

PROPOSAL # _____

DATE RECEIVED 5/24/10

PROPOSAL FOR 2010 CDBG LOCAL OPTION FUNDING
SUMMARY SHEET

NAME OF PROGRAM: Project New Life Community Learning Center

NAME OF ORGANIZATION: Project New Life Community Development Corporation

ADDRESS: 3433 Douglas Avenue CITY: Racine STATE: WI

PHONE NUMBER: 262-898-3268 FAX NUMBER: 262-898-3269

E-MAIL ADDRESS: abundantlife@wi.twcbc.com

NAME OF DIRECTOR: Elliott K. Cohen NAME OF CONTACT: Danielle Adams

FINANCIAL REPORTING TO BE DONE BY (NAME): Whitfield & Associates, LLC

PROGRAM REPORTING TO BE DONE BY (NAME): Danielle Adams

FUNDING SUMMARY

CDBG FUNDS REQUESTED: \$ \$19,756.00

1) Will the proposed activity need CDBG funds for more than one year? Yes ____ No x. If yes, explain why. _____

2) Has your organization received CDBG funding for this program in the past five years? Yes ____ No x.

3) Do you have a signed agreement to use CDBG funds allocated to you in prior years? Yes ____ No x.

4) Has your organization secured other funding to assist in this program? Yes x. No _____. If "yes" indicate the funding source and corresponding amount(s). The Wisconsin Department of Public Instruction @ \$70,000.00

TOTAL PROGRAM COST (FROM ALL FUNDING SOURCES): \$89,756.00 Percent of CDBG to TOTAL cost 22%

SUMMARY

Provide a VERY brief summary of the program.

Project New Life Community Development Center has been awarded a five year grant to provide students at Starbuck Middle School as well as Case, Horlick and Park High School with educational support to improve math. Reading, language and the graduation rate. Youth development programs will include teen pregnancy prevention, HIV/AIDS awareness, mentoring, employment, drama, arts, music, computer science, technology education, nutritional cooking and gang prevention. Parents will be offered programs in parenting, financial and technological literacy, health services and nutrition. Referrals will be made for GED/HSED classes, employment and social services. Our goal is to provide a one-stop-shop community learning center for our participants.

1) Total number of clients to be served 125.

2) Age group of the people served. Youth (0 - 18) x Adult (18 - 62) x Senior (over 62) _____

3) What percentage of the activities will take place in the City of Racine? 100 percent

4) What percentage of the activities will take place in areas defined by HUD as being low and moderate income? 95 percent

5) What percentage of the people served will be City of Racine residents? 95 percent

6) What percentage of people served will be low or moderate income persons as defined by HUD? 95 percent

7) Which category of community needs best fits your program? (check all those that apply)

Improved Neighborhoods x Job creation x Youth Activities x Shelter _____ Other (list) _____

SECTION 1: NEEDS STATEMENTS - Limit your response to the space provided.

- 1) Describe the need in the City that this activity will address.
- 2) Describe the basis on which you determined the need exists.
- 3) Identify the extent of the need.

The Racine Unified School District(RUSD)ranks #2 among peer districts at 47.7% of students eligible for free and reduced lunch according to the 12th Annual Comparative Analysis of the RUSD. This figure directly corresponds to the poverty levels in a community. Racine has the 2nd highest unemployment rate in the State at 18% and 36% for minorities. Starbuck Middle School is located in a high poverty/unemployment section of the city and near a housing project associated with crime, drugs and gang activity. A Learning Center is needed for youth of this community. Starbuck's students on WKCE have 48%(6th grade), 42%(7th grade) and 44%(8th grade) that tested below proficiency in math. For reading 33%(6th grade), 21%(7th grade) and 33%(8th grade) tested below proficiency. The language arts for 8th graders at Starbuck is 59% below proficiency. Racine ranked last(#10)among peer districts in the State for WKCE reading and math scores for grade levels 6th-8th in 2008-09. In addition to addressing the needs of middle school students, our site will also offer credit recovery for 3 area high schools. In 2007-08 the drop-out rate in Racine was 6.6%, the highest since 1990-2000 and #1 among peer districts. Truancy was 9.1%(5th among peer districts), Suspensions were 10.6%(2nd among peer districts) and expulsions were 0.5%(#1 among peer districts). Only 70% of students in Racine receive a diploma; only 55.8% of African Americans and 61.4% Hispanics. Case HS(24.4% fail), Horlick HS(33% fail), Park HS(29.5% fail). Our site is unique positioned to address the graduate more high school students in the RUSD. Existing out-of-school time programs do not offer holistic academic programs specifically aligned with the day schools. In addition to offering academic support programs in math and reading using research based curriculum that are aligned with the day schools, Project New Life Community Learning Center will also offer a holistic approach to enhancing the educational experience for the families of the students. We will offer a wide range of high-quality services to support student/family learning and development. Youth development programs will include gang prevention, teen pregnancy prevention, HIV/AIDS awareness, mentoring, employment, career awareness, drama, art, music, computer science, technology education and nutritional cooking. Parents will be offered programs in parenting, financial and technological literacy, health services and nutrition. Referrals will be made for GED/HSED classes, employment and social service support. Our goal is to provide a one-stop-shop community learning center for our participants.

