

WORK SESSION AGENDA

Casper City Council
City Hall, Council Meeting Room
Tuesday, April 11, 2023 at 4:00 p.m.



Work Session Meeting Agenda		Recommendation	Beginning Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested				
1.	Meeting Follow-up <ul style="list-style-type: none">Grid Addendum Item Status		4:00	5 min
2.	MRG Request	Direction Requested	4:05	30 min
3.	Highland Park Tennis MOU Amendment	Direction Requested	4:35	5 min
4.	Camping Ordinance	Direction Requested	4:40	60 min
5.	One Cent Applications	Direction Requested	5:40	20 min
6.	Agenda Review		6:00	10 min
7.	Council Around the Table		6:10	20 min
Approximate End Time:				6:30

Please silence cell phones during the meeting

March 1, 2023

Fly Casper Alliance
139 W. 2nd St Suite 1-D
Casper, WY 82601

Casper City Council
200 North David Street
Casper, WY 82601

Dear Council Members:

As you may be aware, the County has entered into two Minimum Revenue Guarantees (MRGs) to maintain commercial air service with SkyWest between Casper and Salt Lake City (SLC). The first MRG began November 1, 2021 and was required due to the lingering effects of COVID and higher jet fuel costs. Up to that date, SLC service was operated fully at risk by SkyWest. Unfortunately, while higher fuel costs remain, increased labor costs have made the 50-passenger aircraft flying increasingly expensive. SkyWest has requested an MRG from January 1, 2023 through June 30, 2023 in the amount of \$880,583. The State of Wyoming has traditionally funded 40% of that amount, leaving the local (non-State) portion of the MRG of \$528,350. The Fly Casper Alliance is requesting \$50,000 in City of Casper funds to apply towards that MRG.

The Airport Board of Trustees has been working with SkyWest to bring in a larger aircraft starting in July. While the larger aircraft incur increased operating costs, they also have between 20 and 26 additional seats that can/will generate revenue and reduce (or eliminate) the financial burden to the local community and State. While we all wish that the MRG would go away, it seems to be the future of rural air travel on routes that are intermittently unprofitable. This is what has happened at the Casper/Natrona International airport. Across the country we are seeing rural, commercial airports lose their commercial air service and the consequences to their communities are devastating. Businesses go away, people go away, no new businesses come in due to a lack of air service, and the communities languish. We believe with larger aircraft we can minimize or eliminate any MRG requirement by making this route consistently profitable year-round. We should note that currently no airport in Wyoming operates commercial air service without some level of MRG support from local, State and Federal funding. The Casper/Natrona International Airport has been wisely managed and didn't require MRG support from SkyWest prior to COVID.

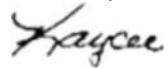
Casper enjoys a very good relationship with SkyWest, and they have gone above and beyond to work with our community to continue providing air service while we assemble the money to keep the SLC service in place. As Casper is the business center of the State, it is imperative that we maintain the SLC service to keep and attract new businesses as we diversify revenue sources for the City and the State. Several years ago, Boise, in an effort to attract new businesses and venture capital money, took a gamble on a direct flight to the Bay Area. That gamble paid off and new tech firms relocated to Boise funded by venture capital from out of the State because Boise had accessible air service. SkyWest/Delta provides a gateway to those same technology companies and venture capital money on the West Coast. Not to mention Casper/Natrona County International Airport is the only airport in Wyoming with a Foreign Trade Zone (FTZ) and US Customs office. Subsequently, the airport has unique attributes to attract new industries and to grow and expand the local and state business diversification efforts.

Because one of the biggest factors driving the MRG is pilot shortage (and higher pilot labor costs), the Fly Casper Alliance is trying to ease the pilot shortage, especially in Wyoming. We are supporting students at Casper College who are pursuing degrees as commercial pilots by raising money for flight

school grants to offset the very expensive flight time. We are also working with the College to connect potential pilots to the SkyWest Cadet program that guarantees the students a job interview and seniority in the airline if they are hired once they attain the required number of flight hours, which for a student with an associate degree is 1,200 hours. Aside from raising money to meet the MRG, the Fly Casper Alliance is working to be a part of the pilot shortage solution and make Casper a go-to community for well-trained pilots.

The Fly Casper Alliance is a 501(c)4 organization and is an affiliate of Advance Casper which is a public/private economic development entity formed to diversify and grow business in the Casper, Natrona County area. Funds for the MRG will be kept in a separate bank account and used solely for the purpose of the MRG if SkyWest isn't making their minimum revenue goals. Unused funds will carry over. We ask for your favorable consideration and would be more than willing to meet with the Council during a work session to discuss this more and answer any questions you may have.

Sincerely,




Kaycee Wiita
Board Chair
Fly Casper Alliance



c: Carter Napier, City Manager



April 5, 2023

MEMO TO: J. Carter Napier, City Manager 
FROM: Zulima Lopez, Parks, Recreation, & Public Facilities Director
SUBJECT: Highland Park Tennis Complex MOU Amendment

Meeting Type & Date

Council Work Session
April 11, 2023

Action type

Direction Requested

Recommendation

That Council approve an Amendment to the MOU between the City of Casper and the Natrona County School District regarding the Highland Park Tennis Complex.

Summary

In December 2021, City Council gave initial approval for the City of Casper to transfer property at Highland Park, including the existing tennis courts, gazebo, parking lot, and additional land area, to the Natrona County School District. The intent was for the District to build a ten-court tennis complex suitable for District team use and for tournament play. After the required public hearing process, Council approved the property transfer by means of a Memorandum of Understanding (MOU) with the School District. Since that time, the District has completed design and undergone construction of the facility, which should be completed in the coming months. The final design did not incorporate the two northern most tennis courts into the ten-court complex. As discussed with Council in June 2022, the District agreed to retain ownership and ongoing maintenance responsibility of the existing two northern courts, provided the City resurface or reformat the courts into pickleball courts.

After a year of collaboration and consideration, the City and the District are prepared to move forward with the resurfacing and conversion of the two existing tennis courts to eight exclusive pickleball courts. This decision was made in response to the growing popularity of pickleball nationally and locally. The eight new pickleball courts will create Casper's first dedicated outdoor pickleball complex and be suitable to attract local and regional tournaments to Casper.

An amendment to the original MOU between the City and the District for the property transfer is needed to memorialize the agreement to include the proposed outdoor pickleball courts, as well as to adhere to sections of the MOU that required the parties to complete certain tasks throughout the development of the project. These tasks include clarifying the legal description of the property conveyed and the inclusion of the tennis complex construction plans and specifications into the

MOU. If Council approves moving forward as recommended, the MOU Amendment and Resolution will be presented for formal approval at a regular business meeting.

Financial Considerations

The resurfacing and conversion of the pickleball courts will be funded by the City of Casper. The estimated cost of the improvements is \$67,500. The project will be funded by General Fund Reserves.



Oversight/Project Responsibility

Zulima Lopez, Parks, Recreation, & Public Facilities Director

Attachments

None

April 6, 2023

MEMO TO: J. Carter Napier, City Manager 
FROM: Eric Nelson, City Attorney 
Keith McPheeters, Police Chief
SUBJECT: Camping Ordinance Updates

Meeting Type & Date
Council Work Session
April 11, 2023

Action type
Direction Requested

Recommendation

That Council identify areas in need of revision in the existing prohibition on camping on public property and authorize City staff to research and provide to Council potential ordinance changes or amendments which better meet the needs of the City of Casper.

Summary

In 2019, Council amended the existing ordinance prohibiting camping within the City, resulting in the enactment of 9.48.010, Camping Restricted. This ordinance applies only to camping that occurs solely on public property.

In the interim, the City of Casper has observed an increase in homelessness, or, more accurately, unhoused persons frequenting the City.

The existing camping ordinance does not provide the police the ability to curtail unwanted and detrimental activities on private properties where the owner is not readily apparent, such as properties owned by trusts, corporations, LLCs, etc., and under circumstances where the owners are absent, such as out of state ownership.

Further, City non-police staff are often called upon to deal with debris, health and safety hazards, and other hazardous conditions resulting from the occurrence of inappropriate camping, or storage of personal belongings.

In 2023, in response to ongoing concerns raised by repeated, unfavorable encounters with unhoused persons, the City of Casper commissioned a working group of community stakeholders, the Homeless Initiatives Coalition, to analyze the community's needs in regards to addressing the adverse impacts of homelessness. As a result of the efforts of that group, areas of focus pertaining to the prohibition of camping were developed.

1. Camping in the City should be reasonably regulated both on private and public properties.
 - a. Reasonably regulated in this context would refer to efforts to prevent camping on private property without the permission of the owner; a prohibition against property

owners facilitating the establishment of a “flop” property whereon homeless camps are established; and, a prohibition against long-term camping on private property.

- b. Reasonably regulated further means providing city staff and police department reasonable, legally defensible, means of enforcement.
- 2. Prohibiting the unauthorized storing of personal property on public property, or on private property, without the specific consent of the owner.
 - 3. The establishment of Council-designated “natural areas” which, through their particular environmental conditions and needs, are placed at greater risk of being adversely impacted by unauthorized and unwarranted human interference, thereby unnecessarily creating unwanted threats to the public’s health and safety, and to the community’s livability.
 - a. An example relevant to the City of Casper which Council may wish to consider is the riverine areas of the City, areas which directly impact our drinking water, our public recreational opportunities, the health and safety of our citizens and visitors, and our City’s reputation for livability.

Governmental regulation of camping as it pertains to the homeless is an evolving matter of complex legal considerations. Therefore, staff is requesting the direction of the Council as to the type and nature of potential amendments to our existing ordinance, 9.48.010, Camping Restricted, which Council believes may ameliorate the needs identified by the Homeless Initiatives Coalition.

Financial Considerations

None.

Oversight/Project Responsibility

Eric Nelson, City Attorney
Keith McPheeters, Chief of Police

Attachments

None

April 6, 2023

MEMO TO: J. Carter Napier, City Manager *jal*
FROM: Fleur Tremel, City Clerk
SUBJECT: Optional 1%#17 Sales Tax Applications

Meeting Type & Date

Work Session
April 11, 2023

Action type

Direction Requested

Recommendation:

Staff is requesting direction from the City Council regarding the applications received for One Cent #17 funds.

Summary:

The City Council agreed to set aside \$2.25 million of Optional 1%#17 Sales Tax to fund community projects. Per state statutes, public funds can only be used for: 1.) General government support; 2.) Improvements to publicly-owned facilities (the City can spend funds to make improvements to facilities that are owned by the City or by another governmental unit); 3.) Necessary support of the poor - all of the benefits of the project would go to income-qualifying clients or individuals; 4.) Support economic development for the community; and, 5.) Promote the community.

As part of the 1%#17 process the City received \$5.85 million in requests which included:

12-24 Club	\$200,000.00
Arc of Natrona County	\$60,000.00
Art321	\$220,000.00
Big Brothers Big Sisters	\$270,434.00
Boys & Girls Club	\$205,000.00
Brain Injury Advocates of Wyoming	\$277,945.00
Casper Baseball Club Crush	\$700,000.00
Casper Boxing Club	\$90,000.00
Casper Climb Wyoming	\$50,000.00
Casper Community Greenhouse Project	\$440,500.00
Casper Family Connections	\$50,000.00
Casper Housing Authority CARES	\$150,000.00

Casper Legion Post 2	\$120,000.00
Casper Skeet Club	\$15,000.00
Casper Soccer Club	\$85,954.50
Casper Softball Association	\$49,000.00
Central Wyoming Counseling Center	\$84,000.00
Central Wyoming Hospice & Transitions	\$250,000.00
Central Wyoming Senior Services-- Senior Center	\$212,469.00
Child Development Center NC	\$58,729.40
Community Action Partnership of NC	\$52,500.00
Hope House	\$41,100.00
Iris Clubhouse	\$65,873.03
Mercer FRC and YEC	\$200,000.00
Mike Sedar BMX	\$205,200.00
Natrona County Library	\$521,000.00
Safe Ride	\$21,000.00
Self Help	\$232,000.00
Special Olympics of Wyoming	\$140,000.00
The Science Zone	\$400,000.00
Unaccompanied Students Initiative	\$100,000.00
United Way	\$19,986.00
Wyoming Food for Thought Project	\$165,000.00
Youth Crisis Center	\$100,000.00
TOTAL REQUESTED	\$ 5,852.690.93

At this time, Council may decide to use the spreadsheet with brief summaries of the request to go through the applications and vote individually on the amount each Councilor would like to fund each organization, or Council may decide to set aside time for Council to go over the applications together. Staff has set aside the April 25, 2023 work session for Council to use for the One Cent requests. This time could be used to invite applicants to speak to Council, or Council may use the time to go over the applications and make funding decisions. Applicants could be told to be available in person or by phone if questions arise as Council vets the applications. Staff is requesting direction on the next steps Council would like to take.

Financial Considerations

Council has previously set aside \$2.25 million for this purpose.

Oversight/Project Responsibility

Fleur Tremel, City Clerk

Attachments

One Cent Applications Compilation

One Cent #17 Community Projects Funding Request

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

Todays Date:	03/27/23
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Organization Requesting Funding					
Name:	12-24 Club, Inc.				
Address:	500 S. Wolcott, STE 200, Casper, WY 82601				
Phone #:	307-237-8035	Fax:	307-237-5346	Date Organized:	01/01/93

Organization Contact Person(s)			
Name and Title :	Jeremy Jones / Executive Director	Phone #:	307-253-0440
Email:	jjones@1224club.org		
Name and Title :	Kim Nimmo / Board President	Phone #:	307-259-4281
Email:	knimmo1995@gmail.com		

Organization Board Members (if applicable)					
Name :	Kim Nimmo	Office Held:	President	Term:	2017
Name :	Eric Fernelius	Office Held:	President Elect	Term:	2021
Name :	Steve Brown	Office Held:	Vice President	Term:	2022
Name :	Lori Jo Eskew	Office Held:	Secretary	Term:	2020
Name :	Kaili Halloway	Office Held:	Treasurer	Term:	2022
Name :	Bert Toews	Office Held:		Term:	2018
Name :	Stephanie Hanson	Office Held:		Term:	2021
Name :		Office Held:		Term:	
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Name :		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	
1%16		
1%15		

Please Attach an Agency Organizational Chart
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1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

Substance abuse remains a significant public health issue for Casper, impacting our entire community. The personal effects of substance abuse are far-reaching, including physical, emotional, financial, and legal consequences. The 12-24 Club is a non-profit recovery center that provides free, unconditional access to substance abuse programs. In terms of Citizen Engagement, our mission of providing a safe, anonymous environment for addicts, alcoholics, and family members to find support has grown to become an essential resource for Casper over our 30 years of operation.

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

The 12-24 Club is located in Casper, Wyoming, and serves anyone affected by addiction. We do not discriminate, providing an inclusive culture that spans socioeconomic status, race, religion, gender identity, and sex.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

The 12-24 Club facilitates 12 different recovery or mutual support programs. These programs include Alcoholics Anonymous, Narcotics Anonymous, Al-Anon, Codependents Anonymous, Celebrate Recovery, Overcomers 12-Step Study, Grief & Loss Support, Overeaters Anonymous, Wellbriety, Yin Yoga, Y12SR Yoga, and Women Only AA. We also provide our "Fresch Start Café" job training program to people in the early stages of recovery who need employment and a solid foundation for recovery. We offer a neutral space for peer-to-peer support and guarantee a safe, anonymous environment of recovery, and we supply tenant space to Natrona County Drug Court, Crossroads Counseling, and Casper Family Connections.

The 12-step and mutual support programs located at 12-24 Club greatly improve the likelihood of sobriety for individuals struggling with addiction. The core elements of 12-step programs are that they provide people with a highly effective link to peer support, long-term recovery, and free-of-charge coping skills. These components are so influential on substance use disorders that Stanford School of Medicine now recognizes 12-step programs like Alcoholics Anonymous as being "the most effective path to alcohol abstinence." When a program such as AA is coupled with medical treatment or counseling, the potential for long-term sobriety is strengthened even more. Such findings are why the 12-24 Club is a profoundly beneficial resource for Casper's medical, therapeutic, and social service professions.

Secondly, programs at the 12-24 Club offer relief and programs for family members suffering from a loved one's addiction. When a person struggles with substance abuse, their family members are directly impacted. These strained relationships often include anxiety, depression, spousal/child neglect, financial insecurity, and even domestic violence. The 12-24 Club also provides programs specific to families. This is so that even if an addict or alcoholic never commits to sobriety, their family members can live without feeling like they are the cause or could ever be the cure.

Third, access to substance abuse programs reduces crime and improves public safety. Substance abuse is present during various types of criminal activity throughout Casper. Creating a culture of recovery is a proactive model for reducing alcohol and drug-related crime in the long term. Generally, individuals in recovery programs (even in the early stages) remain productive and law-abiding. These Casper residents contribute to our overall quality of life while easing the burden on law enforcement and other public safety agencies.

Finally, the 12-24 Club creates a positive economic impact on Casper. Substance abuse programs help individuals return to the workforce and contribute to Casper's economy by providing them with the support and resources they need to remain sober and employable. Substance abuse programs further improve Casper's economic health by reducing healthcare costs and crime rate.

To summarize, the 12-24 Club's programs and our ability to create an environment of recovery and community is a powerful civic engagement resource for Casper's addiction problem. By improving the health and well-being of individuals struggling with addiction, reducing the negative impact of addiction on families, improving public safety, and having a positive economic impact, the 12-24 Club is an essential component of improving Casper's overall health, vitality, and livability.

4. Describe how any past one cent funding was used.

Not applicable.

5. Describe how funds requested from One Cent #17 will be used.

The requested funds will be used for general operations, Fresh Start Cafe' supplies and wages, fundraising, and director salary.

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

Not applicable.

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

Most recently, the 12-24 Club (and Casper) lost one of its most dedicated and compassionate funding partners. In our case, this individual provided a combination of personal donations and foundational grants to support our general operations.

The 12-24 Club is siding with caution and anticipating reduced or redirected funding priorities from the existing foundation as they move forward. At the personal donation level, this untimely loss will significantly impact our general operations (utilities, contracts, and professional fees). Those things considered, the total amount of One Cent funding requested in this application equates to less than half the average amount of 4-year support from our long-time friend and benefactor. We hope the amount requested in this application is met as well-reasoned and respectful of City Council.

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

As an organization, 12-24 Club leadership conducts an annual SWOT analysis and employee and board evaluations. We also regularly examine our strategic plan agenda and redirect our course as needed.

Because we promise our patrons a non-intrusive, anonymous recovery environment, the only type of tracking we conduct is a "head count" taken during each program meeting. This attendance log averages 2,500 - 3,000 "unique visits" per month. In 2022, the 12-24 Club received 33,471 unique visits across 1,672 recovery meetings.

In our Fresh Start Cafe job training program, we average 30 recovering addicts and alcoholics employed each year at our facility. Duration of employment varies according to the participant's needs and commitment to sobriety. We conduct a 60-day review of all Fresh Start participants and a post-employment follow-up.

9. What other funding opportunities has your organization applied for?

The 12-24 Club has historically limited our funding requests to private foundations and philanthropists. The most regular are The McMurry Foundation, The Zimmerman Family Foundation, Daniels Fund, The Goodstein Foundation, Wyoming Community Foundation, and Natrona Collective Health Trust.

