

Town of Effingham Non-Profit Funding Request

Budget Information Form

This form must be filled out in its entirety. In addition, proof of non-profit status must be submitted with the completed form. Failure to provide requested information may affect consideration of your application.

Agency: CHILDREN UNLIMITED, INC.

Mailing

Address: PO Box 986, CONWAY, NH 03818

Contact Person: ARDIS YAHNA Telephone: 603-447-6356

Title: EXECUTIVE DIRECTOR

We are a (Check one or more): Private, Non-Profit: Charitable Foundation:

Other: _____ Explain briefly: CHILDREN UNLIMITED IS A LOCAL CENTER OFFERING SURROUNDING COMMUNITIES CONVENIENT ACCESS TO CHILD CARE, AN INCLUSIVE PRESCHOOL, A CHILDREN'S THERAPY CLINIC, AND A FAMILY RESOURCE CENTER ALL UNDER ONE ROOF.

IRS Status: 501(c)(3) Federal ID #: 020399161
(IRC Section Number)

Amount of Funds Requested: \$2,000.00

Type of Request: Purchase of Service Outright Grant:

Purpose for which funds are requested: FUNDS ARE REQUESTED TO CONTRIBUTE TO THE COST OF HOME VISITS IN EFFINGHAM AS OUTLINED ON PAGE 3, AND THE REQUEST IS FOR LEVEL FUNDING DESPITE AN INCREASE IN FAMILIES SEEN.

Are Other Funds Available For This Purpose? WE ARE CONTRACTED BY THE STATE TO PROVIDE THESE SERVICES IN CARROLL COUNTY.

If other agencies perform same or similar services within area, why are town funds requested?

WE COLLABORATE WITH OTHER AGENCIES, BUT THERE IS NO DUPLICATION OF THE SERVICES WE PROVIDE.

Town of Effingham Non-Profit Funding Request

Policy Making Body: Board of Directors: Advisory Committee: _____ Other: _____

Board Officers, Names/Titles and Addresses: _____

TRACY ORLANDO (PRESIDENT) 13 OAK ST., FRYEBURG, ME 04037

BARBARA CAMPBELL (TREASURER) 60 MOODY FARM RD., JACKSON, NH 03846

CAROLINA MARLES (SECRETARY) 43 GARMISH RD., CONWAY, NH 03818

LANCE ZACK 73 COLONY RD., ALBANY, NH 03818

EMILY BEAULIEU 68 GREENWOOD RD., MADISON, NH 03849

KATIE SMITH 2448 MAIN ST., NORTH CONWAY, NH 03860

KENDALL DONALDSON 101 SUGAR SHACK LANE, INTERVALE, NH 03845

Organization's Purpose: CHILDREN UNLIMITED'S MISSION IS TO FOSTER AND STRENGTHEN MEANINGFUL RELATIONSHIPS THAT WILL PROVIDE A FOUNDATION FOR EACH CHILD

AND EACH FAMILY TO BE HAPPY, HEALTHY, AND ENGAGED MEMBERS OF OUR COMMUNITY.

THE FAMILY RESOURCE CENTER'S MISSION IS TO PROMOTE FAMILY WELLNESS AND DECREASE FAMILY STRESSORS IN ORDER TO PREVENT CHILD ABUSE AND NEGLECT.

Service Area: CARROLL COUNTY

State accreditation, licenses, permits, etc. required for Agency operation:

CHILDREN UNLIMITED'S FAMILY CONNECTIONS RESOURCE CENTER HOLDS THE SOLE STATE CONTRACT FOR COMPREHENSIVE FAMILY SUPPORT SERVICES IN CARROLL COUNTY (ONLY ONE RESOURCE CENTER IN EACH COUNTY HOLDS THIS CONTRACT).

WE ARE ONE OF ELEVEN STATE-DESIGNATED RESOURCE CENTERS IN NH.

Town of Effingham Non-Profit Funding Request

Staffing: Number of employees by classification (i.e., 2 clerical, 1 professional, 1 administrative, etc.)