SECTION 2: PROGRAM OVERVIEW Limit your response to the space provided.

Include in the description what activities will take place, how you notify the public of your activity, who will provide services, where activities will take place, when and how often activities will take place, and why your organization should provide and oversee the activity.

The program will operate daily after school and will include Saturday family activities at 3433 Douglas Avenue. Hours 1 & 2 will focus on academics assistance; hours 3 & 4 will focus on daily homework assistance to all participants and further provide one-on-one tutoring for participants struggling in core subjects. The program will also provide academic enhancement activities to reinforce classroom learning. The program will collaborate with several community agencies to provide a comprehensive approach to increasing developmental assets in the youth such as AODA awareness and prevention, diversity training, youth science, dance, and technology education will be provided weekly. Horlick, Case and Park High School students that are deficient of credits will participate in the credit recovery program to ensure on-time graduation. Out of School time services will also be provided for students to avoid youth from engaging in at-risk behaviors while maintaining a steady progress towards academic achievement. A monthly "Family Night" will offer various programs to participant families and will focus on strengthening the family unit as a whole. Parent/Caregiver participation will be strongly encouraged. Parenting education classes will be offered to parents along with free childcare during these classes. Parents will be offered unique supportive services such as financial literacy programs. PNL is also pursuing certification as a community site with Gateway Technical College to offer classes for parents of students to earn their GED/HSED. Referrals will be readily provided for any programs or needed social services not provided by the Project New Life Community Learning Center. Day-to-Day program management will occur through the partnership between this center and the school district. The site coordinator will be a member of the RUSC CLC management. Recruitment for the Project New Life Community Learning Center will be coordinated through the annual Back-2-School Community Event which draws more than 1,000 individuals. Staff will also be present at each targeted school to explain the enrollment process. Staff will also contact and schedule meetings with each schools counselor and social worker. AN information table display will also be utilized during the parent/teacher conference for each targeted school.

SECTION 3: OBJECTIVES OF THE PROGRAM

1) List in as quantitative and qualitative a manner as possible, the objective(s) to be accomplished by implementing this program and how success in meeting the objectives will be measured. Information such as the number of loans provided, diplomas attained, jobs acquired, clients to be housed, or other unique project characteristics or subgroup information should be provided.

1) 6th-8th grade students attending 60 or more days in the CLC will increase their mathematical processes by 10% each year as measured on the WKCE. 2) 6th-8th grade students attending 60 or more days in the CLC will increase their reading comprehension by 10% each year as measured on the WKCE. 3) 6th-8th grade students and high school students attending 60 or more days in the CLC will increase their attendance by 70% over the previous year. 4) 6th-8th grade students attending 60 or more days in the CLC will increase the number of homework assignments completed on time and to the teacher's satisfaction. 5) High School Students attending 60 or more days in the CLC will earn credits necessary for graduation through the credit recovery program(75%), decrease suspensions and trancies by 50% and decrease the drop-out rate by 50%. 6) 60% of parents will report receiving parental and educational training as well as referrals for needed social services. Our unique site attracts participants throughout the greater Racine area.

SECTION 4: INNOVATION

Is this a new program or approach to providing for a need in the Racine community?

Community Learning Centers are not new programs, however the Racine Unified School District has recently been awarded with two new sites by the Wisconsin Department of Public Instruction after several years of working towards this goal. Typically CLC's have been operated from schools, but the successful partnership between the RUSD Lighted Schoolhouse program and Project New Life over the past five years has evolved into expansion of a Community Learning Center to build upon to progress of this relationship.

SECTION 5: COLLABORATION

Collaboration is defined as "a formal agreement among agencies or organizations engaged in similar activities to work together to reach a common, mutually agreeable goal". Applications representing collaborative efforts must identify each partner and their role in the collaboration.