This application is our first One Cent funding request.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Directors Salary	\$20,000.00	10%
Employee Wages	\$66,450.00	33%
General Administration	\$60,000.00	30%
Supplies	\$33,550.00	17%
Fundraising	\$20,000.00	10%
		0%
		0%
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TOTAL REQUESTED	\$200,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

Provide salary and benefit information for all paid positions, full-time & part-time, including projected changes.				
Title	Full-Time / Part-Time	Salary	Benefits	Projected Changes
<i>EXAMPLE : Director</i>	<i>Full-Time</i>	<i>\$55,000.00</i>	<i>\$20,000.00</i>	<i>\$2,000.00</i>
Executive Director	Full-Time	\$80,000.00	\$2,400.00	
Kitchen Manager	Full-Time	\$40,000.00	\$1,200.00	
Program Staff		\$24,180.00		
Program Staff		\$23,400.00		
Program Staff		\$22,620.00		
Program Staff		\$21,840.00		
Program Staff		\$20,280.00		
Program Staff		\$18,720.00		
Program Staff		\$24,180.00		
Program Staff		\$23,400.00		
Program Staff		\$23,400.00		
	TOTALS	\$322,020.00	\$3,600.00	\$0.00

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jan-23	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-23	to Month / Year:	Dec-23	to Month / Year:	Dec-24

Personnel			
Full-Time			
Regular Wages	\$107,592.00	\$119,739.00	\$123,331.17
Overtime Wages			
Part-Time			
Regular Wages	\$144,369.00	\$161,977.00	\$166,836.31
Overtime Wages	\$966.00		
Employer Contributions			
Taxes	\$22,587.00	\$24,854.00	\$25,599.62
Benefits	\$2,000.00	\$2,400.00	\$2,472.00
Other (please list below)			
Subtotal Personnel	\$277,514.00	\$308,970.00	\$318,239.10

General Administration			
Postage & Freight			
Telephone	\$1,670.00	\$1,740.00	\$1,881.00
Printing / Duplication	\$6,238.00	\$17,835.00	\$17,835.00
Publicity, Dues / Subscriptions	\$8,902.00	\$8,900.00	\$8,900.00
Utility Services	\$34,419.00	\$36,400.00	\$38,000.00
Professional Services	\$22,912.00	\$25,900.00	\$26,000.00
Maintenance Agreements			
Travel	\$146.00		
Employees			
Other (please list below)			
Subtotal General Administration	\$74,287.00	\$90,775.00	\$92,616.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$7,153.00	\$4,500.00	\$4,500.00
Operating	\$91,204.00	\$90,000.00	\$90,000.00
Repairs / Maintenance	\$38,300.00	\$28,800.00	\$30,000.00
Materials	\$5,095.00	\$8,200.00	\$8,500.00
Other (please list below)			
Bank Fees	\$2,434.00	\$2,700.00	\$2,700.00
Subtotal Supplies	\$144,186.00	\$134,200.00	\$135,700.00

Fixed Charges			
Insurance	\$16,108.00	\$16,500.00	\$16,750.00
Rent/Lease			
Other (please list below)			
Subtotal Fixed Charges	\$16,108.00	\$16,500.00	\$16,750.00

Other Expenditures			
Fundraising Expenses	\$24,582.00	\$26,300.00	\$27,500.00
Debt Service			
Other (please list below)			
Professional Development	\$1,698.00	\$5,000.00	\$5,000.00
Subtotal Other Expenditures	\$26,280.00	\$31,300.00	\$32,500.00

TOTAL FOR ALL EXPENDITURES	\$538,375.00	\$581,745.00	\$595,805.10
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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-23	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-23	to Month / Year:	Dec-23	to Month / Year:	Dec-24

Program Fees	\$220,316.00	\$245,420.00	\$250,000.00
United Way			
Donations	\$83,045.00	\$34,950.00	\$35,000.00
Grants - State			
Grants - Federal			
Grants - Private	\$2,500.00	\$5,000.00	\$5,000.00
Interest Income	\$16,200.00	\$16,165.00	\$16,165.00
Other Fundraisers	\$65,706.00	\$149,615.00	\$149,615.00
Foundations	\$246,500.00	\$209,000.00	\$209,000.00
Corporations			
County Funding			
City Funding 1%			
City Funding Community Promotions			
City Other			
Other (please list below)			
SUMMARY OF REVENUES	\$634,267.00	\$660,150.00	\$664,780.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
Crossroads Counselling Security Deposit	\$1,500.00	Unknown
Casper Family Conn. Security Deposit	\$2,000.00	Unknown
NCDC Security Deposit	\$2,733.33	Unknown
TOTAL DEBT	\$6,233.33	

Capital Outlay						
	Prior Operating Budget Year Actual		Current Operating Budget Year Projected		Next Operating Budget Year Projected	
	Month / Year: to Month / Year:	Jan-23 Dec-23	Month / Year: to Month / Year:	Jan-23 Dec-23	Month / Year: to Month / Year:	Jan-24 Dec-24
Land	\$0.00		\$0.00		\$0.00	
Buildings	\$0.00		\$0.00		\$0.00	
Machinery & Equipment	\$0.00		\$0.00		\$0.00	
Other (List Below)						
Bldg. Improvements	\$0.00		\$0.00		\$0.00	
Land Improvements	\$0.00		\$0.00		\$0.00	
Annual AD	\$98,112.00		\$98,112.00		\$98,112.00	
Capital Outlay Summary	\$98,112.00		\$98,112.00		\$98,112.00	

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-23	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-23	to Month / Year:	Dec-23	Month / Year:	Dec-24

1	Revenue (Line 15 Revenue Detail)	\$634,267.00	\$660,150.00	\$664,780.00
2	Expenditure Summary (Total from Expenditure Detail)	\$538,375.00	\$581,745.00	\$595,805.10
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$98,112.00	\$98,112.00	\$98,112.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$636,487.00	\$679,857.00	\$693,917.10
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$2,220.00)	(\$19,707.00)	(\$29,137.10)
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$186,772.50	\$184,552.50	\$164,845.50
7	Change in Operating Reserve (line #5 from above)	(\$2,220.00)	(\$19,707.00)	(\$29,137.10)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$184,552.50	\$164,845.50	\$135,708.40
9	Capital Reserves From Prior Year (see definition below)	\$872,075.00	\$1,060,745.00	\$1,090,745.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$188,670.00	\$30,000.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$1,060,745.00	\$1,090,745.00	\$1,090,745.00
TOTAL RESERVES		\$1,245,297.50	\$1,255,590.50	\$1,226,453.40

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)

TD Ameritrade / Pinnacle West (Restricted Capital Investment)

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

One Cent #17 Community Projects 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>	03/21/23
Organization Requesting Funding					
<i>Name:</i>	The Arc of Natrona County				
<i>Address:</i>	355 N Lincoln St Casper, WY 82601 Mailing- P.O. Box 393 Casper, WY 82602				
<i>Phone #:</i>	307-577-4913	<i>Fax:</i>	307-577-4014	<i>Date Organized:</i>	05/10/77

Organization Contact Person(s)			
<i>Name and Title :</i>	Bethany Young/ Executive Director	<i>Phone # :</i>	307-577-4913
<i>Email:</i>	bethany@arcofnatronacounty.org		
<i>Name and Title :</i>		<i>Phone # :</i>	
<i>Email:</i>			

Organization Board Members (if applicable)					
<i>Name :</i>	Sheila Delach	<i>Office Held:</i>	President	<i>Term:</i>	
<i>Name :</i>	Kimberly Lawrence	<i>Office Held:</i>	Vice President	<i>Term:</i>	
<i>Name :</i>	Yvette Valdez-Plorin	<i>Office Held:</i>	Secretary	<i>Term:</i>	
<i>Name :</i>	Alaina Walker	<i>Office Held:</i>	Treasurer	<i>Term:</i>	
<i>Name :</i>	Aaron Yeigh	<i>Office Held:</i>	Safety Coordinator	<i>Term:</i>	
<i>Name :</i>	Julie Huber	<i>Office Held:</i>	Self Advocate	<i>Term:</i>	
<i>Name :</i>	Marci Hayward	<i>Office Held:</i>	Board Member	<i>Term:</i>	
<i>Name :</i>	Andy Fowler	<i>Office Held:</i>	Board Member	<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)		
Fiscal Year	City	
1%16	\$466,670.00	
1%15	\$50,000.00	

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

Our program meets the City Council's Goals and provides services to the City of Casper by offering programs and opportunities for individuals with disabilities to participate in activities around our Casper community, free of charge. We have providers that are specifically trained on each person we serve that help facilitate community access, which aligns with the City Council's Goal of livability- "...improve community amenities and recreational opportunities." While we may not directly improve the recreational opportunities, we are able to improve our individual's direct access to those recreational opportunities, which without 1% funding and trained providers, may not be possible for most.

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

We serve Casper and occasionally surrounding areas, such as Glenrock and Douglas. We currently serve 36 individuals with a wide range of needs, including but not limited to: Autism Spectrum Disorders, Mental Retardation, seizure disorders, unique medical needs, and behavioral needs. We serve all ages, races, and genders. We are currently serving individuals ages 5-75 through multiple different, age-appropriate, programs.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

We offer in home services, an Adult Day program, and an after-school Inclusion program that turns into an all-day program for children and teens in the summer. Since our last funding cycle with 1% #16, we have been very intentional to get our individuals out into our community. Our adults love to frequent different establishments around town to play pool, go horseback riding/equestrian therapy, take art classes, attend dance classes, engage with other adults within our community, etc. We believe everyone in Casper should have equal opportunities to access our community, but there are not a lot of free things to do. Due to a majority of our population living off their Social Security Income, it is not realistic for many to afford extra activities. We serve a very small population of individuals that are currently employed. Even with employment, many individuals make minimum wage or barely above, due to SSI restrictions and limitations for benefits. We are trying to do our part to help make the City of Casper accessible to people with disabilities!

4. Describe how any past one cent funding was used.

Past funding was used to pay for the cost of community activities. In the past 3 ½ years (we have not reported on the remaining 6 months of our grant cycle), we were able to provide the individuals in our Adult Day and Inclusion programs with 1,500 community activities. 816 of those opportunities were funded through 1% #16 funding, which is 54%. The remaining 684 activities were free of charge, meaning 1% #16 funding covered 100% of our activities that cost money. This was huge for our people. By giving the opportunity to get out and about multiple times a day to partake in activities that weren't always repetitive, we noticed a significant decrease in negative behaviors. We also noticed a significant increase in social skills, safety skills, and independence. With the City of Casper's generosity this past funding cycle, our individuals not only have made some awesome new friendships and relationships, but they have all found a new sense of belonging in our community. Casper is helping raise awareness of disabilities and many people in our community are learning to see that someone's disability does not define them and what they should be able to do or enjoy doing. We also had a portion of funding put towards creating an Adult Day Coordinator salaried position. Our Adult Day Coordinator has created schedules for employees and our people served to get them out doing all of these community activities. She oversees all services for our Adult Day program and has made a huge impact on how our program has been able to grow the past few years.

5. Describe how funds requested from One Cent #17 will be used.

We again are requesting funding to cover community activities for our Adult Day and Inclusion programs, and to give our Adult Day Coordinator an increase in her salary. With some major changes the State of Wyoming made in our billing system, our Adult Day Coordinator now has also taken on a larger role in checking paperwork and billing before our Office Manager completes and bills. As her duties not only continue to increase with the demands of the State of Wyoming and our certifications, her position is absolutely necessary to make our programs function effectively.

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

We requested the same amount as last time, but it is a slightly more than what we were awarded. The percentages of how money was allotted in this request did change from last time, as we noticed a big increase in our community activities. We started with about \$300 per quarter for activities to almost \$1,500 currently. This is partially due to an inflation in activity costs with the economy, but a big portion of this increase is due to the growth of our program, which includes more adults attending regularly. More people with disabilities are getting better access to our community!

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

If we do not receive 1% #17 funding then we will have to go back to asking our individuals we serve to pay for their own activities. Unfortunately, as a non-profit, the expense is too much for us to cover, which is why we are so graciously asking for your support again. Before we received 1% funding, our individuals had to pay for their own activities. This meant that a majority of our people didn't attend over half of our activities that cost money, due to not having the financial means to pay for those activities. We found activities that didn't cost money, as we continue to do, but there are only so many museums and parks to frequent when we have individuals here all day during the week. Without this funding we would likely see an increase in negative behaviors and possibly a decrease in some of the skills that have been learned while constantly being in the community, these past years. It is also possible our program would not continue to grow. The Arc of Natrona County's opportunity to provide so many community activities, while promoting inclusion and building new friendships with community members without disabilities, is what helps make our program unique in Casper. Our adult program was barely starting to grow when we first applied for this funding for activities in 2018. Our program continues to grow and the need for this funding, as well as community access, continues to increase each year.

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

We evaluate our organization and programs by tracking many factors, such as: Amount of services provided, community activities we can provide, behavioral incident reports and behavioral PRN usage, number of individuals in services, Basic Assurances, etc. We have received an accreditation through the Council for Quality and Leadership which continues to help us learn, grow, and find ways to track effectiveness and successes.

9. What other funding opportunities has your organization applied for?

We have applied for United Way funding, which we receive yearly. We applied for the Natrona Collective Health Trust operational budget to pay for our all-inclusive Arc Camp on Casper Mountain and The Charlie Cart project, which is a portable kitchen and nutrition education program. We did not receive funding from the Natrona Collective Health Trust at this time, so we will continue to seek out funding and assistance with our Arc Summer Camp and The Charlie Cart Project.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Activity Fund for Individuals Served	\$7,000.00	47%
Adult Day Coordinator	\$8,000.00	53%
		0%
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		0%
TOTAL REQUESTED	\$15,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

Provide salary and benefit information for all paid positions, full-time & part-time, including projected changes.				
Title	Full-Time / Part-Time	Salary	Benefits	Projected Changes
<i>EXAMPLE : Director</i>	<i>Full-Time</i>	<i>\$55,000.00</i>	<i>\$20,000.00</i>	<i>\$2,000.00</i>
Executive Director	Full-Time	\$61,500.24		None
Office Manager	Full-Time	\$42,394.32	\$0.00	None
Service Coordinator	Full-Time	\$42,919.24	\$0.00	None
Adult Day Coordinator	Full-Time	\$30,780.00	\$0.00	\$8,000.00
Direct Care Provider	Part-Time	\$25,814.00	\$0.00	None
Direct Care Provider	Part-Time	\$9,914.92	\$0.00	None
Direct Care Provider	Part-Time	\$12,388.72	\$0.00	None
Direct Care Provider	Part-Time	\$26,515.46	\$0.00	None
Direct Care Provider	Part-Time	\$688.75	\$0.00	None
Direct Care Provider	Part-Time	\$10,152.05	\$0.00	None
Direct Care Provider	Part-Time	\$20,396.04	\$0.00	None
Direct Care Provider	Part-Time	\$7,668.28	\$0.00	None
Direct Care Provider	Part-Time	\$19,452.90	\$0.00	None
Direct Care Provider	Part-Time	\$2,434.71	\$0.00	None
Direct Care Provider	Part-Time	\$2,821.25	\$0.00	None
Direct Care Provider	Part-Time	\$22,573.38	\$0.00	None
Direct Care Provider	Part-Time	\$29,388.06	\$0.00	None
Direct Care Provider	Part-Time	\$21,799.45	\$0.00	None
Direct Care Provider	Part-Time	\$8,297.02	\$0.00	None
Janitorial	Part-Time	\$638.16	\$0.00	None
Case Manager	Part-Time	\$11,899.53	\$0.00	None
TOTALS		\$410,436.48	\$0.00	\$8,000.00

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Personnel

Full-Time			
Regular Wages	\$177,593.80	\$178,260.46	\$189,145.68
Overtime Wages	\$0.00	\$0.00	\$0.00
Part-Time			
Regular Wages	\$253,600.78	\$276,821.73	\$290,662.81
Overtime Wages	\$0.00	\$0.00	\$0.00
Employer Contributions			
Taxes	\$33,418.22	\$35,129.89	\$36,881.38
Benefits	\$23,372.49	\$22,621.14	\$23,643.21
Other (please list below)			
Subtotal Personnel	\$487,985.29	\$512,833.22	\$540,333.08

General Administration

Postage & Freight	\$473.01	\$500.00	\$500.00
Telephone	\$2,050.69	\$2,449.57	\$2,500.00
Printing / Duplication			\$500.00
Publicity, Dues / Subscriptions	\$7,891.15	\$6,335.91	\$6,500.00
Utility Services	\$6,890.71	\$7,768.22	\$8,000.00
Professional Services	\$3,500.00	\$3,500.00	\$3,500.00
Maintenance Agreements	\$300.00	\$3,600.00	\$7,800.00
Travel	\$5,961.53	\$9,546.20	\$10,000.00
Employees	\$1,279.00	\$1,500.00	\$1,500.00
Other (please list below)			
Internet	\$695.40	\$594.07	\$700.00
Audit (Accounting)	\$13,999.99	\$13,999.99	\$13,999.99
Subtotal General Administration	\$43,041.48	\$49,793.96	\$55,499.99

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$2,333.00	\$2,500.00	\$2,500.00
Operating	\$1,500.00	\$2,000.00	\$2,000.00
Repairs / Maintenance	\$4,810.80	\$14,077.48	\$10,000.00
Materials	\$4,666.00	\$4,500.00	\$4,500.00
Other (please list below)			
Subtotal Supplies	\$13,309.80	\$23,077.48	\$19,000.00

Fixed Charges			
Insurance	\$11,654.17	\$12,000.00	\$12,000.00
Rent/Lease			
Other (please list below)			
Mortgage	\$12,000.00	\$12,000.00	\$12,000.00
Subtotal Fixed Charges	\$23,654.17	\$24,000.00	\$24,000.00

Other Expenditures			
Fundraising Expenses	\$0.00	\$27.07	\$1,500.00
Debt Service			
Other (please list below)			
Arc Camp	\$9,752.51	\$12,000.00	\$12,000.00
Miscellaneous	\$12,225.92	\$5,000.00	\$5,500.00
Subtotal Other Expenditures	\$21,978.43	\$17,027.07	\$19,000.00

TOTAL FOR ALL EXPENDITURES	\$589,969.17	\$626,731.73	\$657,833.07
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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:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Program Fees	\$436,829.23	\$526,556.40	\$542,353.09
United Way	\$10,200.00	\$9,500.00	\$10,000.00
Donations	\$10,162.57	\$13,373.64	\$15,000.00
Grants - State			
Grants - Federal			
Grants - Private	\$4,750.00	\$5,250.00	\$4,750.00
Interest Income			\$19,750.00
Other Fundraisers	\$11,122.43	\$13,490.00	\$25,000.00
Foundations	\$25,406.00	\$25,407.00	\$10,000.00
Corporations			
County Funding			
City Funding 1%	\$10,500.00	\$11,666.76	\$15,000.00
City Funding Community Promotions			
City Other			
Other (please list below)			
SUMMARY OF REVENUES	\$508,970.23	\$605,243.80	\$641,853.09

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
Hilltop National Bank	\$33,092.28	May-32
TOTAL DEBT	\$33,092.28	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: to Month / Year:	Month / Year: to Month / Year:	Month / Year: to Month / Year:
	Jul-21 Jun-22	Jul-22 Jun-23	Jul-23 Jun-24
Land			
Buildings		\$10,000.00	
Machinery & Equipment			\$15,000.00
Other (List Below)			
Capital Outlay Summary	\$0.00	\$10,000.00	\$15,000.00

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:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	Month / Year:	Jun-24

1	Revenue (Line 15 Revenue Detail)	\$508,970.23	\$605,243.80	\$641,853.09
2	Expenditure Summary (Total from Expenditure Detail)	\$589,969.17	\$626,731.73	\$657,833.07
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$10,000.00	\$15,000.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$589,969.17	\$636,731.73	\$672,833.07
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$80,998.94)	(\$31,487.93)	(\$30,979.98)
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$39,615.27	(\$41,383.67)	(\$72,871.60)
7	Change in Operating Reserve (line #5 from above)	(\$80,998.94)	(\$31,487.93)	(\$30,979.98)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	(\$41,383.67)	(\$72,871.60)	(\$103,851.58)
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
TOTAL RESERVES		(\$41,383.67)	(\$72,871.60)	(\$103,851.58)

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 Arc of Natrona County's operating reserves are in an interest bearing savings account. We combined all accounts to be in once place, at Jonah Bank of Wyoming.

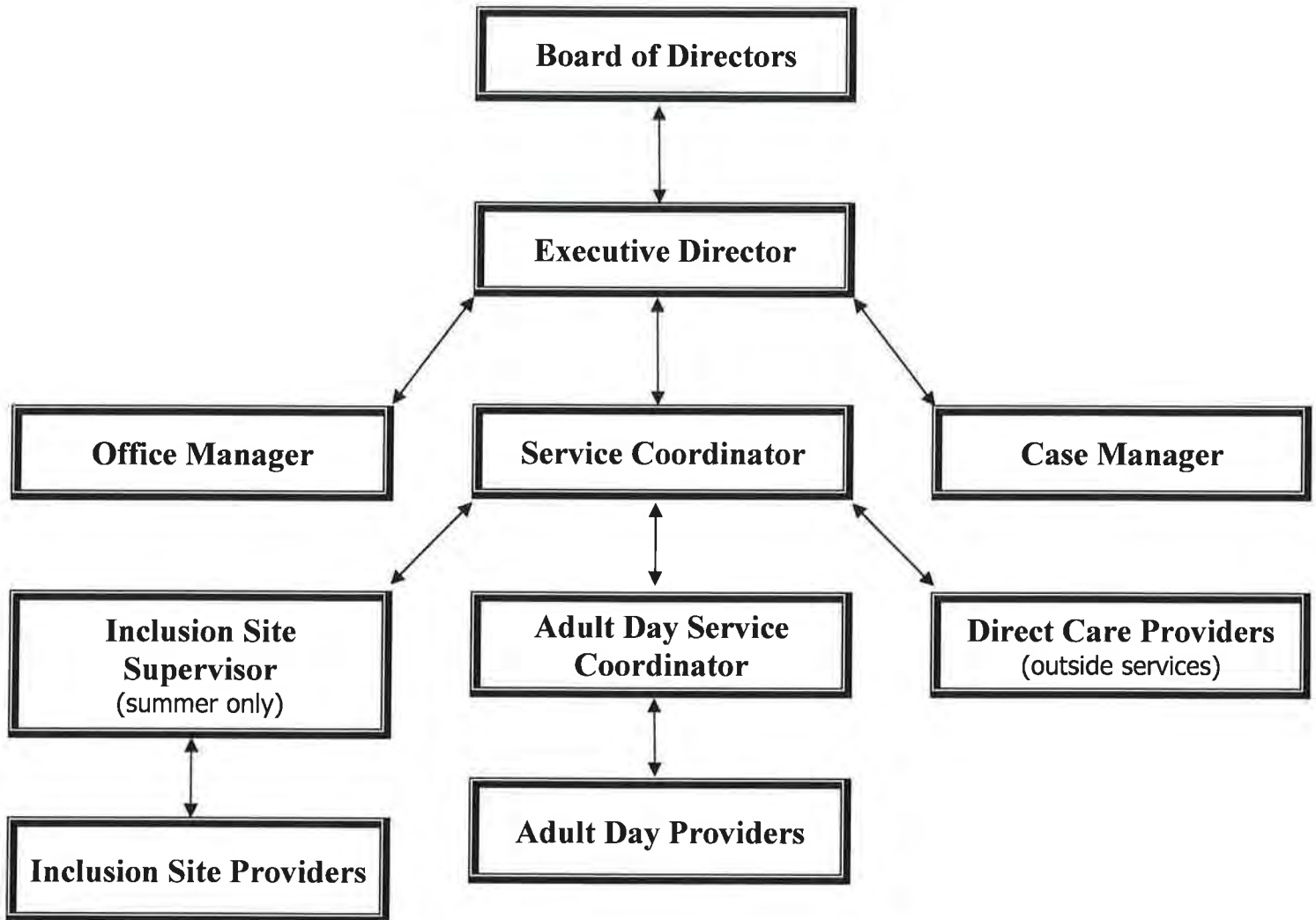
Below are the definitions for Reserves:

*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



Organizational Chain of Command



The Arc Office: 307-577-4913

Fax: 307-577-4014

**In case of an emergency call the Service Coordinator (Karie) or
Executive Director (Bethany)**

One Cent #17 Community Projects 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>	03/28/23
Organization Requesting Funding					
<i>Name:</i>	Casper Artists Guild				
<i>Address:</i>	321 West Midwest Ave				
<i>Phone #:</i>	307-265-2655	<i>Fax:</i>		<i>Date Organized:</i>	01/01/24

Organization Contact Person(s)			
<i>Name and Title :</i>	Jenniey Elliott, Interim Director	<i>Phone # :</i>	307-258-8505
<i>Email:</i>	director@art321.org		
<i>Name and Title :</i>		<i>Phone # :</i>	
<i>Email:</i>			

Organization Board Members (if applicable)					
<i>Name :</i>	Robert Martinez	<i>Office Held:</i>	Co-President	<i>Term:</i>	Aug '21 - Aug '23
<i>Name :</i>	Laura Hunter	<i>Office Held:</i>	Co-President	<i>Term:</i>	Sept '21 -Sept '23
<i>Name :</i>	Carl Oleson	<i>Office Held:</i>	Vice President	<i>Term:</i>	June '22 - June '24
<i>Name :</i>	Michele Soulek	<i>Office Held:</i>		<i>Term:</i>	Oct. '21 -Oct '23
<i>Name :</i>	Jennifer Johnson	<i>Office Held:</i>		<i>Term:</i>	July '22 - July '24
<i>Name :</i>	Gage Williams	<i>Office Held:</i>		<i>Term:</i>	Nov.'22 -Nov '24
<i>Name :</i>	Cassie Murphy	<i>Office Held:</i>		<i>Term:</i>	Nov.'22 -Nov '24
<i>Name :</i>	Betsy Bower	<i>Office Held:</i>		<i>Term:</i>	Feb, '23 - Sept.-23
<i>Name :</i>	Dee Lundberg	<i>Office Held:</i>		<i>Term:</i>	Feb'23 - March '24
<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)		
Fiscal Year	City	
<i>1%16</i>	0	
<i>1%15</i>	258,246	

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

The Casper Artist's Guild, doing business as Art321, is a 501(c)3 nonprofit organization and one of the oldest arts organizations in the state of Wyoming. We are set to celebrate our 100 year celebration in 2024. Since we've moved from the Westwind Gallery to ART321's current location at 321 West Midwest Avenue, we have grown our nonprofit memberships to over 300 members and over 3,000 social media followers. We have been able to create a space for established and new artists to create and generate income. The addition of our new programs allows Art321 to bring in artists from around Wyoming to exhibit and sell in our gift shop. On a weekly basis ART321 serves our senior population, young artists, home school children, persons with disabilities, and the immigrant community. Art321 provides a safe space for the LGBTQ+ community. Art321 is in line with the Casper City Council Goals of livability by creating a fun, educational and safe environment for under-represented populations.

