671.45	1,778.75	32,955.73	21,334.00	11,621.73	21,334.00
Total Grants	<u>31,107.82</u>	<u>11,625.92</u>	<u>246,456.70</u>	<u>139,500.00</u>	<u>106,956.70</u>	<u>139,500.00</u>
Other Income						
Health Insurance Tax Credit	0.00		8,450.71	5,000.00	3,450.71	5,000.00
Interest	0.00		192.92		192.92	
Transportation Fee	3,888.88	5,000.00	49,955.02	50,000.00	(44.98)	50,000.00
Reimbursements	345.13	250.00	37,489.71	3,000.00	34,489.71	3,000.00
Total Other Income	<u>4,234.01</u>	<u>5,250.00</u>	<u>96,088.36</u>	<u>58,000.00</u>	<u>38,088.36</u>	<u>58,000.00</u>
Total Income	157,996.82	64,621.60	1,279,128.96	828,900.00	450,228.96	828,900.00
Expense						
Fundraising Special Events	660.47	665.00	32,092.99	8,000.00	24,092.99	8,000.00
Equipment	538.98	283.35	12,337.69	4,200.00	8,137.69	4,200.00
Program Fees	471.00	1,473.35	25,498.67	16,500.00	8,998.67	16,500.00
Reconciliation Discrepancies	0.00		846.41		846.41	
Financial Expenses						
Credit Card Machine Fees	1.32	175.00	6,367.48	2,100.00	4,267.48	2,100.00
Line of Credit Interest	0.00		0.00	250.00	(250.00)	250.00
Total Financial Expenses	<u>1.32</u>	<u>175.00</u>	<u>6,367.48</u>	<u>2,350.00</u>	<u>4,017.48</u>	<u>2,350.00</u>
Insurance						
Director + Officers	0.00	247.50	990.00	990.00	-	990.00
Business Auto	0.00	458.00	2,179.50	1,832.00	347.50	1,832.00
Commercial Umbrella	0.00	750.00	3,151.00	3,000.00	151.00	3,000.00
Workers' Comp	0.00	995.25	7,173.00	3,981.00	3,192.00	3,981.00
Commercial Package	0.00	2,058.00	9,187.50	8,232.00	955.50	8,232.00
Total Insurance	<u>0.00</u>	<u>4,508.75</u>	<u>22,681.00</u>	<u>18,035.00</u>	<u>4,646.00</u>	<u>18,035.00</u>
Vehicle						

Boys & Girls Club of Bloomington
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	<u>Dec 13</u>	<u>Budget</u>	<u>Jan - Dec 13</u>	<u>YTD Budget</u>	<u>YTD +/-</u>	<u>Annual Budget</u>
Loan Payment	0.00		3,897.09	687.96	3,209.13	687.96
Fuel	499.88	1,083.34	12,228.28	13,000.00	(771.72)	13,000.00
License/Permits	45.00	83.34	881.40	1,000.00	(118.60)	1,000.00
Maintenance/Repairs	581.10	750.00	40,702.95	9,000.00	31,702.95	9,000.00
Vehicle - Other	418.31		418.31		418.31	
Total Vehicle	<u>1,544.29</u>	<u>1,916.68</u>	<u>58,128.03</u>	<u>23,687.96</u>	<u>34,440.07</u>	<u>23,687.96</u>
Utilities						
Electricity	754.91	1,208.33	15,136.94	14,500.00	636.94	14,500.00
Gas	374.46	315.00	2,022.44	4,000.00	(1,977.56)	4,000.00
Water/Sewer	135.52	208.00	2,160.79	2,500.00	(339.21)	2,500.00
Total Utilities	<u>1,264.89</u>	<u>1,731.33</u>	<u>19,320.17</u>	<u>21,000.00</u>	<u>(1,679.83)</u>	<u>21,000.00</u>
Rent	1,765.00	2,140.00	25,680.00	25,680.00	-	25,680.00
Professional Fees						
IT Consultant	0.00	62.50	150.00	750.00	(600.00)	750.00
Misc.	150.00	116.67	32,198.63	1,400.00	30,798.63	1,400.00
Development Fees	0.00	146.25	2,514.82	1,755.00	759.82	1,755.00
Accountant	0.00	558.34	6,700.00	6,700.00	-	6,700.00
Total Professional Fees	<u>150.00</u>	<u>883.76</u>	<u>41,563.45</u>	<u>10,605.00</u>	<u>30,958.45</u>	<u>10,605.00</u>
General Expenses						
Food	503.47	338.91	7,587.57	4,575.00	3,012.57	4,575.00
Printing						
Printing Outsourced	45.58	750.00	4,754.33	9,000.00	(4,245.67)	9,000.00
Supplies	77.98	166.67	1,674.13	2,000.00	(325.87)	2,000.00
Copier Maintenance Fees	276.48	271.72	3,242.26	3,258.00	(15.74)	3,258.00
Total Printing	<u>400.04</u>	<u>1,188.39</u>	<u>9,670.72</u>	<u>14,258.00</u>	<u>(4,587.28)</u>	<u>14,258.00</u>
Misc.						
Butterfly Kisses	0.00		2,535.16	1,800.00	735.16	1,800.00
Lemonade Day	7,448.66	1,583.33	15,975.72	19,000.00	(3,024.28)	19,000.00
Club Gear	0.00		3,112.90	1,772.00	1,340.90	1,772.00
Awards/Recognition	0.00	211.97	1,728.03	2,660.00	(931.97)	2,660.00
Cultivation	0.00	58.37	857.28	700.00	157.28	700.00