1) Identify any other agencies that are presently providing services or activities similar or identical to those being proposed.

There are no agencies providing a holistic approach to academic programs specifically aligned with the day schools.

2) If there are other agencies providing similar or identical services or activities, explain the necessity for the additional services being proposed for funding.

n/a

3) How has your agency collaborated to avoid duplication of services? You must identify the collaborating agencies.

Our agency has worked with the Racine Family YMCA, the Neighborhood Community Centers, Faith-based agencies with children/youth programming(St. Paul Baptist Church, Zoe Outreach Ministries, Word of Life Fellowship, Fellowship of Christian Believers, Greater Mt. Eagle Church, Grace Temple Church, Faith Christian Fellowship Church, Reconciliation Ministries International Church and Wayman AME Church.

SECTION 6: BUDGET (PAGE ONE OF TWO PAGES)

Show all revenues and expenses for the Activity in whole dollars.

REVENUES:

FUNDS REQUESTED FROM C.D.B.G. PROGRAM	\$ 19,756.00
FUNDS FROM OTHER SOURCES:	
1. <u>Wisconsin Department of Public Instruction</u>	\$ 70,000.00
2. _____	\$ _____
3. _____	\$ _____
TOTAL REVENUE	\$ 89,756.00

EXPENSES:

				<u>C.D. FUNDS</u>	<u>OTHER FUNDS</u>	<u>TOTAL</u>
SALARIES:	Position	#Hours	Rate	\$ _____	\$ _____	\$ _____
	<u>Program Director</u>	<u>40 hrs/wk</u>	<u>12.38</u>	\$ 19,756.00	\$ 6,000.00	\$ 25,756.00
	<u>(2) Tutor</u>	<u>15 hrs/wk</u>	<u>7.69</u>	\$ 0	\$ 12,000.00	\$ 12,000.00
	<u>Office Mgr-Clerical</u>	<u>6 hrs/wk</u>	<u>9.61</u>	\$ 0	\$ 3,000.00	\$ 3,000.00
EMPLOYEE BENEFITS (List Benefits)				\$ _____	\$ _____	\$ _____
				\$ _____	\$ _____	\$ _____
PAYROLL TAXES				\$ _____	\$ 5,000.00	\$ 5,000.00
LICENSES, PERMITS, MEMBERSHIPS				\$ _____	\$ _____	\$ _____
PROFESSIONAL FEES (accounting, attorney, etc.)				\$ _____	\$ _____	\$ _____
AUDIT COMPLIANCE FEES				\$ _____	\$ _____	\$ _____
INSURANCE				\$ 0	\$ 3,000.00	\$ 3,000.00
EMPLOYEE TRAINING				\$ 0	\$ 1,000.00	\$ 1,000.00
RENT or OCCUPANCY				\$ 0	\$ 24,000.00	\$ 24,000.00
UTILITIES				\$ 0	\$ 7,000.00	\$ 7,000.00
TELEPHONE				\$ 0	\$ 1,000.00	\$ 1,000.00
OFFICE SUPPLIES				\$ 0	\$ 2,000.00	\$ 2,000.00
POSTAGE				\$ _____	\$ _____	\$ _____
EQUIPMENT PURCHASE *				\$ _____	\$ _____	\$ _____
EQUIPMENT RENTAL (List)				\$ _____	\$ _____	\$ _____
				\$ _____	\$ _____	\$ _____
EQUIPMENT MAINTENANCE				\$ _____	\$ _____	\$ _____
WORK OR PROGRAM SUPPLIES				\$ _____	\$ _____	\$ _____
PRINTING AND PUBLICATIONS				\$ _____	\$ _____	\$ _____
TRAVEL *				\$ _____	\$ _____	\$ _____
MEETING EXPENSES *				\$ _____	\$ _____	\$ _____
LIST ANY OTHER EXPENSES BELOW * :						
	<u>Recreational Events</u>			\$ 0	\$ 3,000.00	\$ 3,000.00
	<u>Transportation Specialist</u>			\$ 0	\$ 3,000.00	\$ 3,000.00
				\$ _____	\$ _____	\$ _____
				\$ _____	\$ _____	\$ _____
TOTAL EXPENSES				\$ 19,756.00	\$ 70,000.00	\$ 89,756.00

* Provide detail on next page as indicated.