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

ART321 first and foremost serves the Casper population but extends its reach to artists across Wyoming. The largest population we serve in Casper are seniors with weekly classes, opportunities to show, sell and generate commissions on their work in our gift shop and art gallery. Our top priority is supporting the next generation of Casper artists and inspiring the dreamers. New to the Art321 community is a group up to 30 persons with disabilities that rely on ART321 to provide an outlet to gather and create every Thursday. Currently, local LGBTQ+ youth are meeting monthly to work on community projects that will be showcased during PRIDE week in June 2023. Juntos, a group of immigrants, in Casper, meets monthly to have a cultural dinner while discussing community issues affecting immigrants and non-dominant community members. During the summer months, ARTWALK brings the entire Casper community together. ARTWALK starts at the ART321 building and follows the map through Casper's downtown businesses. This event is an inclusive event for the entire population of the city.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

Art321's monthly and weekly workshops are creating livability by offering classes, workshops, exhibits and gift shop space. This allows artists to sell their work and generate income. Our partnerships within the community include Wyoming Symphony Orchestra, I-Reach, Tuna's House, Downtown Development Authority, Casper Area Chamber of Commerce, Casper PRIDE, Casper College, and the Casper Museum Consortium. ART321 is able to act as the fiscal agent for the upcoming Passport to Museums project for the summer of 2023. One of our biggest collaborations is between Scarlows, Tony Elmore and ART321 to bring ARTWALK to community throughout the summer. Each ARTWALK brings over 1,000 people to our downtown area to shop, eat and enjoy the vibrant atmosphere that Casper has worked so hard to turn into a focal point for our neighbors.

4. Describe how any past one cent funding was used.

One Cent Funding received by Art321 in 2015 of \$258,246 was used at 321 West Midwest Avenue for the following projects: HVAC system, new roof, fire suppression system, outside plaza deck construction, and interior lights.

5. Describe how funds requested from One Cent #17 will be used.

Funding from our previous 2015 funds that were awarded were used to get us up and operating in this building. As we have been here for years now, there are needs for upgrades and improvements on general wear and tear to help us better serve the public. Original plans did not include use of the 8,000 square foot basement. As our artist community has exponentially grown, we can create more educational spaces, performance spaces, and creation areas with the addition of heat to the spacious basement area. Our plans include installing a permanent heating solution of gas heaters as they are more cost effective than electric heaters. This will entail running a gas line from the roof to the basement as we are not allowed to run one from the west side of the building per property owners. There are four additional maintenance issues that need immediate attention : The plaza deck needs boards replaced, staining, and a beautification of the surrounding area leading into our main entrance; As home of one of the oldest and fastest freight elevators in town, our elevator needs general maintenance and safety checks; The furnace elements located on the roof of the building need repair before next winter; The stairwell leading to the basement needs to be brought up to code.

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

Our grant request this year is less than previously requested.

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

Our goal this year is to focus on getting back to basics and fiscal responsibility. Not receiving this funding will cause Art321 to drop in membership as its difficult to be creative in an unheated space. The liability issues are a concern with the aging deck as splintering or board breakage could cause harm to our members. This will especially affect our older members and those with disabilities. A large portion of our revenue is generated by our memberships.

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

ART321 evaulates itself on the growth and popularity of programs as well as our increase in membership numbers.

9. What other funding opportunities has your organization applied for?

Previous administration had not seeked any grants during their time as director. New leadership is now seeking funding from multiple agencies to improve the atmosphere and wellbeing of the organization. Thus far in 2023, Art321 has applied for assistance from Wyoming Community Foundation and were awarded \$7,500.00.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
heating units for basement	\$25,000.00	11%
installation (includes gas line)	\$10,000.00	5%
deck board replacement	\$2,000.00	1%
deck staining	\$2,000.00	1%
deck area beautification	\$15,000.00	7%
basement stairwell repair	\$1,000.00	0%
main heating element rooftop	\$15,000.00	7%
elevator repair/safety upgrades	\$150,000.00	68%
		0%
		0%
		0%
		0%
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		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$220,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Sep-21	Month / Year:	Aug-22	Month / Year:	
to Month / Year:	Aug-22	to Month / Year:	Sep-23	to Month / Year:	

Personnel			
Full-Time			
Regular Wages	\$141,116.00	\$40,000.00	
Overtime Wages	n/a	n/a	
Part-Time			
Regular Wages	n/a	\$30,000.00	
Overtime Wages	n/a	n/a	
Employer Contributions			
Taxes	\$10,700.00	\$4,500.00	
Benefits	\$0.00	\$0.00	
Other (please list below)			
Subtotal Personnel	\$151,816.00	\$74,500.00	\$0.00

General Administration			
Postage & Freight	\$3,500.00	\$1,584.00	
Telephone	\$3,185.00	\$2,000.00	
Printing / Duplication	\$3,000.00	\$1,075.00	
Publicity, Dues / Subscriptions	\$3,863.00	\$2,650.00	
Utility Services	\$8,500.00	\$10,000.00	
Professional Services	\$2,500.00	\$2,130.00	
Maintenance Agreements	\$4,500.00	\$1,525.00	
Travel	\$320.00	\$320.00	
Employees	\$0.00	\$0.00	
Other (please list below)			
Subtotal General Administration	\$29,368.00	\$21,284.00	\$0.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$4,358.00	\$1,700.00	
Operating	\$104,700.00	\$49,330.00	
Repairs / Maintenance	\$4,500.00	\$1,525.00	
Materials	\$0.00	\$0.00	
Other (please list below)			
Subtotal Supplies	\$113,558.00	\$52,555.00	\$0.00

Fixed Charges			
Insurance	\$3,829.00	\$4,296.00	
Rent/Lease	\$0.00	\$0.00	
Other (please list below)			
Subtotal Fixed Charges	\$3,829.00	\$4,296.00	\$0.00

Other Expenditures			
Fundraising Expenses	\$35,000.00	\$8,000.00	
Debt Service	\$0.00	\$0.00	
Other (please list below)			
Subtotal Other Expenditures	\$35,000.00	\$8,000.00	\$0.00

TOTAL FOR ALL EXPENDITURES	\$333,571.00	\$160,635.00	\$0.00
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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:	Sep-21	Month / Year:	Sep-22	Month / Year:	Sep-23
to Month / Year:	Aug-22	to Month / Year:	Aug-23	to Month / Year:	Aug-23

Program Fees	\$19,700.00	\$20,000.00	\$23,000.00
United Way			
Donations	\$33,000.00	\$53,000.00	\$60,000.00
Grants - State		\$0.00	
Grants - Federal	\$51,950.00		
Grants - Private			
Interest Income	\$10,000.00	\$11,200.00	\$13,000.00
Other Fundraisers	\$96,000.00	\$10,000.00	\$15,000.00
Foundations	\$51,000.00	\$31,400.00	\$35,000.00
Corporations			
County Funding			
City Funding 1%			
City Funding Community Promotions			
City Other			
Other (please list below)			
sponsorships		\$17,000.00	\$25,000.00
SUMMARY OF REVENUES	\$261,650.00	\$142,600.00	\$171,000.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Sep-21 to Month / Year: Aug-22	Month / Year: Aug-22 to Month / Year: Sep-23	Month / Year: Sep-23 to Month / Year: Aug-23
Land			
Buildings		\$220,000.00	\$20,000.00
Machinery & Equipment			\$10,000.00
Other (List Below)			
Capital Outlay Summary	\$0.00	\$220,000.00	\$30,000.00

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:	Sep-21	Month / Year:	Aug-22	Month / Year:	Sep-23
to Month / Year:	Aug-22	to Month / Year:	Sep-23	Month / Year:	Aug-24

1	Revenue (Line 15 Revenue Detail)	\$261,650.00	\$142,600.00	\$171,000.00
2	Expenditure Summary (Total from Expenditure Detail)	\$333,571.00	\$160,635.00	\$0.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$220,000.00	\$30,000.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$333,571.00	\$380,635.00	\$30,000.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$71,921.00)	(\$238,035.00)	\$141,000.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	(\$71,921.00)	(\$309,956.00)
7	Change in Operating Reserve (line #5 from above)	(\$71,921.00)	(\$238,035.00)	\$141,000.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	(\$71,921.00)	(\$309,956.00)	(\$168,956.00)
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
TOTAL RESERVES		(\$71,921.00)	(\$309,956.00)	(\$168,956.00)

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	

One Cent #17 Community Projects 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>	
Organization Requesting Funding					
<i>Name:</i>	Big Brothers Big Sisters of Wyoming, Natrona County				
<i>Address:</i>	400 E 1st Street, Casper, WY 82601				
<i>Phone #:</i>	(307) 265-2227	<i>Fax:</i>		<i>Date Organized:</i>	

Organization Contact Person(s)			
<i>Name and Title :</i>	Andrea D'Onofrio	<i>Phone # :</i>	307-333-0032 ext 203
<i>Email:</i>	andrea@wyobbbs.org		
<i>Name and Title :</i>	Steve Hamaker, CEO	<i>Phone # :</i>	307-742-2227
<i>Email:</i>	steve@wyobbbs.org		

Organization Board Members (if applicable)					
<i>Name :</i>	Todd Pearson	<i>Office Held:</i>	Board Chair	<i>Term:</i>	
<i>Name :</i>	Sally Patton	<i>Office Held:</i>	Secretary/Treasurer	<i>Term:</i>	
<i>Name :</i>	Steve Hamaker	<i>Office Held:</i>	CEO	<i>Term:</i>	
<i>Name :</i>	Roberta Eslinger	<i>Office Held:</i>	CFO	<i>Term:</i>	
<i>Name :</i>	Brooke Benson	<i>Office Held:</i>	Program Officer	<i>Term:</i>	
<i>Name :</i>	Hanna Eslinger	<i>Office Held:</i>	Development Officer	<i>Term:</i>	
<i>Name :</i>	Laura Laabs	<i>Office Held:</i>	Grants and Data Officer	<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>	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	
<i>1%16</i>	34,166.75	
<i>1%15</i>	27333.40*	*July 1, 2020 through June 30 2021 temporary reduction

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

Big Brothers Big Sisters provides a service to the City of Casper by engaging youth ages 5-16 in mentoring programs to improve academics, increase social skills and emotional health, and decrease risk-taking activities. Mentored youth--especially those who have faced adverse experiences--are more likely to have success later in life, including upward economic mobility and higher incomes. Mentored youth are more likely to receive an award or recognition at school, to be on the honor roll, to enroll and graduate from college, to participate in extracurriculars, to volunteer in the community, and/or hold a leadership position.

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

Greater Wyoming Big Brothers Big Sisters serves youth primarily in eight counties throughout the state. This funding request is specifically for the Natrona County branch, serving youth ages 5-16 primarily in Casper, Evanston, and Mills. Programming is available for any interested youth. However, BBBS partners closely with Natrona School District #1, local law enforcement, DFS, counselors, and other community organizations to provide referrals for at-risk youth who need positive adult role models in their lives. In 2022, the agency served 118 youth plus 97 family members. 58% of Natron County youth served by BBBS met or exceeded federal poverty levels and over 75% of youth lived in single parent homes, with grandparents or other relatives, or in foster care. And, BBBS Natrona County youth served exceeded the PNA Survey average, with 31% of youth having two or more adverse experiences (PNA for Wyoming was 23%).

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

The Natrona County Branch of BBBS currently offers two mentoring programs: one to one mentoring and juvenile justice programming (Positive Youth). One to one mentoring includes both community and site based mentoring. Both of these programs pair youth with carefully screened community volunteers. Parents and youth share their preferences for a mentor, and volunteers are vetted through an intake process to ensure child safety and strong relationship development. All volunteers must provide references, provide driving history, and pass a background check. Upon pairing, case managers craft a youth development plan and check in with parents, youth, and volunteers once a month to monitor youth development, child safety, and relationship development. Case managers also provide additional training and support to volunteers on an individual basis based on needs. Finally, case managers share about upcoming activities available for youth and their families, as well as any local resources or organizations that can provide additional services or meet family needs. Juvenile justice programming is provided for youth who have received a citation or had contact with law enforcement. Staff provide case management, support services for families, and serve as an advocate for youth and their families. Organized activities are hosted at least weekly, where youth may participate in positive recreation activities to build pro-social skills and discover interests and hobbies. Youth also can complete community service, receive additional academic support, and be referred to treatment for substance abuse. Services are carefully coordinated with the Department of Family Services, courts, law enforcement, and other stakeholders.

4. Describe how any past one cent funding was used.

So far, funds have supported over 161 youth in mentoring relationships or juvenile justice programming, exceeding the anticipated 50 youth per year. Funding supported the recruitment of volunteers, enrollment of participants (including required background checks for mentors), case management, organized activities, and family engagement activities. Activities include one to one mentoring, group mentoring for at-risk youth, organized engagement activities for youth and mentors (such as bowling or picnics), and family engagement activities. Over the last year, youth and mentors have participated in training with Backwards Mechanics, swimming, archery, bike repair, volunteering at the VFW and Wyoming Food for Thought, ice skating, and holiday cookie decorating. The agency also connects families with local organizations such as Mercer Family Resource Center, Natrona County Library programming, and YMCA. BBBS utilizes a pre/post survey to measure youth outcomes. Since July of 2015 when the City of Casper began financials support, youth have improved in academic performance, educational expectations, family connectedness, protective behaviors, scholastic competence, and social competence. Youth also decreased in risky behaviors associated with bullying. When speaking with parents and caregivers, many share about changes they have observed in their children, such as developing stronger friendships, positive changes at school academically and behaviorally, or increases in confidence.

5. Describe how funds requested from One Cent #17 will be used.

BBBS seeks to continue to increase the number of Casper youth mentored in our programs. Our agency hopes to continue our partnership with the City of Casper in order to provide life changing services to youth in the Casper community. BBBS is identified as an effective prevention program by US Department of Health and Human Services Substance Abuse Mental Health Services Administration (SAMHSA), the Office of Juvenile Justice and Delinquency Prevention (OJJDP), and the US Department of Justice National Institute of Justice (NIJ). Youth in mentoring relationships experience "teachable moments" when mentors expose them to new experiences or challenge youth to expand or refine their already existing skills. Research indicates that being actively engaged in shared activities, rather than "simply sitting and discussing problems and issues" allows for strong relationship building. Through healthy outlets engineered by the shared mutual interests of youth and mentor, youth will learn to exchange their enjoyment of risk-taking, sensation seeking, and need for peer acceptance with a respect for their communities and recreational opportunities. Families see BBBS as a partner and support system, helping their children achieve success. By building strong relationships with family members and caretakers, BBBS will be able to assess their needs, provide referrals to other community resources, and improve their connections to and interactions with school personnel, counselors, and court systems.

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

The total grant request is not more than previously requested. However, the request does exceed the current award as BBBS continues to serve newly enrolled youth and costs increase for services, including case management, background checks, facilities, and communications.

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

If funding is not awarded, BBBS will most likely continue to serve currently enrolled youth and only serve new youth as case loads allow. Enrolling new youth and volunteers requires extensive, detailed work, including outreach and recruitment, assessments, background and reference checks for volunteers, and youth development plans. BBBS is dedicated to providing quality programming to the youth and families served, which includes sufficient time for case management to assess relationship development, youth development, child safety, and individualized coaching. Staff also carefully plan and organize afterschool activities for at-risk youth, match activities for currently paired youth and mentors, and family engagement activities to encourage relationship development and build trust with the organization. BBBS may reduce the number of activities if not funded.

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

BBBS completes organizational evaluation to determine program effectiveness through analysis of youth outcomes and internal assessments. To measure youth outcomes, BBBS uses the Youth Outcomes Survey (YOS) tool researched, developed, tested, and provided by BBBS of America. It is a pre/post instrument that measures multiple components: academic performance, social competence, educational expectations, risky behaviors, parental/family connectedness, emotional regulation, depressive symptoms, special adult relationships. BBBS also recognizes continuous improvement as vital to meeting program goals and maintaining fidelity to national program standards. A variety of evaluation tools are utilized to measure progress towards achieving specific outcomes. Tools used to measure staff performance are a vehicle to assess any gaps, identify and implement professional learning to enhance staff skills, initiate or refine strategies, and act as an important variable in producing program outcomes. Managers are expected to provide constructive feedback and guide employees as they develop any professional development plans.

9. What other funding opportunities has your organization applied for?

CJSB, Prevention Natrona County, TANF CPI, Natrona Collective Health Trust, Wyoming Community Foundation

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Community Outreach Salary @35%* 4Yr	\$58,800.00	22%
Case Manager's Salary @ 35%*4 Yr	\$49,000.00	18%
Enrollment Specialist @35%* 4Yr	\$43,680.00	16%
Benefits @ 12.25% & Health Insurance @ \$12,500*3* 35%* 4Yr	\$71,056.00	26%
Communications @ 35%*4Yr	\$14,056.00	5%
Facilities @35%* 4Yr	\$27,042.00	10%
Youth Activities \$600*4 Yr	\$2,400.00	1%
Recruitment of Families & Volunteers \$600*4Yr	\$2,400.00	1%
Insurance \$500*4Yr	\$2,000.00	1%
		0%
		0%
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		0%
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		0%
		0%
TOTAL REQUESTED	\$270,434.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Personnel			
Full-Time			
Regular Wages	\$105,067.00	\$125,618.00	\$97,600.00
Overtime Wages			
Part-Time			
Regular Wages	\$3,046.00	\$16,465.00	\$23,400.00
Overtime Wages			
Employer Contributions			
Taxes	\$8,909.00	\$10,190.00	\$12,623.00
Benefits	\$10,320.00	\$13,793.00	\$13,750.00
Other (please list below)			
Subtotal Personnel	\$127,342.00	\$166,066.00	\$147,373.00

General Administration			
Postage & Freight	\$71.00	\$250.00	\$250.00
Telephone	\$8,876.00	\$9,332.00	\$10,400.00
Printing / Duplication			
Publicity, Dues / Subscriptions	\$1,745.00	\$700.00	\$700.00
Utility Services			
Professional Services	\$626.00	\$645.00	\$600.00
Maintenance Agreements			
Travel	\$2,134.00	\$1,700.00	\$1,700.00
Employees			
Other (please list below)			\$11,000.00
Administration	\$9,187.00	\$10,285.00	
Subtotal General Administration	\$22,639.00	\$22,912.00	\$24,650.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$1,129.00	\$2,000.00	\$2,450.00
Operating			
Repairs / Maintenance			
Materials			
Other (please list below)			
youth Activites/ Family Engagement	\$4,212.00	\$5,000.00	\$5,200.00
Subtotal Supplies	\$5,341.00	\$7,000.00	\$7,650.00

Fixed Charges			
Insurance	\$1,772.00	\$1,949.00	\$2,000.00
Rent/Lease	\$16,944.00	\$17,538.00	\$19,316.00
Other (please list below)			
Subtotal Fixed Charges	\$18,716.00	\$19,487.00	\$21,316.00

Other Expenditures			
Fundraising Expenses	\$263.00	\$275.00	\$350.00
Debt Service			
Other (please list below)			
Subtotal Other Expenditures	\$263.00	\$275.00	\$350.00

TOTAL FOR ALL EXPENDITURES	\$174,301.00	\$215,740.00	\$201,339.00
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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:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Program Fees			
United Way			
Donations	\$123.00	\$1,750.00	\$2,000.00
Grants - State	\$21,844.00	\$30,000.00	\$33,363.00
Grants - Federal	\$57,346.00	\$35,909.00	\$34,000.00
Grants - Private		\$12,500.00	\$17,000.00
Interest Income			
Other Fundraisers	\$6,548.00	\$6,000.00	\$9,000.00
Foundations	\$11,150.00	\$43,500.00	\$40,000.00
Corporations		\$2,500.00	\$1,500.00
County Funding	\$24,757.00	\$25,056.00	\$25,056.00
City Funding 1%	\$35,223.00	\$44,113.00	\$50,000.00
City Funding Community Promotions			
City Other			
Other (please list below)			
SUMMARY OF REVENUES	\$156,991.00	\$201,328.00	\$211,919.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Jul-21 to Month / Year: Jun-22	Month / Year: Jul-22 to Month / Year: Jun-23	Month / Year: Jul-23 to Month / Year: Jun-24
Land			
Buildings			
Machinery & Equipment			
Other (List Below)			
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:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	Month / Year:	Jun-24

1	Revenue (Line 15 Revenue Detail)	\$156,991.00	\$201,328.00	\$211,919.00
2	Expenditure Summary (Total from Expenditure Detail)	\$174,301.00	\$215,740.00	\$201,339.00
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)	\$174,301.00	\$215,740.00	\$201,339.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$17,310.00)	(\$14,412.00)	\$10,580.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	(\$17,310.00)	(\$31,722.00)
7	Change in Operating Reserve (line #5 from above)	(\$17,310.00)	(\$14,412.00)	\$10,580.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	(\$17,310.00)	(\$31,722.00)	(\$21,142.00)
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
TOTAL RESERVES		(\$17,310.00)	(\$31,722.00)	(\$21,142.00)

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)

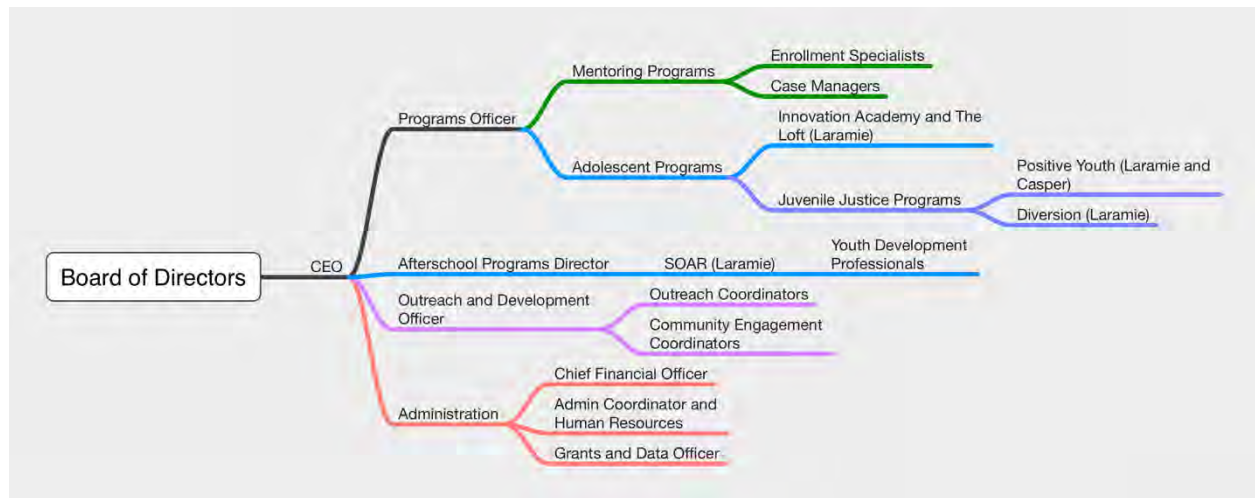
No reserves are held.