2 ADMINISTRATIVE

1 ADMINISTRATIVE + PROFESSIONAL

5 PROFESSIONAL

2 SUPPORT STAFF

Cost of one unit of service? \$ 273.00

(1 unit of service = 1 child care day, 1 nursing hour, 1 counseling hour, etc.)

If not computed by unit of service, list what value of service is and how it was computed:

Fiscal year on which Agency operates is: 07/01 to 06/30

Period for which funds are being requested: 07/01/20 to 06/30/21

Number of Effingham Clients Served in Previous Year: 17

Number of Effingham Clients Projected for Proposed Year: 20

Number of Total Clients Served in Previous Year: 189

Number of Total Clients Projected for Year: 200

Amount Charged to Clients (Include sliding scale schedule if applicable): N/A

Please write or attach any additional data you feel may be of value in reviewing this application:

SEE ATTACHED

Town of Effingham Non-Profit Funding Request

Sources of Revenue:

General Operation Income

1.	<u>2020 TOWN WARRANTS</u>	\$ <u>44,652.00</u>
2.	<u>CFSS GRANT</u>	\$ <u>210,434.00</u>
3.	<u>CFSS HOME VISITS</u>	\$ <u>13,000.00</u>
4.	<u>FAMILY SUPPORT (HBTS)</u>	\$ <u>15,928.00</u>
5.	<u>CHILD HEALTH SUPPORT (CHS)</u>	\$ <u>47,775.00</u>
6.	_____	\$ _____
7.	_____	\$ _____
8.	_____	\$ _____
9.	_____	\$ _____
10.	_____	\$ _____

Total \$ 331,789.00

Special program/project income (funds which must be utilized for operation and/or maintenance of specific programs).

Specific Project & Purpose: _____

Source & amount of funds: _____ \$ _____

Specific Project & Purpose: _____

Source & amount of funds: _____ \$ _____

Other Town Funding _____ \$ _____

Town of Effingham Non-Profit Funding Request

Operations Expenses:

	Previous Fiscal Year	Current Fiscal Year	Next Fiscal Year
Administrative Salaries	SEE ATTACHED		
Professional full time Staff Salaries	_____	_____	_____
Clerical Salaries	_____	_____	_____
Consultant & part time Professionals Salaries	_____	_____	_____
Miscellaneous Salaries (Please Explain on Reverse)	_____	_____	_____
Employee Health & Retirement Benefits	_____	_____	_____
Payroll Taxes	_____	_____	_____
Operating Supplies	_____	_____	_____
Office Supplies	_____	_____	_____
Building Maintenance Supplies	_____	_____	_____
Audit	_____	_____	_____
Postage	_____	_____	_____
Telephone	_____	_____	_____
Utilities (heat & electric)	_____	_____	_____
Transportation Expenses-Staff	_____	_____	_____
Conference Expenses	_____	_____	_____
Contingency/unanticipated expenses	_____	_____	_____
Professional Assoc. Membership fees, etc.	_____	_____	_____
Subscription & Publications	_____	_____	_____
Capital Expenditures (specify below)	_____	_____	_____
Miscellaneous Expense (specify below)	_____	_____	_____
Categories unique to Your Agency (specify below)	_____	_____	_____
Volunteer Transportation	_____	_____	_____
Volunteer Insurance	_____	_____	_____
Volunteer Recognition	_____	_____	_____
Total \$	_____	_____	_____

Attach Financial Statements Income & Expense

of Effingham Children (or Residents) and % of Effingham Children (or Residents)

17 IN FY19 AND 9%

of participants starting / # of participants now

6 SO FAR SINCE JULY

Requirements for eligibility:

MUST BE A RESIDENT OF CARROLL COUNTY AND HAVE
A CHILD UNDER 21 YEARS OF AGE.

Town of Effingham Non-Profit Funding Request

Does your organization receive a Town of Effingham real estate tax exemption or abatement?

Yes: _____ No: _____

If yes, the dollar value of the exemption or abatement is: \$

Of the total services provided by your organization, what percentage is provided to residents of the Town of Effingham?