SECTION 6: BUDGET (CONTINUED)

- Identify and explain the necessity for any equipment proposed to be purchased.

n/a

- Explain the purpose(s) for which travel funds will be used. Identify the purpose(s) of out of town travel.

n/a

- Identify the meetings and what items will be paid for under Meeting Expenses. Identify out of town meetings, location(s) and purpose(s).

n/a

- Identify what contract services will be purchased and how the contractor(s) will be selected.

n/a

- Explain all items listed under "Other Expenses".

Note: Line items such as Miscellaneous Expenses, Overhead, Indirect costs and similar listings are not permitted.

n/a

SECTION 7: ATTACHMENTS

Please provide one copy only of the following

- A description of all jobs shown in the budget.
- A copy of applicant's (agency) 2010 budget.
- A copy of the applicant's most recent financial audit or compilation.

PLEASE, LIMIT YOUR ATTACHMENTS TO ONLY THOSE REQUESTED!!!

SECTION 8: STATEMENT OF APPROVAL

Non-profit and For Profit Organizations.

This proposal for CDBG funds was considered and approved by our Board of Directors at a meeting at which a quorum was present on 05-23-2010 and all information contained in the proposal is true and correct to the best of our knowledge:

Stephen Ogungbe 05-23-2010
Board President's Signature Date
Stephen Ogungbe
Print Name

Jonathan Tucker 05-23-2010
Board Treasurer's Signature Date
Jonathan Tucker
Print Name

Government Agencies and Individuals.

This proposal for CDBG funds has been reviewed and approved for submission and all information contained in the proposal is true and correct to the best of my knowledge:

Signature Date

Print Name

Title Date



Program Director

Job Purpose: The Program Director oversees the coordination and administration of all aspects of an ongoing program including planning, organizing, staffing, leading, and controlling program activities.

Primary Duties and Responsibilities: The Program Manager performs a wide range of duties including some or all of the following:

Plan the program

- Plan the delivery of the overall program and its activities in accordance with the mission and the goals of the organization
- Develop new initiatives to support the strategic direction of the organization
- Develop and implement long-term goals and objectives to achieve the successful outcome of the program
- Develop an annual budget and operating plan to support the program
- Develop a program evaluation framework to assess the strengths of the program and to identify areas for improvement
- Develop funding proposals for the program to ensure the continuous delivery of services

Organize the program

- Ensure that program activities operate within the policies and procedures of the organization
- Ensure that program activities comply with all relevant legislation and professional standards
- Develop forms and records to document program activities
- Oversee the collection and maintenance of records on the clients of the program for statistical purposes according to the confidentiality/privacy policy of the organization

Staff the program

- In consultation with the Executive Director, recruit, interview and select well-qualified program staff
- Implement the human resources policies, procedures and practices of the organization
- Ensure that personnel files for the program are properly maintained and kept confidential
- Establish and implement a performance management process for all program staff
- Engage volunteers for appropriate program activities using established volunteer management practices
- Ensure that all program staff receive an appropriate orientation to the organization and the programs



Program Director

Lead the program

- Ensure all staff members receive orientation and appropriate training in accordance with organizational standards
- Supervise program staff by providing direction, input and feedback
- Communicate with clients and other stakeholders to gain community support for the program and to solicit input to improve the program
- Liaise with other managers to ensure the effective and efficient program delivery
- Coordinate the delivery of services among different program activities to increase effectiveness and efficiency

Control the program

- Write reports on the program for management and for funders
- Communicate with funders as outlined in funding agreements
- Ensure that the program operate within the approved budget
- Monitor and approve all budgeted program expenditures
- Monitor cash flow projections and report actual cash flow and variance to the Executive Director on a regular basis (monthly/bimonthly)
- Manage all project funds according to established accounting policies and procedures
- Ensure that all financial records for the program are up to date
- Ensure financial reports and supporting documentation for funders are prepared as outlined in funding agreements
- Provide required information to have invoices generated and submitted to funders according to the established timelines
- Identify and evaluate the risks associated with program activities and take appropriate action to control the risks
- Monitor the program activities on a regular basis and conduct an annual evaluation according to the program evaluation framework
- Report evaluation findings to the Executive Director and recommend changes to enhance the program, as appropriate

Qualifications

Education, Knowledge, skills and abilities

- University degree in a related subject or at least 5 years job related experience
- Knowledge of program management
- Knowledge of client groups and/or issues related to the program area

Proficiency in the use of computers for:

- Word processing
- Simple accounting
- Databases
- Spreadsheets
- E-mail, Internet, etc.