Below are the definitions for Reserves:

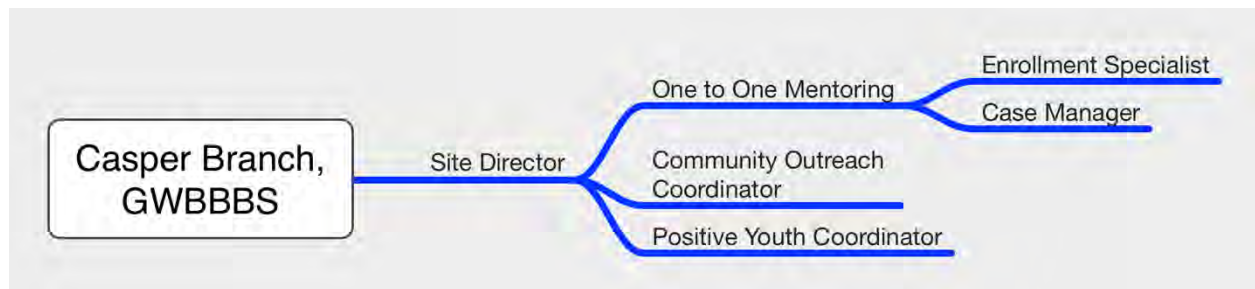
*Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.

** 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

Greater Wyoming Big Brothers Big Sisters Organizational Chart



Casper Branch Organizational Chart



One Cent #17 Community Projects Funding Request

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

				Today's Date:	03/22/23
Organization Requesting Funding					
Name:	Boys & Girls Clubs of Central Wyoming				
Address:	1701 E K St, Casper, WY 82601				
Phone #:	307.235.4079	Fax:	307.234.2511	Date Organized:	1969

Organization Contact Person(s)			
Name and Title :	Ashley Bright, Chief Executive Officer	Phone # :	307.235.4079
Email:	abright@bgccw.org		
Name and Title :	Cheryl Hackett, Director of Development	Phone # :	307.235.4079
Email:	chackett@bgccw.org		

Organization Board Members (if applicable)					
Name :	Brian Stack	Office Held:	President	Term:	2023
Name :	Diane McGinley	Office Held:	Vice-President	Term:	2023
Name :	Bryce Row	Office Held:	Secretary	Term:	2023
Name :	Beau Covert	Office Held:	Treasurer	Term:	2023
Name :	Dustin Ailport	Office Held:	Member	Term:	2024
Name :	Gayle Andress	Office Held:	Member	Term:	2025
Name :	Mary Axthelm	Office Held:	Member	Term:	2025
Name :	Mike Bailey	Office Held:	Member	Term:	2025
Name :	Paul Bertoglio	Office Held:	Member	Term:	2026
Name :	Heather Boyles	Office Held:	Member	Term:	2025
Name :	Matt Cassel	Office Held:	Member	Term:	2023
Name :	Rob Coda	Office Held:	Member	Term:	2026
Name :	Jan Cundy	Office Held:	Member	Term:	2023
Name :	Greg Dixon	Office Held:	Member	Term:	2023
Name :	Jim Foss	Office Held:	Member	Term:	2023
Name :	Curt Galitz	Office Held:	Member	Term:	2025
Name :	Suzanna Garlick	Office Held:	Member	Term:	2023
Name :	Patricia Killinger	Office Held:	Member	Term:	2023
Name :	Cassie Kirkwood	Office Held:	Member	Term:	2023
Name :	Courtney McKee	Office Held:	Member	Term:	2026
Name :	Tim Postel	Office Held:	Member	Term:	2023
Name :	Ian Sandefer	Office Held:	Member	Term:	2023
Name :	Kayla Tanner	Office Held:	Member	Term:	2023
Name :	Jack Tarter	Office Held:	Member	Term:	2023
Name :	Larry Wilson	Office Held:	Member	Term:	2023
Name :	Mitch Zimmerman	Office Held:	Member	Term:	2023
Name :	Rhonda Zimmerman	Office Held:	Member	Term:	2023

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	
1%16	Received \$229,964; requested \$445,836	
1%15	Received \$293,140. requested \$400,000	

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

Boys & Girls Clubs of Central Wyoming provides a more livable place for all Casper citizens through “improvement of environment” for youth and families. When school is out, one out of every four Wyoming kids is home alone. Many of these children are unsure where their next meal will come from. Juvenile crime peaks between 3 - 7p.m. The Club provides a safe place for youth in grades K-12 and provides affordable after school and out-of-school care, plus sports and recreation programs for kids and teens. Club programs promote academic success, good character and citizenship and healthy lifestyles. The Club meets members’ basic needs by providing free after school snacks and a free dinner meal (Monday-Friday) at the Main Branch at 1701 East K. Street. Families are invited to this free food opportunity. By being a dependable asset that families rely on for after-school and out-of-school care, the Club provides “high quality services to [Casper’s] citizens.” Club services benefit the community by providing vital services for youth and preventing juvenile crime while children and teens are out of school. The Club offers an economic benefit to the community, in that parents are able to work during after school hours, knowing their children are safe and well-cared for. 93% of Club members self-report that they feel safe at the Club, compared to other places. With 1% funding, the Club will implement security strengthening measures recommended by the Casper Police Department and will meet Council’s citizen engagement goal of “creat[ing] a more strategy-driven approach to forming...partnerships with nonprofit community organizations.”

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

The Club's Main Branch serves 2,346 youth members in Casper in grades K-12 from every school in the district. We serve families who are in need of mentoring, as many struggle with drug and alcohol problems, criminal records, incarcerations, and custody disputes. The Main Branch serves students who are in the following special populations: being on IEPs, two-or more-races, Hispanic, and on behavior intervention plans; other youth served are white, multi-racial, and Native American. Youth at the Main Club are in foster placements and some are experiencing homelessness. Over 53% of Club members at the Main Branch are from low-income families and receive financial assistance to attend. Many of our members struggle with mental health: 46% of Club members self-report that they can’t stop worrying about things that go wrong in their lives (National Youth Outcomes Initiative member surveys); 74% of Club members report that they cannot work out their problems; 61% of Club youth say they do not feel comfortable talking with an adult about problems; only 32% of youth self-report that they consider how others will be affected by decisions they make. Drug and alcohol problems are also prevalent in Natrona County. According to the CPD Crime Report, the county had the fourth highest number of arrests involving meth in 2020, and the county also reports the fourth highest rate in the state of prescription drug misuse by youth. Only 50% of Club members say they can stand up for what’s right, even if others disagree. There are numerous risk factors in the population we serve that establish a clear need to proactively strengthen security to protect public safety of our Club members, staff and visitors.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

Our after-school programs reach thousands of at-risk youth in Casper and keep kids safe, boost student success, promote healthy lifestyles and social and emotional development, while providing peace-of-mind for parents, knowing their children are safe and cared for while they are at work. In Casper, the Club serves 2,346 youth members at seven Club sites and hundreds more are impacted through outreach. Youth receive an after-school snack and a free dinner at the Main Branch. Trained Youth Development Professionals empower youth to make healthy decisions and avoid risky behavior through programs like SMART Moves, Be Somebody: Cowboy Ethics, and QPR for suicide prevention. SMART Moves teaches youth how to resist alcohol, tobacco and drugs. QPR trains staff and youth to look for the warning signs of suicide and take proactive action, and the Be Somebody: Cowboy Ethics program meets Council's goal of improving public safety by developing citizens with good character and citizenship who choose to do the right thing in spite of peer pressure. This means a healthier community and less juvenile mischief and crime. The Clubs build a strong economy by developing civically responsible and enaged youth. The Club is requesting funding to improve public safety. The Club also meets Council’s Sustainability goal of creating infrastructure to “provide high quality services to its citizens;” the sustainability objective of 'police and safety capital construction;' and Council’s Citizen Engagement objective of “creat[ing] a more strategy-driven approach to forming and funding partnerships with nonprofit community organizations.”

4. Describe how any past one cent funding was used.

Boys & Girls Clubs of Central Wyoming has had, in the words of former Mayor Kenyne Schlager, "a long and mutually beneficial partnership" with the City of Casper. A brief history of past One Cent funding:
2003-2004: We received Optional 1% funding toward a new Club facility on K Street, which is now the Main Branch; 2007-2008: We partnered with City of Casper for the North Casper Skate Park project located on our campus; 2011-2012: We collaborated with the City of Casper to construct the Dick and Lynne Cheney Cowboy Ethics Teen Club; 2011-2014: With Optional 1% #15 Sales Tax, we completed the Boys & Girls Clubs of Central Wyoming North Casper Youth Impact Project. We launched the All American Center project which partnered with the Casper Boxing Club, Natrona County School District, the City of Casper and the PAL – Police Athletic League. In agreement with the Natrona County School District, we launched the Financial Literacy Center portion of the All American Center; Optional #16 – We received Optional One-Cent #16 funding for the relocation and expansion of the Susie McMurtry Technology Center. The Optional 1% Sales Tax has been extremely supportive to the City of Casper priorities over the years. They Boys & Girls Clubs are proud of its very successful track record and history serving youth for 53 years. Tens of thousands of youth have been positively impacted by the services offered, thanks to the Optional 1% Sales Tax.

5. Describe how funds requested from One Cent #17 will be used.

In accordance with the Casper Police Department's Security Assessment, we are seeking to implement critical public safety projects that focus on remedying facility security concerns, thus improving the safety of the facility for youth, employees, volunteers, and visitors who utilize the Club facilities and participate in Club activities. A security assessment provided on March 21, 2023, by Casper Police Department Operation Captain Ryan Dabney found: "Officers often respond to this area for disturbances, fights, and property damage with the majority of the taking place during the summer months."
NEED FOR KEY FOBS- "Unlocked doors provide easy access to the building... This can be remedied by key fob or key card access controls and employee protocols put into practice;"... "Access control should be implemented throughout the building...B&G Club staff areas should be key card or key fob controlled."
NEED FOR CAMERAS: "Currently the camera coverage inside the facility is inadequate." ... - EXTERIOR HARDENING: Captain Dabney's security assessment identified the need for bollards to be effective in stopping a vehicle borne threat. "Parking areas should be well-lit to discourage bad actors from the area. Signage should be put in place to direct patrons where to park and clearly mark no parking areas."

**Captain Dabney's full assessment is available upon request.* "Exterior hardening - the pedestrian entrance area from VBIED threats should be implemented with ADA compliance standards considered. Bollards should be no more than 36 inches apart to be effective in stopping a vehicle borne threat. Areas in front of egress doors should be clear of snow, debris, or equipment so as not to prevent a quick exit from the facility."

Employee Parking-Designated employee parking should be well lit, clearly marked, and separate from visitor parking. This security measure is intended to protect employees arriving at work or leaving at the end of a workday. Putting this procedure in place further delineates employee parking from visitor/vendor parking. Given the above security concerns for employees this security/safety mechanism should be implemented and put in a policy or procedure to ensure compliance. No vehicle, unless assisting in an ADA capacity or busses dropping off children, should park, stand, or block entrances or doors to the facility. Parking areas should be well-lit to discourage bad actors from the area. Signage should be put in place to direct patrons where to park and clearly mark no parking areas.

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

Boys & Girls Clubs of Central Wyoming is the largest after-school provider in Casper and throughout the state, serving over 2,346 youth members in Casper each year and thousands more through outreach. Weakened security makes the Club a more vulnerable target than a school with strong security measures in place, and therefore puts youth—our community's most priceless asset—at risk of any number of harmful incidents, including a domestic shooter or terrorist attack.

Boys & Girls Clubs of Central Wyoming will have challenges moving forward with implementing the findings of CPD's Security Assessment to harden our facility without 1% #17 funding. If support is not received from the City of Casper, the Club will enlist the support of its donor base for project completion; however, the areas law enforcement identified as weaknesses in security would remain unaddressed until other potential funding sources were identified and secured. Because safety of our members is vital, increasing security measures will continue to be a priority funding area until its completion.

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

At our 7 Branch locations in Casper, we utilize proven measurement tools to gauge the effectiveness of programming and impact centered on academic success, good character and citizenship, and healthy lifestyles. To determine our success at helping youth achieve these three priority outcomes, Boys & Girls Clubs of Central Wyoming participates in Boys & Girls Clubs of America's National Youth Outcomes Initiative (NYOI). The NYOI system measures the impact of Boys & Girls Clubs in a consistent manner using a common set of research-informed indicators. Annually, youth members ages 9 and up complete NYOI surveys, which measures the degree to which Club members are achieving the priority outcomes. Responses allow us to assess how effectively we are delivering an Optimal Club Experience to support positive youth development. Tools such as the COMET System and Vision are also utilized to close achievement gaps, increase educational proficiency and improve community outcomes. Branch directors at each site regularly take part in strategic action planning based on data collected to meet the unique needs of members at their specific branches. Our staff have annual staff development plans, and we perform safety assessments at each Branch yearly.

9. What other funding opportunities has your organization applied for?

We received the findings of CPD's safety assessment at the Main Branch at 1701 East K Street in Casper on March 21, 2023. One Cent #17 is our first request for funding to implement the security findings of the assessment.

REQUESTED BUDGET DETAIL

Sec		
<i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE:</i> Director's Salary	\$5,000.00	6%
DSX Access Control System	\$115,000.00	56%
12 Security Camera & Upgrade Recorder System	\$35,000.00	17%
Security Bollards at Entrance	\$15,000.00	7%
Repave Parking lot add Speed Bumps	\$40,000.00	20%
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TOTAL REQUESTED	\$205,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

Provide salary and benefit information for all paid positions, full-time & part-time, including projected changes.				
Title	Full-Time / Part-Time	Salary	Benefits	Projected Changes
EXAMPLE : Director	Full-Time	\$55,000.00	\$20,000.00	\$2,000.00
VP Operations	Full-Time	\$76,000.00	\$5,814.00	\$7,600.00
Area Director	Full-Time	\$55,000.00	\$4,207.50	\$5,500.00
Area Director	Full-Time	\$59,955.00	\$4,586.56	\$5,995.50
Branch Director	Full-Time	\$55,000.00	\$4,207.50	\$5,500.00
Teen Director	Full-Time	\$49,000.00	\$3,748.50	\$4,900.00
Athletic Coordinator	Full-Time	\$47,000.00	\$3,595.50	\$4,700.00
Program Leader	Full-Time	\$42,500.00	\$3,251.25	\$4,250.00
Program Leader	Full-Time	\$47,580.00	\$3,639.87	\$4,758.00
Program Leader	Full-Time	\$49,900.00	\$3,817.35	\$4,990.00
Program Leader	Full-Time	\$44,258.00	\$3,385.74	\$4,425.80
Program Leader	Part-Time	\$15,000.00	\$1,147.50	\$1,500.00
Program Leader	Part-Time	\$15,000.00	\$1,147.50	\$1,500.00
Program Leader	Part-Time	\$16,000.00	\$1,224.00	\$1,600.00
Counter Control	Full-Time	\$42,500.00	\$3,251.25	\$4,250.00
Program Leader	Full-Time	\$47,750.00	\$3,652.88	\$4,775.00
Program Leader	Full-Time	\$49,452.00	\$3,783.08	\$4,945.20
Program Leader	Part-Time	\$12,500.00	\$956.25	\$1,250.00
Program Leader	Part-Time	\$10,250.00	\$784.13	\$1,025.00
Program Leader	Part-Time	\$9,500.00	\$726.75	\$950.00
Program Leader	Part-Time	\$15,500.00	\$1,185.75	\$1,550.00
Program Leader	Part-Time	\$15,000.00	\$1,147.50	\$1,500.00
Bus Driver	Part-Time	\$14,000.00	\$1,071.00	\$1,400.00
Bus Driver	Part-Time	\$16,750.00	\$1,281.38	\$1,675.00
TOTALS		\$729,395.00	\$55,798.72	\$72,939.50

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Oct-21	Month / Year:	Oct-22	Month / Year:	Oct-23
to Month / Year:	Sep-22	to Month / Year:	Sep-23	to Month / Year:	Sep-24

Personnel			
Full-Time			
Regular Wages	\$1,640,935.00	\$2,034,702.00	\$2,095,743.06
Overtime Wages	\$0.00	\$0.00	\$0.00
Part-Time			
Regular Wages	\$688,460.00	\$621,250.00	\$639,887.50
Overtime Wages	\$0.00	\$0.00	\$0.00
Employer Contributions			
Taxes	\$289,493.00	\$322,698.00	\$332,378.94
Benefits	\$316,698.00	\$320,250.00	\$329,857.50
Other (please list below)			
Subtotal Personnel	\$2,935,586.00	\$3,298,900.00	\$3,397,867.00

General Administration			
Postage & Freight	\$5,000.00	\$5,000.00	\$5,150.00
Telephone	\$18,000.00	\$20,000.00	\$20,600.00
Printing / Duplication	\$3,000.00	\$3,000.00	\$3,090.00
Publicity, Dues / Subscriptions	\$40,000.00	\$58,000.00	\$59,740.00
Utility Services	\$11,200.00	\$115,500.00	\$118,965.00
Professional Services	\$88,000.00	\$98,000.00	\$100,940.00
Maintenance Agreements	\$47,000.00	\$45,000.00	\$46,350.00
Travel	\$30,000.00	\$40,000.00	\$41,200.00
Employees			
Other (please list below)			
Depreciation	\$80,000.00	\$80,000.00	\$82,400.00
Bank Charges	\$13,000.00	\$13,000.00	\$13,390.00
Bad Debt	\$1,000.00	\$500.00	\$515.00
Marketing	\$0.00	\$10,000.00	\$10,300.00
Subtotal General Administration	\$336,200.00	\$488,000.00	\$502,640.00

Supplies

PROGRAM EXPENDITURE DETAIL

Office	\$20,000.00	\$25,000.00	\$25,750.00
Operating	\$147,800.00	\$48,000.00	\$49,440.00
Repairs / Maintenance	\$80,000.00	\$95,000.00	\$97,850.00
Materials	\$195,500.00	\$250,500.00	\$258,015.00
Other (please list below)			
Vehicle Expenses	\$56,000.00	\$56,000.00	\$57,680.00
Subtotal Supplies	\$499,300.00	\$474,500.00	\$488,735.00

Fixed Charges			
Insurance	\$131,000.00	\$146,000.00	\$150,380.00
Rent/Lease	\$435,000.00	\$435,000.00	\$448,050.00
Other (please list below)			
Subtotal Fixed Charges	\$566,000.00	\$581,000.00	\$598,430.00

Other Expenditures			
Fundraising Expenses	\$200,000.00	\$201,000.00	\$207,030.00
Debt Service	\$0.00	\$0.00	\$0.00
Other (please list below)			
Inkind	\$62,500.00	\$62,500.00	\$64,375.00
Subtotal Other Expenditures	\$262,500.00	\$263,500.00	\$271,405.00

TOTAL FOR ALL EXPENDITURES	\$4,599,586.00	\$5,105,900.00	\$5,259,077.00
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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-21	Month / Year:	Oct-22	Month / Year:	Oct-23
to Month / Year:	Sep-22	to Month / Year:	Sep-23	to Month / Year:	Sep-24