97%

What percentage of every dollar spent last year spent is overhead (administrative costs and fundraising costs)? 21% _____

I certify that the above information is true and accurate to the best of my knowledge and belief, and that I am duly authorized by the requesting agency to represent them as their agent.

Signature: Ardis Yeha

Print Name & Title: Ardis Yeha, Executive Director

Date: 10/31/2019



The Family Resource Center provides comprehensive services to parents and their children from the prenatal period through age 21. Services include:

- Home visits through Families Unlimited
- Parent Education, support, and advocacy
- Life skills training
- Family counseling
- Child care resources
- Resource, referral, and service coordination
- Supervised visitation
- Crisis intervention
- Parenting and co-parenting classes
- Court-ordered parenting services
- Watch Me Grow program
- Child Health Support program
- Home-Based Therapy Services program

The Family Resource Center seeks to strengthen families by promoting health, well-being, self-sufficiency, and positive parenting through support and education. The program goals are to improve family wellness by decreasing family stressors, therefore preventing child abuse and neglect. Being a preventative program, one measure of success is the percentage of families who are at risk but who never enter the DCYF system.

Referrals come from multiple sources including doctors, mental health professionals, DCYF, and the local school systems. Funding agencies for this program include the NH Department of Health and Human Services (DHHS), the Division for Children, Youth, and Families (DCYF), and the Division of Public Health.

This past year we served seventeen families in Effingham, and we expect that number to increase as we continue expanding this program. So far this fiscal year (since July), we have seen six families in Effingham.

EXPENSES	2018	2018	2019	2019	2020
	Proposed Budget	Actual Expenses	Proposed Budget	Actual Expenses	Proposed Budget
Personnel / Salaries	183,069	217,275	288,227	303,937	246,096
Employee Benefits	2,879	12,290	26,395	22,852	19,282
FICA / Unemployment, etc.	11,710	17,323	20,060	21,712	17,296
Audit / Legal Expenses	5,830	5,524	2,775	4,217	2,225
Education / Training	2,000	1,444	900	835	1,200
Travel / Lodging	8,100	9,160	10,400	11,911	12,000
Utilities / Electric / Heat	3,564	4,471	4,625	4,386	4,625
Telephone	2,575	3,787	2,750	2,530	3,000
Mortgage / Rent	6,600	7,200	7,200	7,200	7,200
Equipment / Program Materials	2,800	1,477	500	243	150
Postage / Office Supplies	2373	4,166	3075	1,975	2,688
Advertising / Marketing	200	95	200	412	0
Building / Maintenance	7,855	10,020	11,000	10,843	11,500
Other/Misc	24,140	19,656	0	0	0
Insurance	2,239	1,882	2,905	4,303	4,527
TOTAL	265,934	315,770	381,012	397,356	331,789
INCOME	2018	2018	2019	2019	2020
	Proposed Budget	Actual Income	Proposed Budget	Actual Income	Proposed Budget
Other Towns	21,500	30,652	30,652	30,652	42,652
County	0	0	0	0	0
State / Federal/Medicaid	210,434	193,165	210,434	209,735	210,434
Lotteries	0	0	0	0	0
Grants	20,000	23,841	26,600	24,100	0
Insurance Reimbursement	0	69,076	99,326	68,511	76,703
Other Fees	0	0	0	0	0
Town of Effingham	14,000	14,000	14,000	14,000	2,000
TOTAL	265,934	330,734	381,012	346,998	331,789

Salary Detail

Position	\$ Value of Benefits	Total Compensation
Executive Director (P)	\$0	\$19,760
Financial Manager (P)	\$0	\$13,520
Family Resource Center Director (F)	\$5,200	\$52,000
Home Visitor (F)	\$4,576	\$45,760
Home Visitor (F)	\$3,328	\$33,280
Home Visitor (P)	\$1,456	\$14,560
2 child care support staff (P)	\$4,722	\$47,216
Contract Employee (P)	\$0	\$10,000
Contract Employee (P)	\$0	\$10,000
TOTAL	\$19,282	\$246,096