Program Director

Personal characteristics

The Program Manager should demonstrate competence in some or all of the following:

- **Behave Ethically:** Understand ethical behavior and business practices, and ensure that own behavior and the behavior of others is consistent with these standards and aligns with the values of the organization
- **Build Relationships:** Establish and maintain positive working relationships with others, both internally and externally, to achieve the goals of the organization.
- **Communicate Effectively:** Speak, listen and write in a clear, thorough and timely manner using appropriate and effective communication tools and techniques.
- **Creativity/Innovation:** Develop new and unique ways to improve operations of the organization and to create new opportunities.
- **Focus on Client Needs:** Anticipate, understand, and respond to the needs of internal and external clients to meet or exceed their expectations within the organizational parameters.
- **Foster Teamwork:** Work cooperatively and effectively with others to set goals, resolve problems, and make decisions that enhance organizational effectiveness.
- **Lead:** Positively influence others to achieve results that are in the best interest of the organization.
- **Make Decisions:** Assess situations to determine the importance, urgency and risks, and make clear decisions which are timely and in the best interests of the organization.
- **Organize:** Set priorities, develop a work schedule, monitor progress towards goals, and track details, data, information and activities.
- **Plan:** Determine strategies to move the organization forward, set goals, create and implement actions plans, and evaluate the process and results.
- **Solve Problems:** Assess problem situations to identify causes, gather and process relevant information, generate possible solutions, and make recommendations and/or resolve the problem.

Experience

- A college degree or 3 to 5 years experience in a related field



Tutor Job Description

Qualifications

- Must have patience and a strong desire to help students achieve their goals
- Must have an ability to speak in front of groups and present academic training
- Must be in good standing with the organization
- Must be able to work a minimum of 12 hours per week during our spring and fall hours of operation
- Direct experience providing tutorial and/or academic support services for students from multicultural and low income communities is a plus!

Responsibilities

- Follow all policies and procedures outlined in the *Program Policies and Procedures Manual*
- Participate in training
 - o Participate in an initial 15-hour training program
 - o Participate in on-going training
- Help develop new training materials
- Serve as a mentor for new tutors
- Attend orientations
- Provide tutorial and academic support services for students
- Organize, facilitate, and track tutorial sessions
- Maintain communications with staff and coordinators
- Attend staff meetings
- Write memos to communicate with coordinators regarding students
- Assist in maintaining and cleaning tutoring rooms and reception area
- Take on additional responsibilities as assigned by the Senior Program Coordinator



Transportation Specialist Job Description

Objective:

To assist the Transportation Coordinator in ensuring vehicles are available to drive and transport clients. This is a non-supervisory position.

Organizational Relationships:

Supervisor: Transportation Coordinator

Has regular contact with outside vehicle maintenance service providers and with all Project New Life staff that use agency-owned or leased vehicles.

Scheduling/Transportation: This is a responsible non-supervisory position requiring knowledge of transportation and vehicle maintenance practices and procedures. Makes telephone calls to each students' home to confirm pick-up for the day; establishes and adjusts bus routes, making arrival and departure schedules as necessary; coordinates additional trip requests from programs and school districts; drives a school bus over a designated route according to an established time schedule; transports students from home to school to home and on special educational trips and to extra-curricular events; assists children with disabilities in and out of the vehicle; physically maneuvers wheelchair students up and down ramp or automatic lift; positions students in their car/infant seats; fastens harnesses and belts; secures students to wheelchairs/car seats and wheelchairs/car seats to bus; maintains discipline on the bus; will be required to maintain effective communication with site staff, family members and caregivers.

Bus/Equipment and Records Maintenance: Follows a set procedure to check the bus each morning ensuring it is in proper working order including checking for proper maintenance and safety; at the conclusion of the day's route, prepares bus for the following day including checking fluid and fuel levels and replacing as needed, cleaning inside and outside of bus, reporting need for maintenance and repair work, and securing and locking bus; prepares work orders for repairs; takes bus to designated shop for major maintenance and repairs; inventories specialized equipment and performs minor repairs as needed on vests, car/infant seats, etc.; prepares reports and maintains records including route books, check-out and mileage sheets, student/family information and records. Assist the Transportation Coordinator in monitoring the transportation vehicle(s) to ensure they are clean, in compliance, and in safe working order; performs such other duties as may be required.