Program Fees	\$740,000.00	\$865,000.00	\$890,950.00
United Way	\$41,000.00	\$20,000.00	\$20,600.00
Donations	\$133,000.00	\$183,000.00	\$198,021.00
Grants - State	\$125,000.00	\$127,500.00	\$131,325.00
Grants - Federal	\$350,000.00	\$750,000.00	\$772,500.00
Grants - Private	\$985,386.00	\$675,200.00	\$695,456.00
Interest Income	\$500.00	\$500.00	\$500.00
Other Fundraisers	\$1,470,000.00	\$1,620,000.00	\$1,668,600.00
Foundations	\$100,000.00	\$175,000.00	\$180,250.00
Corporations	\$125,000.00	\$125,000.00	\$128,750.00
County Funding	\$25,000.00	\$30,000.00	\$30,900.00
City Funding 1%	\$75,000.00	\$100,000.00	\$103,000.00
City Funding Community Promotions	\$0.00	\$0.00	\$0.00
City Other			
Other (please list below)			
In-Kind Donations	\$62,500.00	\$62,500.00	\$64,375.00
In-Kind Rents	\$315,000.00	\$315,000.00	\$315,000.00
USDA	\$50,000.00	\$55,000.00	\$56,650.00
Vending Machines	\$200.00	\$200.00	\$200.00
Rental Income	\$1,000.00	\$1,000.00	\$1,000.00
Misc Income	\$1,000.00	\$1,000.00	\$1,000.00
SUMMARY OF REVENUES	\$4,599,586.00	\$5,105,900.00	\$5,259,077.00

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
N/A	\$0.00	N/A
TOTAL DEBT	\$0.00	

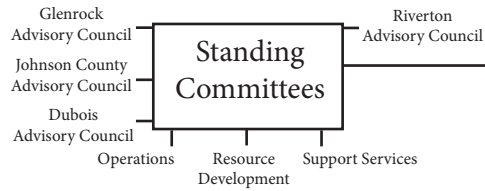
Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: to Month / Year:	Oct-21 to Month / Year: Sep-22	Oct-22 to Month / Year: Sep-23
			Oct-23 to Month / Year: Sep-24
Land			
Buildings			
Machinery & Equipment			
Other (List Below)			
Capital Outlay Summary	\$0.00	\$0.00	\$0.00

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Oct-21	Month / Year:	Oct-22	Month / Year:	Oct-23
to Month / Year:	Sep-22	to Month / Year:	Sep-23	to Month / Year:	Sep-24

1	Revenue (Line 15 Revenue Detail)	\$4,599,586.00	\$5,105,900.00	\$5,259,077.00
2	Expenditure Summary (Total from Expenditure Detail)	\$4,599,586.00	\$5,105,900.00	\$5,259,077.00
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)	\$4,599,586.00	\$5,105,900.00	\$5,259,077.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$0.00	\$0.00	\$0.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$0.00	\$0.00
7	Change in Operating Reserve (line #5 from above)	\$0.00	\$0.00	\$0.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$0.00	\$0.00	\$0.00
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
TOTAL RESERVES		\$0.00	\$0.00	\$0.00

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	



Boys & Girls Clubs of Central Wyoming
Board of Directors

Executive Committee



Chief Executive Officer
Ashley Bright

Vice President of Operations
Derek DeBoer

Executive Vice President/CFO
Brandy Popp

Foundation Development Director
Patty Bratton

Director of Development
Cheryl Hackett

Area Director
Amanda Montes

Area Director
Brian McCarthy

Area Director
Preston Blakeley

Fremont County Director
Jacque Stoldt

Resource Dev. Coord.
Reed Barr

Mkt. & Comms. Coordinator
Hailey Jensen

Events Coordinator
Vanessa Warner

Financial Assistant
Rachel Brown

Financial Assistant
Brittany Wilson

Financial Assistant/JC
April Crider

Cowboy Ethics Outreach Coordinator
TBA

Athletic Coord.
Christian Moore

Athletic Aides
(2)

Financial Literacy Center

Academic Outreach Coordinator
Nikki Sweets

Career Works Coord.
Amanda Preddice-Milne

Park Dir.
Zach Powell

Program Leaders (4)

Summer Camp Staff

Verda James Dir.
Cody Stanton

Program Leaders (4)

Summer Camp Staff

Lincoln Dir.
Gabriela Loya

Program Leaders (3)

Summer Camp Staff

PV Director
Nicole Arner

Program Leaders (4)

Summer Camp Staff

Greater Casper Director
Beth Herden

Education Coordinator

Coat Check Staff

Art Room Coordinator

Counter Control

Summer Camp Staff

Tech Coordinator

Cafeteria Staff

Gym Coordinator

Social Rec. Coordinator

Transportation Staff

Teen Director
Sherman Hill

Teen Coord. Main
Sherman Hill

Program Leader

Teen Coord. DM
Kati Mooney

Program Leader

Glenrock Dir.
Maurica Medders

Assistant Dir.
Shelley Ailport

Program Leaders (3)

Summer Camp Staff

Buffalo Dir.
Bonnie Swett

Assistant Dir.
Seth Fischer

Program Leaders (4)

Summer Camp Staff

Riverton Dir.
Jacque Stoldt

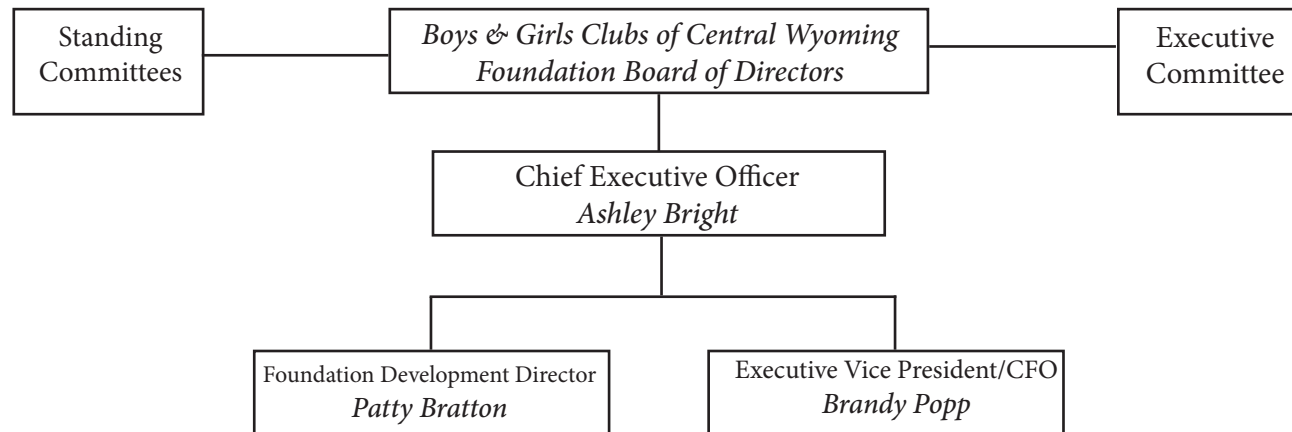
Program Leaders (4)

Summer Camp Staff

Dubios Dir.
Lauren Giambalvo

Program Leader

Summer Camp Staff



One Cent #17 Community Projects Funding Request

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

Today's Date:	03/28/23
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Organization Requesting Funding					
Name:	Brain Injury Association of Wyoming DBA: Brain Injury Advocates of Wyoming				
Address:	350 Big Horn Rd Casper WY 82601				
Phone #:	(307) 473-1767	Fax:	(307) 237-5222	Date Organized:	12/11/89

Organization Contact Person(s)			
Name and Title :	Brandy Teague, Executive Director	Phone #:	(307) 473-1767
Email:	brandy@wybia.org		
Name and Title :	Daniel Cubbedge, Operations	Phone #:	(307) 473-1767
Email:	daniel@wybia.org		

Organization Board Members (if applicable)					
Name :	Rachel Moon	Office Held:	Chair	Term:	
Name :	Dean Welch	Office Held:	Vice Chair	Term:	
Name :	Tabbitha Menzel	Office Held:	Treasurer	Term:	
Name :	Holly Boor	Office Held:	Secretary	Term:	
Name :		Office Held:		Term:	
Name :		Office Held:		Term:	
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Name :		Office Held:		Term:	
Name :		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	
1%16	N/A	
1%15	\$23,312.40	

We are not sure of the requested amounts as we have had some turn over from the previous cycles.

Please Attach an Agency Organizational Chart
Attached to email

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

Our organization meets the City Council Goal to create a more livable place for all Casper citizens through maintenance and improvement of environment, infrastructure, public safety, and recreation by working with individuals with brain injury and other mental illness that are at risk of homelessness, exploitation, addiction and other safety concerns. Our organization serves an average of 730 city residents each year. We support individuals with brain injury and other mental illness through our representative payee services, waiver case management, supported employment program, children's mental health services, and monthly support group. We help our clients with finding providers, housing, financial assistance, and other resources. We work with clients on financial management and employment goals. And, we are now working with children with brain injury and other mental illness on developing a circle of supports and a plan of care to avoid out of home placement. We serve all members of the community through our durable medical equipment loan closet, which helps individuals maintain safety and independence.

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

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

We primarily serve Natrona county but do some outreach across the state through virtual platforms.

4. Describe how any past one cent funding was used.

We have limited records as we have had some significant turn over with the administrative team and board over the past 8 years. However, from the records we have, we see that the previous funds were used for payroll salaries for the payee program and bonding insurance. Additional funding appears to have been earmarked to support our durable medical equipment loan closet. Additionally, our records indicate funding received for the 1cent#15 cycle only.

5. Describe how funds requested from One Cent #17 will be used.

Our payee program has been operating at a deficit since its inception. The program offeres payee services to residents that are deemed by social security or the court to not be capable of managing funds. The program supports these individuals by providing financial oversight (paying bills, allocating personal spending, saving for activities) and money management training to its recipients.

For the One Cent #17 term, the funds will be used to cover program salaries over the next four years, allowing the organization to use the revenue from the program to be incorporated into a benefits package for the employees of that program to include health and dental benefits, future wage increases, accreditation costs and emergency reserves to maintain the program during catastrophic events like the COVID-19 pandemic.

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

We are currently asking for additional funding than the #15 cycle as we have been working to expand the services that we provide to the community. When the new director took over in March 2022, BIAW provided representative payee services, durable medical equipment loan closet, monthly support group, and waiver case management. We now provide children's mental health services and supported employment in addition to the other services.

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

It will take us longer to expand our programs.

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

We track the number of clients served in each program and have recently implemented the use of client satisfaction surveys.

9. What other funding opportunities has your organization applied for?

Daniel's Fund, Collective Health Trust, United Way, World Foundation

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
4 years Representative Payee Salary	\$124,800.00	45%
4 years Assistant Payee Salary	\$60,000.00	22%
4 years Loan Closet Salary	\$60,000.00	22%
New Durable Medical Equipment (Loan Closet)	\$6,000.00	2%
Bicycle Helmets	\$3,000.00	1%
Vehicle Purchase	\$24,145.00	9%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$277,945.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Sept. 2021	Month / Year:	Sept. 2022	Month / Year:	Sept. 2023
to Month / Year:	Sept. 2022	to Month / Year:	Sept. 2023	to Month / Year:	Sept. 2024

Personnel			
Full-Time			
Regular Wages	\$244,997.66	\$204,220.00	\$244,220.00
Overtime Wages			
Part-Time			
Regular Wages			
Overtime Wages			
Employer Contributions			
Taxes	\$19,833.01	\$10,242.00	\$11,400.00
Benefits			
Other (please list below)			
Subtotal Personnel	\$264,830.67	\$214,462.00	\$255,620.00

General Administration			
Postage & Freight	\$1,774.02	\$900.00	\$900.00
Telephone	\$3,159.91	\$3,480.00	\$3,480.00
Printing / Duplication	\$2,923.40	\$4,000.00	\$4,000.00
Publicity, Dues / Subscriptions	\$250.00	\$450.00	\$450.00
Utility Services	\$0.00	\$0.00	\$0.00
Professional Services	\$1,900.00	\$1,900.00	\$1,900.00
Maintenance Agreements	\$0.00	\$0.00	\$0.00
Travel	\$500.00	\$500.00	\$500.00
Employees			
Other (please list below)			
Subtotal General Administration	\$10,507.33	\$11,230.00	\$11,230.00

PROGRAM EXPENDITURE DETAIL

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

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

Other Expenditures			
Fundraising Expenses			
Debt Service			
Other (please list below)			
Subtotal Other Expenditures	\$0.00	\$0.00	\$0.00

TOTAL FOR ALL EXPENDITURES	\$275,338.00	\$225,692.00	\$266,850.00
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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:	Sept. 2021	Month / Year:	Sept. 2022	Month / Year:	Sept. 2023
to Month / Year:	Sept. 2022	to Month / Year:	Sept. 2023	to Month / Year:	Sept. 2024

Program Fees	\$321,818.00	\$285,133.00	\$363,368.00
United Way		\$10,000.00	
Donations			
Grants - State			
Grants - Federal			
Grants - Private		\$38,000.00	\$20,000.00
Interest Income			
Other Fundraisers	\$8,000.00	\$20,000.00	\$20,000.00
Foundations	\$20,000.00		
Corporations			
County Funding			
City Funding 1%			
City Funding Community Promotions			
City Other			
Other (please list below)			
SUMMARY OF REVENUES	\$349,818.00	\$353,133.00	\$403,368.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
N/A		
TOTAL DEBT	\$0.00	

Capital Outlay							
	Prior Operating Budget Year Actual		Current Operating Budget Year Projected		Next Operating Budget Year Projected		
	Month / Year: to Month / Year:	Sept. 2021 Sept. 2022	Month / Year: to Month / Year:	Sept. 2022 Sept. 2023	Month / Year: to Month / Year:	Sept. 2023 Sept. 2024	
Land	N/A						
Buildings	N/A						
Machinery & Equipment	N/A						
Other (List Below)							
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:	Sept. 2021	Month / Year:	Sept. 2022	Month / Year:	Sept. 2023
to Month / Year:	Sept. 2022	to Month / Year:	Sept. 2023	Month / Year:	Sept. 2024

1	Revenue (Line 15 Revenue Detail)	\$349,818.00	\$353,133.00	\$403,368.00
2	Expenditure Summary (Total from Expenditure Detail)	\$275,338.00	\$225,692.00	\$266,850.00
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)	\$275,338.00	\$225,692.00	\$266,850.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$74,480.00	\$127,441.00	\$136,518.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$74,480.00	\$201,921.00
7	Change in Operating Reserve (line #5 from above)	\$74,480.00	\$127,441.00	\$136,518.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$74,480.00	\$201,921.00	\$338,439.00
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
TOTAL RESERVES		\$74,480.00	\$201,921.00	\$338,439.00

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

One Cent #17 Community Projects Funding Request

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

<i>Todays Date: 3/19/23</i>

Organization Requesting Funding

<i>Name:</i>	Casper Baseball Club and Casper Crush Baseball		
<i>Address:</i>	PO Box 3554 Casper WY 82602		
<i>Phone #:</i>	307-797-1801	<i>Fax:</i>	
		<i>Date Organized:</i>	

Organization Contact Person(s)

<i>Name and Title :</i>	Kalen Hill-General Manager	<i>Phone #:</i>	307-797-1801
<i>Email:</i>	kjhill6432@gmail.com		
<i>Name and Title :</i>		<i>Phone #:</i>	
<i>Email:</i>			

Organization Board Members (if applicable)

<i>Name :</i>	Jeff George	<i>Office Held:</i>	President	<i>Term:</i>	2025
<i>Name :</i>	Paul Hack	<i>Office Held:</i>	Vice President	<i>Term:</i>	2024
<i>Name :</i>	Jeff Litzinger	<i>Office Held:</i>	Treasurer	<i>Term:</i>	2025
<i>Name :</i>	Kraig Barthlama	<i>Office Held:</i>	Board Member	<i>Term:</i>	2023
<i>Name :</i>	Jason Huber	<i>Office Held:</i>	Legion Representative	<i>Term:</i>	2024
<i>Name :</i>	Ricky McFee	<i>Office Held:</i>	Board Member	<i>Term:</i>	2025
<i>Name :</i>	Lucas Munsell	<i>Office Held:</i>	Board Member	<i>Term:</i>	2025
<i>Name :</i>	Pete Halverson	<i>Office Held:</i>	Board Member	<i>Term:</i>	2023
<i>Name :</i>	Steve Willadson	<i>Office Held:</i>	Board Member	<i>Term:</i>	2025
<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)

Fiscal Year	City	
<i>1%16</i>	N/A	
<i>1%15</i>	N/A	

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

Casper Baseball Club and Casper Crush Baseball work together to have a comprehensive competitive baseball program for youth ages 8-19. The program provides an opportunity for them to play baseball and represent our community throughout our state and the surrounding areas, as well as host and participate in local games and tournaments. The previous success of the program has led to additional exposure for the program and the city, including the opportunity to represent our town and state at many prestigious tournaments throughout the region. As we are able to continue to grow the program, including our facilities for training and playing, we will be able to expand our ability to host additional tournaments, thereby bringing more teams and business to our local community.

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

Our programs are open to anyone in Natrona County who would like to tryout for competitive baseball ages 8 through 19. We offer teams at each age level, and often offer multiple teams based on interest and ability to play at a competitive level. Depending upon the year, we may serve around 200 kids across both programs.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

We offer a youth program ages 8-14 (Casper Crush) that fields anywhere between 10-12 teams playing full competitive baseball seasons that average around 40 games per season. We offer an American Legion program (Casper Baseball Club) that has 3-4 teams for high school age players, who will typically play over 50 games per season. Between the two programs, we play both locally and throughout the area, with an emphasis on not only baseball, but serving as upstanding citizens that our community can be proud to have as representatives. We believe that baseball can be one tool to help kids stay focused, and also provide accountability and guidance throughout the summer months while away from organized school.

4. Describe how any past one cent funding was used.

We have not asked or received funding in the past.

5. Describe how funds requested from One Cent #17 will be used.

We would like to use funds to turf Crossroads #4 and the practice infield at Mike Lansing Field. Both facilities are currently owned and operated by the City of Casper. We would like those areas turfed to be able to provide more instruction, and start earlier with games each spring. Due to the often harsh Wyoming winters, many times they prevent us from starting play in the spring due to field conditions, while having turf to play and practice on would allow us to begin outdoor activities earlier in the year. It would also be a goal to team with local agencies to provide a miracle league for youth with disabilities so they could have a chance to learn from the great game. If those areas have turf, we could catch up with neighboring communities like Cheyenne, Gillette, and Sheridan who have turf baseball facilities, with what we could provide the youth in our community.

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

We have never requested 1-Cent funds in the past.

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

We will continue to explore options to turf these areas, because we believe it will help immensely and further what our programs can provide. It also allows us to remain competitive with other communities in the state, and expand the offering of baseball to other local agencies.

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

We evaluate our programs by the number of players who actively seek to play in our program at every age group. We use our retention of players as an indicator to make sure everything is going in the way that the participating families would like to see in a program such as ours. We also take to heart any feedback we receive about our program and the players that comprise it across all age groups. This includes feedback from teachers in our school district, businesses that help sponsor us, and comments from other programs and entities (such as hotels and restaurants) when we travel to play in tournaments across the region.

9. What other funding opportunities has your organization applied for?

None at this time. Everything we have done to this point has been through fundraising by our board of directors, players, parents and coaches in our programs. This includes a renovation of the baseball field at Mike Sedar Park, construction of an indoor facility for all age groups next the field at Mike Sedar Park, and landscaping and upgrades at all fields and facilities we utilize. We attempt to keep costs low for our players while still providing an outstanding experience.