Boys & Girls Club of Bloomington
Profit & Loss Budget Performance
December 2013

	<u>Dec 13</u>	<u>Budget</u>	<u>Jan - Dec 13</u>	<u>YTD Budget</u>	<u>YTD +/-</u>	<u>Annual Budget</u>
Total Misc.	7,448.66	1,853.67	24,209.09	25,932.00	(1,722.91)	25,932.00
Postage	341.87	250.00	4,238.12	3,000.00	1,238.12	3,000.00
Supplies						
Misc. Supplies	170.18	540.29	10,637.58	6,775.00	3,862.58	6,775.00
Office Supplies	0.00	291.70	2,056.81	3,500.00	(1,443.19)	3,500.00
Art Supplies	53.93	201.40	2,972.12	2,275.00	697.12	2,275.00
Total Supplies	<u>224.11</u>	<u>1,033.39</u>	<u>15,666.51</u>	<u>12,550.00</u>	<u>3,116.51</u>	<u>12,550.00</u>
Total General Expenses	8,918.15	4,664.36	61,372.01	60,315.00	1,057.01	60,315.00
Maintenance, Facility						
Service	25.47	250.00	72,229.53	3,000.00	69,229.53	3,000.00
Supplies/Hardware	38.12	125.00	9,779.62	1,500.00	8,279.62	1,500.00
Fire & Security	57.84	80.25	640.49	963.00	(322.51)	963.00
Trash	100.60	100.00	1,183.22	1,200.00	(16.78)	1,200.00
Cleaning Supplies	38.60	333.34	3,821.85	4,000.00	(178.15)	4,000.00
Total Maintenance, Facility	<u>260.63</u>	<u>888.59</u>	<u>87,654.71</u>	<u>10,663.00</u>	<u>76,991.71</u>	<u>10,663.00</u>
Dues						
State	0.00	230.00	2,660.00	2,750.00	(90.00)	2,750.00
Local	0.00	41.67	375.00	500.00	(125.00)	500.00
National	0.00	375.00	4,896.00	4,500.00	396.00	4,500.00
Total Dues	<u>0.00</u>	<u>646.67</u>	<u>7,931.00</u>	<u>7,750.00</u>	<u>181.00</u>	<u>7,750.00</u>
Communications						
Technology Charges	12,127.87	2,130.34	24,558.27	4,147.00	20,411.27	4,147.00
Advertising	0.00	125.00	2,717.78	1,500.00	1,217.78	1,500.00
Telephone	289.73	308.34	3,371.92	3,700.00	(328.08)	3,700.00
Communications - Other	14.15		162.58		162.58	
Total Communications	<u>12,431.75</u>	<u>2,563.68</u>	<u>30,810.55</u>	<u>9,347.00</u>	<u>21,463.55</u>	<u>9,347.00</u>
Payroll Taxes						
Penalty	0.00		326.86		326.86	
Medicare	635.02	883.33	8,145.10	8,547.86	(402.76)	8,547.86

Boys & Girls Club of Bloomington
Profit & Loss Budget Performance
December 2013

	<u>Dec 13</u>	<u>Budget</u>	<u>Jan - Dec 13</u>	<u>YTD Budget</u>	<u>YTD +/-</u>	<u>Annual Budget</u>
Social Security	2,715.34	3,776.98	35,088.24	36,549.61	(1,461.37)	36,549.61
Payroll Taxes - Other	0.00		0.00		-	
Total Payroll Taxes	<u>3,350.36</u>	<u>4,660.31</u>	<u>43,560.20</u>	<u>45,097.47</u>	<u>(1,537.27)</u>	<u>45,097.47</u>
Staffing Expenses						
Board Training/Development	181.88		6,499.00	2,500.00	3,999.00	2,500.00
Payroll						
Administrative Staff	15,716.60	11,574.79	181,620.34	114,091.15	67,529.19	114,091.15
Camp	2,757.16	210.96	57,325.32	42,528.58	14,796.74	42,528.58
Lincoln Street Unit	15,833.93	22,063.67	190,547.77	213,487.37	(22,939.60)	213,487.37
Ellettsville Unit	8,053.72	15,506.73	133,873.66	130,329.59	3,544.07	130,329.59
Crestmont Unit	3,067.38	6,902.54	47,816.31	43,975.07	3,841.24	43,975.07
Total Payroll	<u>45,428.79</u>	<u>56,258.69</u>	<u>611,183.40</u>	<u>544,411.76</u>	<u>66,771.64</u>	<u>544,411.76</u>
Criminal History Checks	147.06	316.67	4,369.84	3,800.00	569.84	3,800.00
Benefits						
Health & Life Insurance	-1,335.56	2,124.88	30,390.23	25,498.45	4,891.78	25,498.45
Retirement	0.00		15,179.47	15,179.47	-	15,179.47
Total Benefits	<u>-1,335.56</u>	<u>2,124.88</u>	<u>45,569.70</u>	<u>40,677.92</u>	<u>4,891.78</u>	<u>40,677.92</u>
Total Staffing Expenses	<u>44,422.17</u>	<u>58,700.24</u>	<u>667,621.94</u>	<u>591,389.68</u>	<u>76,232.26</u>	<u>591,389.68</u>
Total Expense	<u>75,779.01</u>	<u>85,901.07</u>	<u>1,143,466.30</u>	<u>854,620.11</u>	<u>288,846.19</u>	<u>854,620.11</u>
Net Ordinary Income	<u>82,217.81</u>	<u>-21,279.47</u>	<u>135,662.66</u>	<u>-25,720.11</u>	<u>161,382.77</u>	<u>-25,720.11</u>
Net Income	<u><u>82,217.81</u></u>	<u><u>-21,279.47</u></u>	<u><u>135,662.66</u></u>	<u><u>-25,720.11</u></u>	<u><u>161,382.77</u></u>	<u><u>-25,720.11</u></u>