Required Knowledge, Skills, and Abilities: Knowledge of local, state and federal transportation laws. Transportation Administration drug and alcohol rules and regulations, Defensive Driving, knowledge of vehicle maintenance management systems, automotive systems and alternative fuels; ability to establish effective working relationships with other employees, clients, and work related public; assess and evaluate the need for and adequacy of vehicle repairs; ability to perform some automobile troubleshooting; ability to complete mileage tracking logs and work independently and creatively. Drive a bus safely and efficiently; read and understand maps and written instructions; schedule routes; prioritize



Transportation Specialist Job Description

and organize work; use a computer to enter records into a spreadsheet and create reports and calendars; interpersonal skills to effectively communicate with diverse populations in both oral and written forms; perform physical and manual tasks in loading and unloading wheelchair students and adaptive equipment

Acceptable Experience and Training: High school graduation, or its equivalent, plus at least five years of related work experience; or any equivalent combination of experience and training which provides the required knowledge, skills, and abilities.

Certificates and Licenses Required: Valid Wisconsin Regular Class D driver's license and must be at least 90 days old



Office Manager Job Description

Objective: The Office Manager is responsible organizing and coordinating office operations and procedures in order to ensure organizational effectiveness and efficiency.

Scope: The Office Manager reports to the Senior Administrative Officer and is responsible for providing office management services. This includes maintaining office services and efficiency, supervising office staff and maintaining office records.

Responsibilities:

1. Maintain office services

- Design and implement office policies
- Establish standards and procedures
- Organize office operations and procedures
- Supervise office staff
- Monitor and record long distance phone calls
- Prepare time sheets
- Control correspondences
- Review and approve supply requisitions
- Liaise with other agencies, organizations and groups
- Update organizational memberships
- Maintain office equipment

2. Maintain office records

- Design filing systems
- Ensure filing systems are maintained and up to date
- Define procedures for record retention
- Ensure protection and security of files and records
- Ensure effective transfer of files and records
- Transfer and dispose records according to retention schedules and policies
- Ensure personnel files are up to date and secure

3. Maintain office efficiency

- Plan and implement office systems, layout and equipment procurement
- Maintain and replenish inventory
- Check stock to determine inventory levels
- Anticipate needed supplies
- Verify receipt of supply

4. Perform other related duties as required

Knowledge:

The incumbent must have proficient knowledge in the following areas:

- knowledge of office administration
- knowledge of human resource management and supervision
- ability to maintain a high level of accuracy in preparing and entering information



Office Manager Job Description

Skills:

- The incumbent must demonstrate the following skills:
- excellent interpersonal skills
- team building skills
- analytical and problem solving skills
- decision making skills
- effective verbal and listening communications skills
- attention to detail and high level of accuracy
- very effective organizational skills
- effective written communications skills
- computer skills including the spreadsheet and word processing programs, and email at a highly proficient level
- stress management skills
- time management skills

Personal Attributes:

The incumbent must maintain strict confidentiality in performing the duties of the Finance and Administration Officer. The incumbent must also demonstrate the following personal attributes:

- be honest and trustworthy
- be respectful
- possess cultural awareness and sensitivity
- be flexible
- demonstrate sound work ethics

Qualifications and Skills Required

A college degree in business is required or some exposure to college coursework involving accounting, data processing and administrative management experience.

Knowledge of office software packages (Word, Excel, PowerPoint etc.)

Project New Life Annual Operation Budget for 2010

Revenue

Contributions	\$31,560
Grants	\$101,500
Nehemiah Place	\$153,000
Foundations	\$26,000
Program Fees	\$12,000
Unrestricted	\$46,593
In-Kind Support	\$30,270

Total Revenue

\$400,923

Operational Expenses

Salaries	\$61,348
Professional Fees	\$31,440
Supplies	\$7,875
Telephone Expense	\$3,350
Postage	\$2,312
Occupancy	\$144,958
Professional Liability Insurance	\$2,480
Printing and Publication	\$2,500
Evening of Excellence Fundraiser	\$20,760
Utilities	\$19,853
Teen Images Youth Program	\$1,500
Repairs and Maintenance	\$9,303
Clothing and Distribution	\$1,500
Employment Internship Program	\$22,020
Emergency Shelter Program	\$10,000
Building Insurance	\$2,000
Auto Expense	\$4,798
Equipment Rental	\$2,000
Nehemiah Place Food	\$22,987
Nehemiah Place Clothing	\$700
Nehemiah Place Furnishings	\$2,579
Benevolence	\$5,000
Advertising	\$4,000
Circle of Hope Mentoring Program	\$10,000
Lighted School Afterschool Program	\$6,000

Total Operational Expenses

\$401,263