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
EXAMPLE: Director's Salary	\$5,000.00	6%
Turf Infield at Crossroads #4	\$400,000.00	57%
Turf Practice infield at Mike Lansing	\$300,000.00	43%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
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		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$700,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jan-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-22	to Month / Year:	Dec-23	to Month / Year:	Dec-24

Personnel			
Full-Time			
Regular Wages			
Overtime Wages			
Part-Time			
Regular Wages	\$19,800.00		
Overtime Wages			
Employer Contributions			
Taxes	\$2,003.00		
Benefits			
Other (please list below)			
Subtotal Personnel	\$21,803.00	\$0.00	\$0.00

General Administration			
Postage & Freight			
Telephone			
Printing / Duplication			
Publicity, Dues / Subscriptions	\$1,965.00		
Utility Services	\$9,279.00		
Professional Services	\$7,177.00		
Maintenance Agreements			
Travel			
Employees			
Other (please list below)			
Insurance	\$1,236.00		
Subtotal General Administration	\$19,657.00	\$0.00	\$0.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$865.00		
Operating			
Repairs / Maintenance			
Travel	\$11,319.00		
Other (please list below)			
Equipment/Uniforms	\$63,482.00		
Tournament Fees	\$55,038.00		
Subtotal Supplies	\$130,704.00	\$0.00	\$0.00

Fixed Charges			
Insurance	\$10,643.00		
Rent/Lease	\$4,760.00		
Other (please list below)			
Facilities - Repairs/Cleaning	\$4,683.00		
Subtotal Fixed Charges	\$20,086.00	\$0.00	\$0.00

Other Expenditures			
Fundraising Expenses	\$26,787.00		
Debt Service			
Other (please list below)			
Donations - Casper Baseball	\$21,820.00		
Subtotal Other Expenditures	\$48,607.00	\$0.00	\$0.00

TOTAL FOR ALL EXPENDITURES	\$240,857.00	\$0.00	\$0.00
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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-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-22	to Month / Year:	Dec-23	to Month / Year:	Dec-24

Program Fees	\$165,203.00		
United Way			
Donations	\$57,160.00		
Grants - State			
Grants - Federal			
Grants - Private			
Interest Income	\$168.00		
Other Fundraisers	\$70,826.00		
Foundations			
Corporations			
County Funding			
City Funding 1%			
City Funding Community Promotions			
City Other			
Other (please list below)			
SUMMARY OF REVENUES	\$293,357.00	\$0.00	\$0.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Jan-22 to Month / Year: Dec-22	Month / Year: Jan-23 to Month / Year: Dec-23	Month / Year: Jan-24 to Month / Year: Dec-24
Land			
Buildings			
Machinery & Equipment			
Other (List Below)			
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-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-22	to Month / Year:	Dec-23	to Month / Year:	Dec-24

1	Revenue (Line 15 Revenue Detail)	\$293,357.00	\$275,000.00	\$275,000.00
2	Expenditure Summary (Total from Expenditure Detail)	\$240,857.00	\$260,000.00	\$260,000.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$0.00	\$15,000.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$240,857.00	\$260,000.00	\$275,000.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$52,500.00	\$15,000.00	\$0.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$119,508.00	\$172,008.00	\$187,008.00
7	Change in Operating Reserve (line #5 from above)	\$52,500.00	\$15,000.00	\$0.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$172,008.00	\$187,008.00	\$187,008.00
9	Capital Reserves From Prior Year (see definition below)	\$46,214.00	\$91,283.00	\$91,283.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$45,069.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$91,283.00	\$91,283.00	\$91,283.00
TOTAL RESERVES		\$263,291.00	\$278,291.00	\$278,291.00

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

One Cent #17 Community Projects Funding Request

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

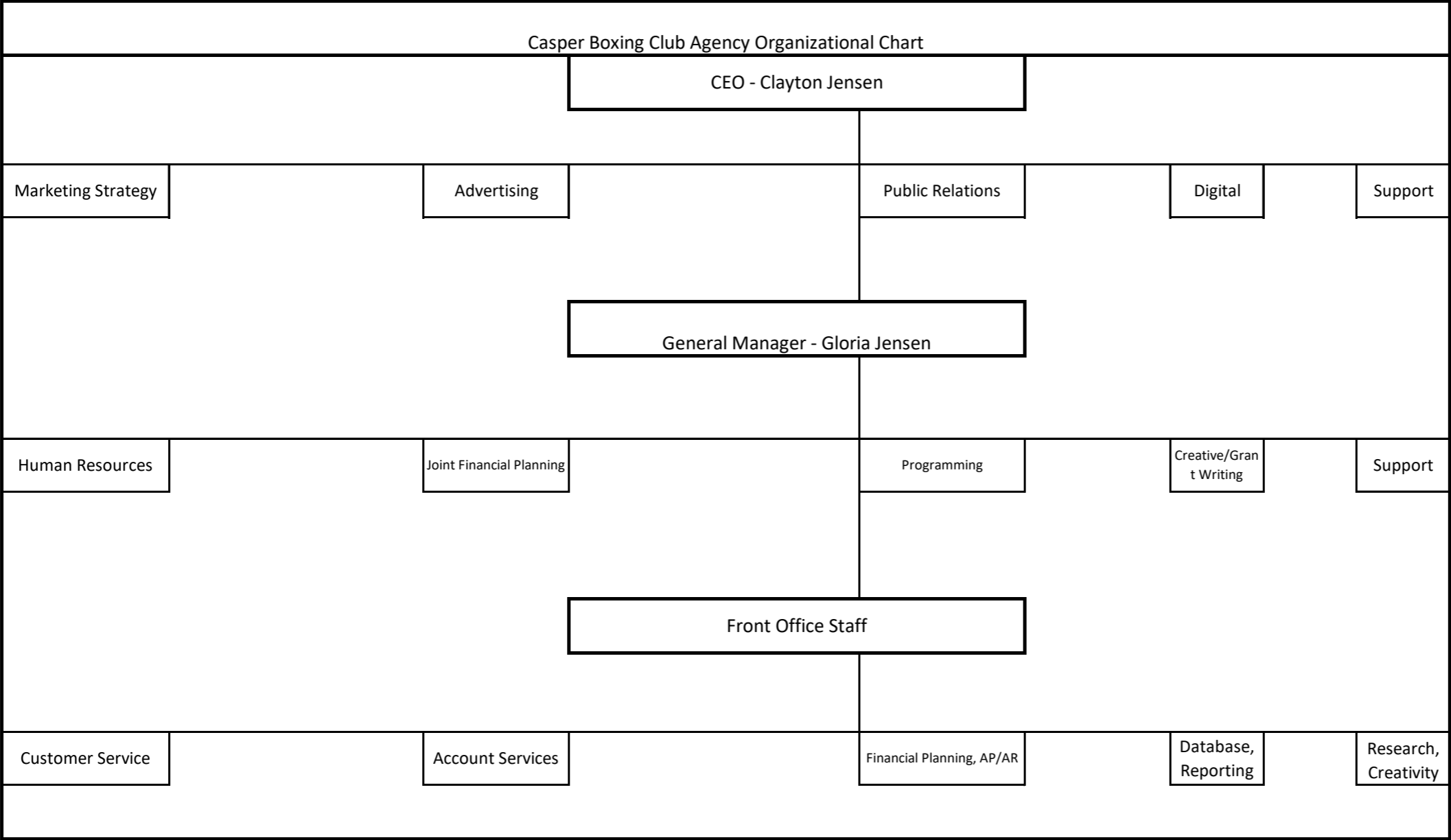
				<i>Todays Date:</i>	02/27/23
Organization Requesting Funding					
<i>Name:</i>	Casper Boxing Club				
<i>Address:</i>	PO Box 832				
<i>Phone #:</i>	307-265-2471	<i>Fax:</i>	NA	<i>Date Organized:</i>	

Organization Contact Person(s)					
<i>Name and Title :</i>	Gloria Jensen, Program Director				
<i>Email:</i>	gloria@casperboxingclub.com				
<i>Name and Title :</i>	Clayton Jensen, Executive Director	<i>Phone #:</i>	259-0346		
<i>Email:</i>	clayton@casperboxingclub.com				

Organization Board Members (if applicable)					
<i>Name :</i>	Clayton Jensen	<i>Office Held:</i>	President	<i>Term:</i>	3rd
<i>Name :</i>	Mike Cavalier	<i>Office Held:</i>	Vice President	<i>Term:</i>	2nd
<i>Name :</i>	Heidi Reyna	<i>Office Held:</i>	Secretary/Treasurer	<i>Term:</i>	1st
<i>Name :</i>	Ziad Skaf	<i>Office Held:</i>	Member	<i>Term:</i>	2nd
<i>Name :</i>	Adam Lutz	<i>Office Held:</i>	Member	<i>Term:</i>	1st
<i>Name :</i>	Phillip Rael	<i>Office Held:</i>	Member	<i>Term:</i>	2nd
<i>Name :</i>	Scott murray	<i>Office Held:</i>	Member	<i>Term:</i>	2nd
<i>Name :</i>	Bill Kornkven	<i>Office Held:</i>	Member	<i>Term:</i>	3rd
<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)		
Fiscal Year	City	
<i>1%16</i>	NA	
<i>1%15</i>	NA	

Please Attach an Agency Organizational Chart



1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

CBC provides the youth in the community with an after school boxing program. The Casper Boxing Club was supported by the community and was given a home in 2014. Each year that we have been at the All American Center, a recreational facility, we have grown and have learned how to better meet and understand the needs of the community. CBC provides high quality services to it's membership as all coaches and officials are required to keep thier certifications and registrations current through USA Boxing, Rock Steady Boxing and National PAL which also includes backgrounds checks on our volunteers. CBC is able and has been providing vital programming & support to the Youthin the community and has been serving Casper for over 30 years.

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

CBC serves all of Natrona County on a regular day to day basis and also serves the state of Wyoming by providing sparring sessions and boxing events for other athletes from around the state. We teach Olympic style boxing to the beginner boxer all the way through state, regional and national competitions. We also serve 'at risk' youth through our mentoring program and we not only serve the youth through a boxing program, but we also serve the elderly, more specific, Rock Steady Boxing. This class is for those who have been diagnosed with Parkinson's Disease. We offer a class to them 4 times a week teaching no contact boxing in a forced intense workout, so that they can come to the boxing gym and fight against this disease and that gives them hope and a will to live.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

Currently, we have 4 different programs at Casper Boxing Club. 1) The Youth Boxing Program. 2) The National PAL Youth Mentoring Program, CBC PAL. 3) The Women's Boxing Class. 4) Rock Steady Boxing. Each program is unique and tailored to the membership. The biggest program is the youth boxing program where many youth come to work out 2-4 nights a week. Many of these youth are brought in by their parents, while many are being raised by grandparents and the foster care system. We have had several referrals from therapists in the community, and to their surprise the boxing program helps these youth get grounded and the parents have reported back stating that there has been significant change in their childs behavior and credits the boxing program for the positive changes they see in their child while at home and at school. Grades get better, they begin to change the bad behaviors that has caused law enforcement to bring charges against them and judges to incarcerate them. We believe that CBC helps reduce the crime rate among the youth in our community and we want to continue to give these youth a place to go, so that they are not in the street causing havoc in our community, but rather learning self discipline, self confidence and how to respect law enforcement. Our services of positive mentorship & physical fitness may seem programatic and repititious, but we are having and impact among our youth as they are learning to make better choices for themselves and others around them.This, in turn, creates a better, well rounded individual who is then able to be a postive, productive member of the community.

4. Describe how any past one cent funding was used.

NA

5. Describe how funds requested from One Cent #17 will be used.

CBC would use the funding to buy a new or used passenger vehicle to be able to travel with the competition boxers and could also use the vehicle to pickup youth from around town to get them to the gym for boxing classes and we could serve a higher number of Youth in the community. Currently, CBC rents vehicles from AVIS to get to competitions. The youth that do progress through the sport need our guidance to get them through each stage of competition, and Head Coach, Clayton Jensen, is always looking for opportunities for his boxers to gain experience, thus the travel that is necessary for the advancement of the athletes. We would use the remainder of the funds for taxes, licensing, fuel, full coverage insurance and regular maintenance on the vehicle.

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

NA

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

If we do not receive this finding then we will continue to struggle to get to competitions and we would still not be able to offer transportation to the youth in the community. Our class times are from 4-5 and from 5:30-6:30 and a lot of parents struggle to get their kids to the gym on time during these after school hours.

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

We talk to our membership and get to know them, and they will tell us what they like, what they don't like and how things are going for their family. CBC also has surveys that the members fill out periodically and we have heard and made changes throughout the years to better serve our membership and we are still learning and using best practices.

9. What other funding opportunities has your organization applied for?

We have been funded by the McMurry Foundation and the Daniels Foundation on a regular basis and these funds help CBC with general operating expenses.

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
EXAMPLE: Director's Salary	\$5,000.00	6%
2023 Passenger Vehicle	\$80,000.00	89%
Taxes	\$4,000.00	4%
Licensing	\$1,500.00	2%
Insurance	\$1,000.00	1%
Fuel (for 2023)	\$2,500.00	3%
General Maintenance	\$1,000.00	1%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$90,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jan-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-22	to Month / Year:	Dec-23	to Month / Year:	Dec-24

Personnel			
Full-Time			
Regular Wages	\$65,000.00	\$65,000.00	\$65,000.00
Overtime Wages			
Part-Time			
Regular Wages	\$15,000.00	\$15,000.00	\$15,000.00
Overtime Wages			
Employer Contributions			
Taxes	\$15,000.00	\$15,000.00	\$15,000.00
Benefits			
Other (please list below)			
Subtotal Personnel	\$95,000.00	\$95,000.00	\$95,000.00

General Administration			
Postage & Freight	\$600.00	\$600.00	\$600.00
Telephone	\$2,500.00	\$2,500.00	\$2,500.00
Printing / Duplication	\$115.00	\$200.00	\$250.00
Publicity, Dues / Subscriptions	\$1,500.00	\$1,500.00	\$1,500.00
Utility Services	\$15,000.00	\$15,000.00	\$15,000.00
Professional Services	\$3,000.00	\$3,000.00	\$3,000.00
Maintenance Agreements	\$0.00	\$0.00	\$0.00
Travel	\$5,000.00	\$7,500.00	\$10,000.00
Employees	\$0.00	\$0.00	\$0.00
Other (please list below)			
Boxing Program Expenses	\$6,000.00	\$6,000.00	\$8,000.00
Business Expenses	\$8,000.00	\$8,000.00	\$8,000.00
Insurances (Commercial)	\$1,500.00	\$2,000.00	\$2,500.00
General Expenses	\$1,500.00	\$1,500.00	\$1,500.00
Subtotal General Administration	\$44,715.00	\$47,800.00	\$52,850.00

PROGRAM EXPENDITURE DETAIL

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

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

Other Expenditures			
Fundraising Expenses			
Debt Service			
Other (please list below)			
Subtotal Other Expenditures	\$0.00	\$0.00	\$0.00

TOTAL FOR ALL EXPENDITURES	\$139,715.00	\$142,800.00	\$147,850.00
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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-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-22	to Month / Year:	Dec-23	to Month / Year:	Dec-24

Program Fees	\$35,000.00	\$35,000.00	\$40,000.00
United Way	\$0.00	\$0.00	\$0.00
Donations	\$20,000.00	\$20,000.00	\$25,000.00
Grants - State	\$0.00	\$0.00	\$0.00
Grants - Federal	\$0.00	\$0.00	\$0.00
Grants - Private	\$160,000.00	\$160,000.00	\$175,000.00
Interest Income	\$0.00	\$0.00	\$0.00
Other Fundraisers	\$5,000.00	\$5,000.00	\$7,500.00
Foundations	\$0.00	\$0.00	\$0.00
Corporations	\$0.00	\$0.00	\$0.00
County Funding	\$0.00	\$0.00	\$0.00
City Funding 1%	\$0.00	\$90,000.00	\$75,000.00
City Funding Community Promotions	\$0.00	\$0.00	\$0.00
City Other	\$0.00	\$0.00	\$0.00
Other (please list below)			
Facility Rental	\$6,700.00	\$10,000.00	\$10,000.00
Shows/Exhibitions	\$7,500.00	\$10,000.00	\$15,000.00
SUMMARY OF REVENUES	\$234,200.00	\$330,000.00	\$347,500.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
None	\$0.00	N/A
TOTAL DEBT	\$0.00	

	Capital Outlay					
	Prior Operating Budget Year Actual		Current Operating Budget Year Projected		Next Operating Budget Year Projected	
	Month / Year: to Month / Year:	Jan-22 Dec-22	Month / Year: to Month / Year:	Jan-23 Dec-23	Month / Year: to Month / Year:	Jan-24 Dec-24
Land	N/A		N/A		N/A	
Buildings	N/A		N/A		N/A	
Machinery & Equipment	N/A		N/A		N/A	
Other (List Below)						
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-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-22	to Month / Year:	Dec-23	Month / Year:	Dec-24

1	Revenue (Line 15 Revenue Detail)	\$234,200.00	\$330,000.00	\$347,500.00
2	Expenditure Summary (Total from Expenditure Detail)	\$139,715.00	\$142,800.00	\$147,850.00
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)	\$139,715.00	\$142,800.00	\$147,850.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$94,485.00	\$187,200.00	\$199,650.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$94,485.00	\$281,685.00
7	Change in Operating Reserve (line #5 from above)	\$94,485.00	\$187,200.00	\$199,650.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$94,485.00	\$281,685.00	\$481,335.00
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
TOTAL RESERVES		\$94,485.00	\$281,685.00	\$481,335.00

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)	
Operating reserves cover unexpected revenue shortages, unexpected expenses and day to day operating costs. Day to day operating costs include: administrative expenses and general administrative expenses.	

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

One Cent #17 Community Projects 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>	03/17/23
Organization Requesting Funding					
<i>Name:</i>	Climb Wyoming				
<i>Address:</i>	951 N. Poplar Street, Suite 100, Casper, WY 82601				
<i>Phone #:</i>	(307) 237-2855	<i>Fax:</i>		<i>Date Organized:</i>	01/01/04

Organization Contact Person(s)			
<i>Name and Title :</i>	Jenn Whitehead, Casper Program Director	<i>Phone # :</i>	307-237-2855
<i>Email:</i>	jenn@climbwyoming.org		
<i>Name and Title :</i>		<i>Phone # :</i>	
<i>Email:</i>			

Organization Board Members (if applicable)					
<i>Name :</i>	Tyler Garrett	<i>Office Held:</i>	President	<i>Term:</i>	4/2016-4/2025
<i>Name :</i>	Rosie Berger	<i>Office Held:</i>	Treasurer	<i>Term:</i>	2/2019-2/2025
<i>Name :</i>	Curtis Biggs	<i>Office Held:</i>	Secretary	<i>Term:</i>	9/2021-9/2024
<i>Name :</i>	J.J. Healy	<i>Office Held:</i>	Board Member	<i>Term:</i>	9/2020-9/2023
<i>Name :</i>	Laura Hewitt Ladd	<i>Office Held:</i>	Board Member	<i>Term:</i>	6/2016-6/2025
<i>Name :</i>	Carrie Kirkpatrick	<i>Office Held:</i>	Board Member	<i>Term:</i>	9/2016-9/2025
<i>Name :</i>	Emily McGrady	<i>Office Held:</i>	Board Member	<i>Term:</i>	5/2022-5/2025
<i>Name :</i>	Michael Von Flatern	<i>Office Held:</i>	Board Member	<i>Term:</i>	5/2022-5/2025
<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)		
Fiscal Year	City	<i>Requested:</i> \$200,000 over 4 years (\$50,000 per year) <i>Received:</i> \$159,303 over 4 years (\$39,825.75 per year)
<i>1%15</i>	N/A	
<i>1%16</i>	\$50,000	

Please Attach an Agency Organizational Chart
See attached Climb Organization Chart.

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

Climb Wyoming has been serving the state for 36 years with its mission for low-income single mothers to discover self-sufficiency through training and placement in high-demand careers. Its nationally-recognized, research-based model has transformed the lives of thousands of Wyoming moms and kids. In 2004, Climb opened its Casper office to provide services targeted to meet the community's unique needs. Casper Climb offers low-income single moms industry-specific job training, life and financial skills development, and mental health support to overcome poverty, provide economic stability for their children, and fill critical jobs in the local workforce. On average, each single mother Climb serves has two children and enters the program at 30% of the Federal Poverty Level, equivalent to about \$550 per month. Upon entering the program, 55% of participants are unemployed, while the remaining 45% have low-wage jobs. The reality for participating moms is dramatically different post-graduation. Within two years of completing the Casper Climb program, 70% of participants are still employed and earning an average monthly wage of \$2,360. Additionally, graduating moms are significantly more likely to have health insurance and, at the same time, substantially less likely to rely on food stamps and other government benefits. But Climb's local impacts extend beyond helping moms to achieve self-sufficiency; Casper Climb also helps to fill workforce shortages in diverse industries critical to the local economy, from healthcare to transportation, and professional offices to warehouses. Our work in poverty alleviation and workforce development directly contributes to a more livable place for all Casper citizens.

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

Climb is a statewide organization with six sites across Wyoming, including Casper. Each local office uses Climb's nationally-recognized model to respond to the unique needs of mothers and employers in each individual community. Climb Wyoming serves those most in need in the City of Casper and Natrona County, families living far below 185% of the Federal Poverty Level. The women Climb serves are living in crisis: a majority unemployed and struggling to cover basic needs. Climb moms' barriers to employment are significant as demonstrated through the following statistics: 60% have children under the age of five; 68% are facing intergenerational poverty; 34% of participants indicate a history of substance abuse; 56% have a legal history; and only 16% of participants have private health insurance when they come to Climb.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

Climb provides a holistic suite of top-quality services developed to meet the unique needs of low-income single mothers at various stages of their Climb journeys, starting with pre-program stabilization and ending with post-graduate services. Pre-program stabilization services include connecting moms to critical resources, such as food, shelter, and healthcare, to help them become one step closer to work readiness. Once a mom has achieved stability and is work-ready, she moves on to the program's intensive industry training and job placement phase. Following graduation, Climb moms can access networking and support meetings focused on long-term success with family and careers.

Climb's research-based approach benefits the Casper community in two critical ways – 1) disrupting generational cycles of poverty for low-income single mothers and their children, and 2) bolstering Casper's economy by filling identified workforce gaps with highly-trained professionals.

4. Describe how any past one cent funding was used.

Climb's 2015 award was used to support all aspects of Climb's program offerings in Casper from career training to individualized counseling, and mock interviews to parenting classes. The training program and participation rates for 2015 to 2018 included three intensive trainings per year: seven different Certified Nursing Assistant (CNA) programs, a Truck Driving/Warehouse Tech program, a Warehouse only program, Medical Office Essentials, and an Office Careers program. Participation rates for each training program ranged between 9-12 moms per session, for a total of 120 low-income single mother families served.

5. Describe how funds requested from One Cent #17 will be used.

Climb will use One Cent #17 funds in 2023 to 1) disrupt generational cycles of poverty for low-income single mothers and their children and 2) bolster Casper's economy by filling identified workforce gaps with highly-trained professionals. Climb will achieve this two-pronged goal through a variety of activities and targeted outcomes, including but not limited to: recruit approximately 130 candidates and connect them to community resources for basic needs; enroll about 30 participants in three career trainings, and deliver mental health services and life skills support and development. Climb also expects to graduate at least 85% of the participants enrolled in the program, partner with over a dozen local employers to hire graduates, place approximately 75% of graduates in full-time positions at program end, and improve financial stability, with a target of 85% of moms earning higher wages than when they started. Casper Climb will also continue to support approximately 70 graduates for long-term success with family and career. The cornerstone of this strategy is Climb's industry-specific training program. In February 2023, Climb launched an office careers program responding to local demand for professional office workers. Eight moms are enrolled in the program and are set to graduate in April. The program covers topics such as Microsoft Office, Quickbooks and basic bookkeeping, office management and business operations, customer service, and life skills classes covering problem-solving, organization, time management, and first aid and CPR certifications. Climb staff are currently assessing needs and opportunities to identify training options for Summer and Fall programs.

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

Our total grant request is the same as FY15. In 2015, we requested \$50,000 annually for four years. While we were awarded \$39,825 annually, our Casper expenses have increased significantly since that time. As such, we are once again requesting \$50,000 for One Cent #17.

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

A One Cent #17 grant from the City of Casper will support Climb's operations and enable the organization to leverage contributions from other sources. In particular, One Cent funding will leverage a U.S. Department of Agriculture Supplemental Nutrition Assistance Program (SNAP) grant that requires a match. Whether public or private, funders often view local government investments as a community's "seal of approval" and are therefore more compelled to make a grant or donation. As a result, a One Cent #17 award will enable Climb to fulfill its mission and position the organization to raise funds from other sources. If this request is declined, Climb's leveraging capacity may be diminished. However, as a fiscally-prudent organization that prioritizes a diversified fundraising strategy, Casper Climb will seek other sources and look to fill this gap via different funders.

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

At the beginning of each year, Casper Climb works with its statewide leadership and data teams to analyze programmatic outcomes historically, and from the previous year, and research participant needs and employer demands in the year ahead. Through this rigorous data-driven approach, Climb sets annual targets projecting the number of low-income single mothers served, the number and type of training programs to be offered, graduation and job placement rates, average wage earnings post-graduation, etc. These goals provide a roadmap that Climb staff reference throughout the year to determine if any new strategies - increased marketing, more outreach to employer partners, enhanced interview preparation, etc. - should be employed to achieve annual targets. This ongoing evaluation process is integral to Climb's success.

9. What other funding opportunities has your organization applied for?

Per the "revenue detail" tab of this application, Casper Climb has already, and will continue to, pursue funding from a variety of public and private grantmakers as well as individual donors. Recently-funded and still pending sources include: United Way of Natrona County, Wold Foundation, McMurry Foundation, Gertrude Kamps Memorial Foundation, Joseph J. Scott Foundation, Natrona Collective Health Trust, Wyoming Community Foundation, Cross Charitable Foundation, Daniels Fund, Hughes Charitable Foundation, John P. Ellbogen Foundation, First Interstate Bank, and JPMorgan Chase & Co.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Salaries, benefits, and taxes for the Program Director and staff	\$20,000.00	40%
Rent and utilities for offices, classrooms, and mental health treatment space	\$7,500.00	15%
Work clothing, aptitude testing fees, job-skills testing fees, and license fees	\$2,000.00	4%
Incentives which include gift cards paid to participants for timeliness and attendance	\$3,000.00	6%
Life skills and other training expenses	\$2,000.00	4%
Tuition paid to a local training entity for job skills training	\$3,000.00	6%
Licensed Mental Health Provider	\$8,000.00	16%
Participant and staff program travel	\$1,000.00	2%
Administrative and outreach activities	\$3,500.00	7%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$50,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

Provide salary and benefit information for all paid positions, full-time & part-time, including projected changes.				
Title	Full-Time / Part-Time	Salary	Benefits	Projected Changes
<i>EXAMPLE : Director</i>	<i>Full-Time</i>	<i>\$55,000.00</i>	<i>\$20,000.00</i>	<i>\$2,000.00</i>
Program Director	Full-Time	\$70,000.00	\$11,200.00	\$0.00
Assistant Program Director	Full-Time	\$57,120.00	\$9,140.00	\$0.00
Business Liaison	Full-Time	\$52,500.00	\$8,400.00	\$0.00
Program Coordinator	Full-Time	\$45,095.00	\$7,215.00	\$0.00
TOTALS		\$224,715.00	\$35,955.00	\$0.00

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Oct-21	Month / Year:	Oct-22	Month / Year:	Oct-23
to Month / Year:	Sep-22	to Month / Year:	Sep-23	to Month / Year:	Sep-24

Personnel			
Full-Time			
Regular Wages	\$227,416.91	\$225,000.00	\$225,000.00
Overtime Wages			
Part-Time			
Regular Wages			
Overtime Wages			
Employer Contributions			
Taxes	\$19,811.86	\$19,000.00	\$19,000.00
Benefits	\$22,240.29	\$22,000.00	\$22,000.00
Other (please list below)			
Subtotal Personnel	\$269,469.06	\$266,000.00	\$266,000.00

General Administration			
Postage & Freight			
Telephone	\$3,478.77	\$3,500.00	\$3,500.00
Printing / Duplication			
Publicity, Dues / Subscriptions			
Utility Services			
Professional Services	\$108,485.67	\$110,000.00	\$115,000.00
Maintenance Agreements			
Travel	\$3,514.43	\$4,000.00	\$4,000.00
Employees			
Other (please list below)			
Training Support	\$25,276.08	\$26,000.00	\$26,000.00
Subtotal General Administration	\$140,754.95	\$143,500.00	\$148,500.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$4,408.83	\$4,500.00	\$4,700.00
Operating			
Repairs / Maintenance			
Materials			
Other (please list below)			
Subtotal Supplies	\$4,408.83	\$4,500.00	\$4,700.00

Fixed Charges			
Insurance			
Rent/Lease	\$70,039.56	\$71,000.00	\$73,000.00
Other (please list below)			
Subtotal Fixed Charges	\$70,039.56	\$71,000.00	\$73,000.00

Other Expenditures			
Fundraising Expenses	\$4,760.36	\$4,800.00	\$4,800.00
Debt Service			
Other (please list below)			
Tuition	\$94,310.00	\$95,000.00	\$95,000.00
Job Placement Services	\$42,308.57	\$45,000.00	\$45,000.00
Participant Incentives	\$36,630.00	\$37,000.00	\$37,000.00
Work Clothing and Licensing	\$19,149.83	\$19,500.00	\$19,500.00
Recruitment and Networking	\$10,015.87	\$10,000.00	\$10,000.00
Administration	\$62,200.00	\$65,000.00	\$68,000.00
Subtotal Other Expenditures	\$269,374.63	\$276,300.00	\$279,300.00

TOTAL FOR ALL EXPENDITURES	\$754,047.03	\$761,300.00	\$771,500.00
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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-21	Month / Year:	Oct-22	Month / Year:	Oct-23
to Month / Year:	Sep-22	to Month / Year:	Sep-23	to Month / Year:	Sep-24

Program Fees			
United Way	\$0.00	\$7,200.00	\$7,200.00
Donations	\$115,000.00	\$165,000.00	\$175,000.00
Grants - State			
Grants - Federal	\$251,242.00	\$300,000.00	\$300,000.00
Grants - Private			
Interest Income			
Other Fundraisers			
Foundations	\$363,740.00	\$225,000.00	\$225,000.00
Corporations	\$27,700.00	\$20,000.00	\$20,000.00
County Funding			
City Funding 1%	\$0.00	\$50,000.00	\$50,000.00
City Funding Community Promotions			
City Other			
Other (please list below)			
SUMMARY OF REVENUES	\$757,682.00	\$767,200.00	\$777,200.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
TOTAL DEBT	\$0.00	

Capital Outlay						
	Prior Operating Budget Year Actual		Current Operating Budget Year Projected		Next Operating Budget Year Projected	
	Month / Year:	Oct-21	Month / Year:	Oct-22	Month / Year:	Oct-23
	to Month / Year:	Sep-22	to Month / Year:	Sep-23	to Month / Year:	Sep-24
Land						
Buildings						
Machinery & Equipment						
Other (List Below)						
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:	Oct-21	Month / Year:	Oct-22	Month / Year:	Oct-23
to Month / Year:	Sep-22	to Month / Year:	Sep-23	Month / Year:	Sep-24

1	Revenue (Line 15 Revenue Detail)	\$757,682.00	\$767,200.00	\$777,200.00
2	Expenditure Summary (Total from Expenditure Detail)	\$754,047.03	\$761,300.00	\$771,500.00
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)	\$754,047.03	\$761,300.00	\$771,500.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$3,634.97	\$5,900.00	\$5,700.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$5,694.74	\$9,329.71	\$15,229.71
7	Change in Operating Reserve (line #5 from above)	\$3,634.97	\$5,900.00	\$5,700.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$9,329.71	\$15,229.71	\$20,929.71
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
TOTAL RESERVES		\$9,329.71	\$15,229.71	\$20,929.71

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)	
Operating Reserves. Reserve policy: Climb Wyoming works to establish adequate operating reserves due to the unpredictability of federal funding. The reserve amount listed above represents the portion of reserves allocated to the Casper Climb program. Climb has the flexibility to allocate its statewide reserves to support local programs, as needed, as the majority of these reserves are unrestricted funds. As requested by the Board of Directors, Climb strives to have reserves equivalent to six months of operations.	

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	



ORGANIZATIONAL CHART



One Cent #17 Community Projects 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>	03/23/23
Organization Requesting Funding					
<i>Name:</i>	Casper Community Greenhouse Project				
<i>Address:</i>	6401 E 2nd St, POBox 50465, Casper WY 82601				
<i>Phone #:</i>	307-277-7303	<i>Fax:</i>		<i>Date Organized:</i>	06/01/12

Organization Contact Person(s)			
<i>Name and Title :</i>	LeAnn Miller, Vice President	<i>Phone #:</i>	307-277-7303
<i>Email:</i>	leann@growcasper.org		
<i>Name and Title :</i>	Jesse Miller, President	<i>Phone #:</i>	307-215-9688
<i>Email:</i>	jesse@growcasper.org		

Organization Board Members (if applicable)					
<i>Name :</i>	Jesse Miller	<i>Office Held:</i>	President	<i>Term:</i>	3years
<i>Name :</i>	LeAnn Miller	<i>Office Held:</i>	Vice President	<i>Term:</i>	3 years
<i>Name :</i>	Leah Burback	<i>Office Held:</i>	Secretary	<i>Term:</i>	3 years
<i>Name :</i>	Elizabeth Davis	<i>Office Held:</i>	Treasurer	<i>Term:</i>	1 year
<i>Name :</i>	Cheryl Wedlock	<i>Office Held:</i>	At Large	<i>Term:</i>	1 year
<i>Name :</i>	Jude Buchanan	<i>Office Held:</i>	At Large	<i>Term:</i>	1 year
<i>Name :</i>	Kiersi Burkhart	<i>Office Held:</i>	At Large	<i>Term:</i>	2 years
<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)		
Fiscal Year	City	0
1%16	N/A	
1%15	191,480	

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

The Casper Community Greenhouse Project's proposed project, Grow Casper Educational Farm (GCEF), directly meets the City Council Goals by creating a more livable place for all Casper citizens through the maintenance and improvement of the environment, infrastructure, public safety, and recreation. The GCEF will provide greenspace, agritourism, community space, and a walking path for community members to learn, engage, and enjoy sustainable agriculture and healthy food practices. The project will create an urban farm, offering a multi-functional agricultural education center that encourages the community to explore healthy food, provide farm-based educational opportunities, produce fresh food for the underserved community, and develop the next generation of sustainable farmers. Through this initiative, Grow Casper will demonstrate innovative ways to increase food production in small urban and indoor spaces with emerging technologies such as vertical farming, hydroponics, and aquaponics.

Furthermore, the GCEF will foster a sense of community by encouraging residents to participate in the agricultural practices and educational opportunities provided at the farm. The walking path and educational displays will provide a unique opportunity for visitors to learn about sustainable agriculture and healthy food practices, while the community garden, greenhouse, and farm incubator will provide opportunities for hands-on learning and engagement.

The Grow Casper Educational Farm is a unique project providing a community space, for all of Casper to enjoy. This project aligns with the City Council's goals of creating an oasis, a respite for all Casper citizens to enjoy by improving the environment, infrastructure, public safety, and recreation of this vacant 5.83 acres. . With the assistance of this grant opportunity, Grow Casper will be able to expand current programs and facilities to serve the Casper community and develop a model for other communities around Wyoming.

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

The Casper Community Greenhouse Project's proposed project, Grow Casper Educational Farm (GCEF), will primarily serve the Casper metropolitan area, including students within Natrona County School District, as well as the wider Wyoming agricultural community by providing access to fresh produce, educational opportunities, and critical agritourism infrastructure for sustainable agriculture. The Casper metropolitan area, which has a population of 80,333 people, has nearly 11 percent of residents with income below the poverty level and more than 13 percent of children in poverty. Food insecurity is closely related, affecting more than 2,500 children in Casper and 26,000 throughout the state. The GCEF aims to address limited food access and availability, nutrient-poor/calorie-rich foods leading to chronic diseases, limited growing season, and limited access to fertile growing space, identified community problems in the Natrona County Community Health Improvement Plan.

Natrona County School District (NCSD) is a leading partner in the local Farm-to-School program with a student population of 13,110, with over 38 percent of students considered free and reduced lunch. The current schools participating in the CCGP's Farm-to-School program are Journey, Evansville, and Park Elementary. The Grow Casper facilities will provide access to nutrition, agriculture, and food for the other students in NCSD, particularly those eligible for free and reduced lunch.

The GCEF will also benefit the Wyoming agricultural community by providing critical infrastructure and support, such as land access, capital for expansion, and experimental stations for developing innovative practices. With most producers in Wyoming generating less than \$10,000, there is an opportunity for increased revenue, production diversity, and sustainability through job training, education, and access to land. Through increased hands-on learning opportunities for nutrition and agricultural education, urban communities can improve the population's overall health and agricultural economy for local residents.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

The Casper Community Greenhouse Project's (CCGP) Grow Casper Education Center serves the City of Casper and aligns with the City Council's goals through its four programs. The Farm-to-School Program provides an agriculture and nutrition curriculum for students, expanding the current program in Natrona County School District (NCSD) to incorporate hands-on learning opportunities in an outdoor classroom setting. The Community Garden Program promotes sustainable production methods for hobby gardeners through hands-on training, improving food access by providing low-cost, fertile community garden plots with a preference for members of vulnerable communities, including low-income individuals and families. The Farm Incubator Program supports new and beginning farmers by alleviating barriers to starting a successful farming operation, helping them develop innovative entrepreneurial projects with greenhouse space available for hydroponics, aeroponics, and aquaponics. The Food Access Program aims to improve access to fresh, nutritious local foods for at-risk and vulnerable populations in the Natrona County area. These programs benefit the City of Casper by providing greenspace, a venue for local events, and a gathering space for community members. They also contribute to the City Council's goals of creating a more livable place by promoting healthy nutritional choices, and sustainable production methods, and providing job training opportunities in agriculture, health, and nutrition. These programs also help address community problems, such as limited food access and availability, nutrient-poor/calorie-rich foods leading to chronic diseases, limited growing season, and limited access to fertile growing space. The Grow Casper Education Center will serve the Casper metropolitan area, including Natrona County School District, and the Wyoming Agricultural Community, providing fresh, nutritious produce to low-income families and demonstrating innovative ways to increase food production in small urban and indoor spaces with emerging technologies such as vertical farming, hydroponics, and aquaponics.

4. Describe how any past one cent funding was used.

In the previous #15 cycle of one-cent funding, the CCGP received the grant and utilized the funding for operational expenses, including the salary of our executive director, office expenses, and programming costs for our school greenhouse and garden program (Evansville Elementary and Journey Elementary). The funding was critical in enabling us to continue to provide quality services and programming to the Casper community. We are grateful for the support of the one-cent funding program and its positive impact on our organization and the community we serve.

5. Describe how funds requested from One Cent #17 will be used.

The funds requested from One Cent #17 will primarily be used for capital expenses to develop and expand the Grow Casper Education Farm through Phase I and II development. Capital Expenses include critical infrastructure needs such as electricity and natural gas, as well as the construction of greenhouse structures with in-floor heating, concrete work, sheds, portable restrooms, landscaping and tree planting, fencing, sewer systems, signage, and yard surfaces. Additionally, funds will be allocated for lighting to ensure safe and efficient access to the facilities. These capital expenditures will be essential to the successful development of the Grow Casper Education Farm, which will serve as a vital community resource to improve food access and health outcomes for vulnerable populations in the Casper metropolitan area, as well as support the development of local agriculture and economic diversity through agri-tourism.

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

The CCGP has previously received funding from the One Cent program, although not most recently. Our current funding request is higher than the previous cycle's award as we seek capital expenses to build out the Grow Casper Education Farm rather than operating expenses. These capital expenses are critical for developing the farm and achieving our goal of establishing a sustainable, community-driven educational center for agriculture, nutrition, and health in the Casper metropolitan area. By securing funding from One Cent #17, we will realize our vision of creating a sustainable agricultural hub that promotes healthy lifestyles, provides agricultural education, and enhances food access for vulnerable communities.

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

The Grow Casper Educational Center is dependent on the success of securing grant funding for its successful implementation. Without the funding provided by this grant opportunity, the project's development will be significantly delayed, and some programs and services may not be initiated at all. The grant would allow us to expand our program offerings to serve the community through agriculture education, fresh produce distribution to low-income families, and the creation of a resource center for agricultural and nutritional training. Additionally, the grant would allow us to develop the facilities necessary to support these programs, including community garden plots, greenhouses, and educational spaces. Without this grant, our ability to achieve our goals and support the community's health and wellness through agricultural education will be compromised. We hope to receive this funding to bring this vital project to fruition and positively impact the Casper community.

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

The CCGP evaluates itself and its programs for effectiveness through a combination of methods, including regular data collection, analysis, review, and feedback from program participants and stakeholders.

Data collection is an essential tool for evaluating program effectiveness. We collect data regularly to track progress and measure outcomes. This includes data on program participation, produce yields, and distribution to food banks. We also collect data on the impact of our programs on participants, such as changes in nutritional knowledge and behavior.

We regularly review and analyze data to assess program effectiveness and identify areas for improvement. This allows us to make data-informed decisions to improve our programs and ensure we achieve our goals.

Feedback from program participants and stakeholders is also an important tool for evaluating program effectiveness. We collect feedback through surveys, focus groups, and individual interviews. This feedback helps us understand the experiences and perspectives of those involved in our programs and allows us to make changes based on their input.

Our approach to program evaluation is designed to be comprehensive and data-driven and to ensure that we continuously improve our programs to serve our community best.

9. What other funding opportunities has your organization applied for?

In addition to One Cent #17 funding, our organization has also applied for USDA Farm-to-School and Urban Agriculture grant programs, private foundation grant opportunities, and donor programs. We actively seek diverse funding opportunities to support our mission and goals and regularly evaluate and adjust our strategies to ensure maximum effectiveness and impact.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
		0%
Infrastructure Electricity	\$30,000.00	7%
Infrastructure Natural Gas	\$35,000.00	8%
Greenhouse Structures	\$135,000.00	31%
In Flour GH Heating	\$23,000.00	5%
Concrete Work	\$30,000.00	7%
Shed	\$10,000.00	2%
Portable Restrooms	\$10,000.00	2%
Landscaping /Trees	\$75,000.00	17%
Fencing	\$35,000.00	8%
Sewer	\$12,000.00	3%
Signage	\$12,500.00	3%
Yard Surface	\$8,000.00	2%
Lighting	\$25,000.00	6%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$440,500.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jan-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-22	to Month / Year:	Dec-23	to Month / Year:	Dec-24

Personnel			
Full-Time			
Regular Wages	\$0.00	\$78,000.00	\$78,000.00
Overtime Wages			
Part-Time			
Regular Wages	\$0.00	\$4,800.00	\$4,800.00
Overtime Wages			
Employer Contributions		Contracted	Contracted
Taxes			
Benefits			
Other (please list below)			
Subtotal Personnel	\$0.00	\$82,800.00	\$82,800.00

General Administration			
Postage & Freight	\$0.00	\$0.00	\$0.00
Telephone	\$0.00	\$0.00	\$0.00
Copies	\$0.00	\$0.00	\$0.00
Publicity, Dues / Subscriptions Chamber of Commerce	\$91.02	\$260.00	\$260.00
Utility Services	\$243.72	\$250.00	\$350.00
Professional Services			
Website	\$1,434.17	\$1,500.00	\$1,500.00
Travel	\$0.00	\$0.00	\$0.00
Employees development	\$500.00	\$500.00	\$500.00
Other (please list below)			
School Gardens Program	\$22,685.05	\$1,000.00	\$1,000.00
Grow Casper Educational Farm	\$4,843.31	\$6,000.00	\$10,000.00
Subtotal General Administration	\$29,797.27	\$9,510.00	\$13,610.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$198.00	\$198.00	\$220.00
Operating			
Repairs / Maintenance			
Materials			
Other (please list below)			
Subtotal Supplies	\$198.00	\$198.00	\$220.00

Fixed Charges			
Insurance	\$2,211.00	\$2,500.00	\$2,500.00
Rent/Lease	\$12.00	\$12.00	\$12.00
Other (please list below)			
Subtotal Fixed Charges	\$2,223.00	\$2,512.00	\$2,512.00

Other Expenditures			
Fundraising Expenses	\$240.00	\$500.00	\$500.00
Debt Service			
Other (please list below)			
Subtotal Other Expenditures	\$240.00	\$500.00	\$500.00

TOTAL FOR ALL EXPENDITURES	\$32,458.27	\$95,520.00	\$99,642.00
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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-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-22	to Month / Year:	Dec-23	to Month / Year:	Dec-24

Program Fees		\$500.00	\$500.00
United Way	\$0.00	\$0.00	\$0.00
Donations	\$3,968.75	\$4,000.00	\$4,000.00
Grants - State			
Grants - Federal	\$50,000.00	\$176,330.06	\$61,428.67
Grants - Private	.		
Interest Income			
Other Fundraisers	\$1,007.98	\$1,200.00	\$1,200.00
Foundations		\$15,000.00	
Corporations	\$3,500.00	\$4,000.00	\$4,000.00
County Funding			
City Funding 1%	\$0.00	\$110,125.00	\$110,125.00
City Funding Community Promotions		\$1,000.00	\$1,000.00
City Other			
Other (please list below)			
Network for Good/Amazon Smiles	\$1,345.74	\$2,000.00	\$2,000.00
Private Trust	\$4,480.32		
SUMMARY OF REVENUES	\$64,302.79	\$314,155.06	\$184,253.67

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Jan-22 to Month / Year: Dec-22	Month / Year: Jan-23 to Month / Year: Dec-23	Month / Year: Jan-24 to Month / Year: Dec-24
Land			
Buildings		\$95,000.00	\$25,000.00
Machinery & Equipment		\$4,000.00	
Other (List Below)			
Utility Infrastructure	\$59,000.00	\$35,000.00	\$30,000.00
Landscaping		\$84,000.00	\$24,000.00
Capital Outlay Summary	\$59,000.00	\$218,000.00	\$79,000.00

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-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-22	to Month / Year:	Dec-23	Month / Year:	Dec-24

1	Revenue (Line 15 Revenue Detail)	\$64,302.79	\$314,155.06	\$184,253.67
2	Expenditure Summary (Total from Expenditure Detail)	\$32,458.27	\$95,520.00	\$99,642.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$59,000.00	\$218,000.00	\$79,000.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$91,458.27	\$313,520.00	\$178,642.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$27,155.48)	\$635.06	\$5,611.67
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$29,649.70	\$2,494.22	\$3,129.28
7	Change in Operating Reserve (line #5 from above)	(\$27,155.48)	\$635.06	\$5,611.67
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$2,494.22	\$3,129.28	\$8,740.95
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
TOTAL RESERVES		\$2,494.22	\$3,129.28	\$8,740.95

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 would be used to Continue the capitol construction of greenhouses, concrete, utility infrastructure, and landscaping

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

One Cent #17 Community Projects Funding Request

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

Today's Date: 03/27/23

Organization Requesting Funding

Name:	Casper Family Connections				
Address:	500 S. Wolcott Suite 102				
Phone #:	307-233-2200	Fax:		Date Organized:	07/03/05

Organization Contact Person(s)

Name and Title :	Karlea Coulter, Executive Director	Phone # :	307-233-200
Email:	Karlea@cfcwyo.org		
Name and Title :		Phone # :	
Email:			

Organization Board Members (if applicable)

Name :	Jean Davies	Office Held:	President	Term:	
Name :	Kristi Grant	Office Held:	Vice-President	Term:	
Name :	Deb King	Office Held:	Treasurer	Term:	
Name :	Jen Sullivan	Office Held:	Secretary	Term:	
Name :	Katelyn Nation	Office Held:	Board Member	Term:	
Name :	Marcia Neumiller	Office Held:	Board Member	Term:	
Name :	Mike Erickson	Office Held:	Board Member	Term:	
Name :	Justin Edberg	Office Held:	Board Member	Term:	
Name :		Office Held:		Term:	
Name :		Office Held:		Term:	
Name :		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)

Fiscal Year	City	
1%16	N/A	
1%15	N/A	

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

Casper Family Connections (CFC) was founded in 2011 to provide children who are unable to live with one or both parents a safe and conflict-free environment in which they may have a healthy contact with their noncustodial family. Many of the families we support are experiencing child abuse or neglect, drug or substance abuse, domestic violence, or other difficult situations. Through our different programs, including supervised visitation, safe exchanges, parenting classes, support groups, family case management, and mental health therapy services, we ensure that children caught in the middle of conflict or abuse can still healthily and securely connect with the parents they do not reside with. CFC provides services for children most at-risk for continued exposure to trauma by creating a home-like facility where parents can show their natural skills off, while also being supervised via audio/visual recordings to ensure children's safety. We strive to provide services that treat the family as a whole and are customized to their specific family needs. We work to give families opportunities for success, protect children from experiencing further emotional or physical harm, and to help families and our communities to heal from trauma towards connection. Ultimately, CFC supports parents and children in reuniting their families and ensuring that children have access to their important family members in a safe, secure environment. By providing quality programs and counseling, we are helping the families that come to our facility begin the healing process. Most of the families are dealing with mental health issues, child abuse or neglect, domestic violence or substance abuse, or a combination of factors. By addressing these issues and providing education, counseling, and direction to community resources, Casper Family Connections is empowering these families to become more self-sufficient and become stronger members of our community.

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

CFC seeks to serve families in crisis, specifically vulnerable families dealing with child abuse and neglect, parental substance abuse, domestic violence, and/or separation and divorce. Approximately 60% of the families we work with are referrals from the Wyoming Department of Family Services, 40% are referred from the Natrona County court system or private referrals. Many of the children and adults we work with also suffer from mental health concerns, which are often intensified by the separation of family members. Additionally, approximately 90% of the families we serve are at or below the poverty line.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

Through multifaceted programming, we support at-risk children and struggling parents to safely reunite, connect, and heal together. For example, we facilitate supervised visitations between children and adults with both audio/visual recordings and a live observer. Supervised visitations occur in one of our child-friendly rooms, set up to resemble a studio apartment, to ensure the child remains safe and protected during the visit. Each room is equipped with games, toys, furniture, and a kitchen, enabling a natural and fun environment in which families can create lasting memories. A professionally trained staff member monitors each visit for physical and emotional safety through a camera system in order to provide for as much natural interaction as possible. This "Visitation Specialist" also provides direct feedback to parents at the beginning, middle, and end of the visit, based on the needs of each family.

We also offer safe exchanges to help exchange a child from one parent/guardian to another without the adults having any contact. It is unfortunately easy for something as simple as exchanging a child from one parent to another to go downhill fast – our facility is set up to eliminate the chances of a child getting caught in the middle of an adult conversation or confrontation, protecting at-risk children from further trauma or abuse.

Our mental health services play a crucial role in our holistic approach to empowering families. Our on-staff therapists treat children, adolescents, and adults in individual or family therapy. Through cognitive behavior therapy, trauma-informed care, and play therapy, our training therapists assist clients in reaching healing and growth. Oftentimes, we help individuals and

4. Describe how any past one cent funding was used.

CFC has not received one cent funding in the past.

5. Describe how funds requested from One Cent #17 will be used.

Funding from the One Cent #17 will support our general operating expenses, specifically Visitation Specialist staff pay, so we can continue to offer safe recreational opportunities to parents and children. The cost to provide a supervised visit is \$80. We keep client fees low (\$35) to ensure more families have access to safe and vital services, leaving a substantial \$45 gap for each visitation. One Cent #17 funds will support us in continuing to offer supervised visitation and opportunities for families to safely recreate together. Ultimately, this project seeks to help separated families connect, heal, and stabilize through quality time spent recreating together, strengthening our greater Casper community.

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

N/A

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

In 2020, 992 children were the victims of child maltreatment (including emotional and physical abuse, medical neglect, and sexual abuse) and 815 children were living in foster care in Wyoming. An additional 4,000 children resided in kinship care—care when a parent is not present in the household. In dire situations where it is necessary to separate children from one or both parents—such as instances of domestic violence, parental substance abuse, neglect, or child abuse—the court is typically forced to choose between 1) revoking all contact between the parent and child (which furthers traumatic distress), or 2) unrestricted contact between the parent and child (which risks further abuse). Often, neither of these options is suitable: family separation can have traumatic, long-term effects on both children and parents. Decades of research, dating back to World War II, has consistently demonstrated that familial separation affects children’s long-term wellbeing, academic success, and ability to form relationships. A 2018 study published by the Society for Research in Child Development reported that parental separation is considered a “toxic stressor,” an experience that activates the body’s stress response for intense and prolonged periods of time. This wreaks physiological and psychological havoc by negatively altering children’s brain structures and functioning. In turn, children who experience parental separation are at an increased risk for developing physical and mental health complications, including anxiety, depression, post-traumatic stress disorder, decreased immune system functioning, chronic disease, poor social functioning, attachment issues, and more. These hardships are compounded by the fact that all too often, children who are separated from their parents have already experienced trauma, making separation (and the absence of parental protection from adversity) much more difficult.

However, supervised visitation in a controlled environment with a professional third party provides a promising third option that allows for healing and reconciliation among families. Our goal is to promote family reunification by strengthening parent-child attachment and reducing the damaging effects of separation, which is especially important in the face of Wyoming’s consistently high youth mental illness and suicide rates. CFC works to help families reunify in a safe, healthy manner by providing a secure environment for interaction tailored to each family’s needs. Our facility has three visitation rooms designed to feel home-like with cozy furniture, toys, games, and a kitchen. Families can have fun, memorable experiences together—whether it’s playing make believe, cooking a meal, or playing games—while remaining in a closely monitored and secure environment. All visitations are audio/video recorded and our professionally trained Visitation Specialists monitor the visit through a non-intrusive camera system in order to provide as much natural interaction as possible. Supervised visitations offer families time for genuine quality time, which directly affects both parents’ and children’s health. Highland Springs Clinic (2020) reports spending quality time with family improves mental health; helps children perform well academically; lowers the risk of behavioral problems (including violence and substance use); boosts self-confidence; helps kids learn future, positive parenting skills; teaches effective conflict resolution; reduces stress; promotes adaptability and resilience; and enhances physical health.

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

CFC tracks the number of individuals and families we can provide services for annually in order to gauge and evaluate how effectively we can meet our community’s needs.

Services end when either 1) rights terminated, 2) have gotten children. Effectiveness is evaluated by the ability for CFC to provide services to all families in need, without the need to put them on a wait list, or less on the number of hours of visitation being requested.

9. What other funding opportunities has your organization applied for?

McMurry Foundation, \$50,000
United Way of Natrona County, \$9,000
Wyoming Medical Center Foundation / Natrona Collective Health Trust, two-year grant \$160,000
Wyoming Community Foundation, \$10,000
Myra Fox Skeleton Foundation, \$5,000
In addition to our ongoing, dedicated grant writing efforts, we host an annual fundraising event each year, Boots and Bling; Carrying for Kids. This event was just held on March 24, 2023.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used.		
<i>Example: \$5,000.00 to pay director’s salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE:</i> Director's Salary	\$5,000.00	6%
Supervised Visitation Wages	\$50,000.00	100%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$50,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

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:		Month / Year:	
to Month / Year:		to Month / Year:		to Month / Year:	

Personnel			
Full-Time			
Regular Wages			
Overtime Wages			
Part-Time			
Regular Wages			
Overtime Wages			
Employer Contributions			
Taxes			
Benefits			
Other (please list below)			
Subtotal Personnel	\$0.00	\$0.00	\$0.00

General Administration			
Postage & Freight			
Telephone			
Printing / Duplication			
Publicity, Dues / Subscriptions			
Utility Services			
Professional Services			
Maintenance Agreements			
Travel			
Employees			
Other (please list below)			
Subtotal General Administration	\$0.00	\$0.00	\$0.00

PROGRAM EXPENDITURE DETAIL

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

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

Other Expenditures			
Fundraising Expenses			
Debt Service			
Other (please list below)			
Subtotal Other Expenditures	\$0.00	\$0.00	\$0.00

TOTAL FOR ALL EXPENDITURES	\$0.00	\$0.00	\$0.00
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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-00	Month / Year:	Jan-00	Month / Year:	Jan-00
to Month / Year:	Jan-00	to Month / Year:	Jan-00	to Month / Year:	Jan-00

Program Fees			
United Way			
Donations			
Grants - State			
Grants - Federal			
Grants - Private			
Interest Income			
Other Fundraisers			
Foundations			
Corporations			
County Funding			
City Funding 1%			
City Funding Community Promotions			
City Other			
Other (please list below)			
SUMMARY OF REVENUES	\$0.00	\$0.00	\$0.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Jan-00	Month / Year: Jan-00	Month / Year: Jan-00
	to Month / Year: Jan-00	to Month / Year: Jan-00	to Month / Year: Jan-00
Land			
Buildings			
Machinery & Equipment			
Other (List Below)			
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-00	Month / Year:	Jan-00	Month / Year:	Jan-00
to Month / Year:	Jan-00	to Month / Year:	Jan-00	Month / Year:	Jan-00

1	Revenue (Line 15 Revenue Detail)	\$0.00	\$0.00	\$0.00
2	Expenditure Summary (Total from Expenditure Detail)	\$0.00	\$0.00	\$0.00
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)	\$0.00	\$0.00	\$0.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$0.00	\$0.00	\$0.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$0.00	\$0.00
7	Change in Operating Reserve (line #5 from above)	\$0.00	\$0.00	\$0.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$0.00	\$0.00	\$0.00
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
TOTAL RESERVES		\$0.00	\$0.00	\$0.00

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

One Cent #17 Community Projects 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>	03/21/23
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Organization Requesting Funding					
<i>Name:</i>	Casper Housing Authority CARES				
<i>Address:</i>	129 N.Elk Steet , Casper,Wy 82601				
<i>Phone #:</i>	307-266-1388	<i>Fax:</i>		<i>Date Organized:</i>	01/26/16

Organization Contact Person(s)			
<i>Name and Title :</i>	Becky Atchley Executive Director of CARES	<i>Phone #:</i>	307-233-7065
<i>Email:</i>	batchley@chaoffice.org		
<i>Name and Title :</i>	Kim Summerall-Wright CEO/Executive Director	<i>Phone #:</i>	307-266-1388
<i>Email:</i>	kswright@chaoffice.org		

Organization Board Members (if applicable)					
<i>Name :</i>	John Lichty	<i>Office Held:</i>	Chairman	<i>Term:</i>	
<i>Name :</i>	Scott Wonser	<i>Office Held:</i>	Vice Chairman	<i>Term:</i>	
<i>Name :</i>	John Haass	<i>Office Held:</i>	Commissioner	<i>Term:</i>	
<i>Name :</i>	Rhonda Zimmerman	<i>Office Held:</i>	Commissioner	<i>Term:</i>	
<i>Name :</i>	Kyle Gamroth	<i>Office Held:</i>	City Council Liaison	<i>Term:</i>	
<i>Name :</i>	Kim Summerall-Wright	<i>Office Held:</i>	Executive Director/Secretary	<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>	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	
<i>1%16</i>		
<i>1%15</i>		

Please Attach an Agency Organizational Chart
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1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

The goals of CHA align with the City Council in a shared vision of creating dynamic communities where people thrive. CHA exists to provide quality affordable housing that is well integrated into the fabric of neighborhoods and serves as a foundation to improve lives and advance resident independence. This improves economic stability and increases the livability of our beautiful city.

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

The Casper Housing Authority operates mainly within the city of Casper. Program participants also reside in Bar Nunn, Mills, and Evansville. The organization serves families and individuals who are low-income and live below the poverty line.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

Casper Housing Authority (CHA) employs a Family-Self-Sufficiency team that supports the vitality of Casper families and participants across 8 different programs by providing supportive services to individuals, families, the elderly, people with disabilities, and veterans of low- to moderate-income status. This team of caseworkers helps each client identify their needs and access programs in order to become fully self-sufficient.

4. Describe how any past one cent funding was used.

The Casper Housing Authority (CHA) was awarded 1% #15 funding for the renovations of the LifeSteps Campus. The LifeSteps Campus is owned by the City of Casper with property management being conducted by the Casper Housing Authority overseeing the campus buildings and grounds. These funds paid for renovations to the campus.

CHA was awarded 1% #16 funding to partner with Seton House and Interfaith to start a new transitional housing program on the LifeSteps Campus, called Casper Housing Authority Transitions (CHAT). The funds were used for further construction and renovation on the Lifesteps Campus as well as for a supervisor and two case managers' salaries to facilitate the new CHA Transitions (CHAT) Program.

- a. Supervisor salary: \$42,000
- b. Case Manager 1 salary: \$35,360
- c. Case Manager 2 salary: \$35,360

5. Describe how funds requested from One Cent #17 will be used.

CHA CARES will utilize the One Cent #17 funding to lay down foundations for three existing portables at the CHA/CARES-owned Willard School. This school was purchased by CHA/CARES to move its housing and supportive service offices, the CARES Kids Kampus Childcare Center, and commercial kitchen into the building, renamed Willard Envision Center. CHA/CARES received an installation bid of \$50,000/portable foundation from CHA Director of Asset Management, Joe Dedic, totaling the project cost to \$150,000. These portables house necessary supplies for the Kids Kampus Childcare Center and will additionally hold resource goods and materials for the CARES Family Self-Sufficiency team and its program participants.

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

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

If not granted this funding, CHA CARES will be unable to lay down the appropriate foundations underneath its portables in a timely manner. This will halt the further storing of program materials and necessary items as the organization embarks on its move to the Willard Envision Center in 2023.

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

CHA CARES evaluates itself and programs for effectiveness by the progress and retention of its clients and employees. Additionally, the CHA/CARES Family Self Sufficiency team conducts a needs assessment survey at both the beginning and end of program participation to best gauge the personal needs of its clients. CHA/CARES also measures itself for effectiveness through its community partnerships and and collaborations.

9. What other funding opportunities has your organization applied for?

For the 2022/2023 period, CHA/CARES has applied for and been granted funding through the Wave II Stabilization Grant for its Kids Kampus Childcare Center, United Way for the Kids Kampus playground at Willard , FEMA for security on all of the CHA/CARES buildings including Willard, as well as micro-grants that are program specific.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Foundation for 1st Portable	\$50,000.00	33%
Foundation for 2nd Portable	\$50,000.00	33%
Foundation for 3rd Portable	\$50,000.00	33%
		0%
		0%
		0%
		0%
		0%
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		0%
		0%
TOTAL REQUESTED	\$150,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Apr-21	Month / Year:	Apr-22	Month / Year:	Apr-23
to Month / Year:	Apr-22	to Month / Year:	Apr-23	to Month / Year:	Apr-24

Personnel			
Full-Time			
Regular Wages		\$85,781.00	\$138,146.00
Overtime Wages			
Part-Time			
Regular Wages			
Overtime Wages			
Employer Contributions			
Taxes		\$6,562.00	\$10,568.00
Benefits		\$30,100.00	\$45,951.00
Other (please list below)			
Subtotal Personnel	\$0.00	\$122,443.00	\$194,665.00

General Administration			
Postage & Freight		\$606.00	\$630.00
Telephone		\$1,291.00	\$1,355.00
Printing / Duplication		\$487.00	\$379.00
Publicity, Dues / Subscriptions		\$1,573.00	\$1,600.00
Utility Services		\$75,557.00	\$79,335.00
Professional Services		\$3,714.00	\$4,000.00
Maintenance Agreements		\$3,582.00	\$3,020.00
Travel		\$934.00	\$1,000.00
Employees		\$0.00	\$0.00
Other (please list below)		\$8,909.00	\$9,345.00
Subtotal General Administration	\$0.00	\$96,653.00	\$100,664.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office		\$3,166.00	\$3,000.00
Operating			
Repairs / Maintenance		\$67,838.00	\$68,230.00
Materials		\$5,063.00	\$5,500.00
Other (please list below)			
Subtotal Supplies	\$0.00	\$76,067.00	\$76,730.00

Fixed Charges			
Insurance		\$13,555.00	\$14,250.00
Rent/Lease			
Other (please list below)			
Subtotal Fixed Charges	\$0.00	\$13,555.00	\$14,250.00

Other Expenditures			
Fundraising Expenses			
Debt Service			
Other (please list below)		\$1,937.00	\$2,000.00
Subtotal Other Expenditures	\$0.00	\$1,937.00	\$2,000.00

TOTAL FOR ALL EXPENDITURES	\$0.00	\$310,655.00	\$388,309.00
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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:	Apr-21	Month / Year:	Apr-22	Month / Year:	Apr-23
to Month / Year:	Apr-22	to Month / Year:	Apr-23	to Month / Year:	Apr-24

Program Fees		\$205,530.00	\$227,591.00
United Way			
Donations			
Grants - State			
Grants - Federal			
Grants - Private			
Interest Income			
Other Fundraisers			
Foundations			
Corporations			
County Funding			
City Funding 1%		\$125,000.00	\$150,000.00
City Funding Community Promotions			
City Other			
Other- Vending		\$395.00	\$400.00
SUMMARY OF REVENUES	\$0.00	\$330,925.00	\$377,991.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Apr-21 to Month / Year: Apr-22	Month / Year: Apr-22 to Month / Year: Apr-23	Month / Year: Apr-23 to Month / Year: Apr-24
Land			
Buildings			
Machinery & Equipment			
Other (List Below)			
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:	Apr-21	Month / Year:	Apr-22	Month / Year:	Apr-23
to Month / Year:	Apr-22	to Month / Year:	Apr-23	Month / Year:	Apr-24

1	Revenue (Line 15 Revenue Detail)	\$0.00	\$330,925.00	\$377,991.00
2	Expenditure Summary (Total from Expenditure Detail)	\$0.00	\$310,655.00	\$388,309.00
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)	\$0.00	\$310,655.00	\$388,309.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$0.00	\$20,270.00	(\$10,318.00)
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$0.00	\$20,270.00
7	Change in Operating Reserve (line #5 from above)	\$0.00	\$20,270.00	(\$10,318.00)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$0.00	\$20,270.00	\$9,952.00
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
TOTAL RESERVES		\$0.00	\$20,270.00	\$9,952.00

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

One Cent #17 Community Projects Funding Request

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

Today's Date: 03/26/23

Organization Requesting Funding

Name:	The American Legion George W. Vroman Post 2			
Address:	P.O. Box 2268 , Casper, WY			
Phone #:	888-445-2268	Fax:		Date Organized: 15 Mar 1919

Organization Contact Person(s)

Name and Title:	Dean Welch Post 2 Adjutant	Phone #:	307-258-9120
Email:	chiefsurveyor@juno.com		
Name and Title:	Larry Seems Post 2 Commander	Phone #:	480-620-5575
Email:			

Organization Board Members (if applicable)

Name:	Larry Seems	Office Held:	Post Commander	Term:	Annual Election
Name:	Larry Winzenried	Office Held:	Vice Commander	Term:	Annual Election
Name:	Dean Welch	Office Held:	Post Adjutant	Term:	Appointed
Name:	Ray Wulf	Office Held:	Sergeant at Arms	Term:	Appointed
Name:	Brian Petersen	Office Held:	Finance Officer	Term:	Appointed
Name:		Office Held:		Term:	
Name:		Office Held:		Term:	
Name:		Office Held:		Term:	
Name:		Office Held:		Term:	
Name:		Office Held:		Term:	
Name:		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)

Fiscal Year	City	
1%16	N/A	
1%15	N/A	

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

The project will help enhance the Wyoming Fallen Veterans Memorial by installing a paved parking lot for the memorial. The Memorial was built by The American Legion Post 2 last year with the help of the City and many local business's. This Memorial is a great way for Wyomingites to honor all the brave men that gave their lives in combat. Their names are all on the memorial and AARP financially supported the construction of the memorial since we will be making it very accessible to Seniors and handicapped individuals. It will meet the city goals by providing a new respectful site for Wyomingites and travelers to visit and will also provide a site to draw in tourists on their way to other venues. This will allow the tourist industry to advertise this site as a must see on their national publications.

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

The American Legion was established in 1919 to help Veterans who have served in the US military no matter where they served in the world. The American Legion Post 2 was chartered in Casper in 1919 and has been an intrigal part of the community and we help all Veterans throughout Natrona County. We help with finding jobs, housing or fixing homes to be more accessible for veterans with disabilities. We also ensure that all people remember those brave individuals who have died for our freedom by placing flags on their graves every Memorial Day and we place flags on the Veterans Park each holiday.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

The American Legion was established in 1919 to help Veterans who have served in the US military no matter where they served in the world.

The American Legion Post 2 was chartered in Casper in 1919 and has been an intrigal part of the community and we help all Veterans throughout Natrona County.

We help with finding jobs, housing or fixing homes to be more accessible for veterans with disabilities.

We also ensure that all people remember those brave individuals who have died for our freedom by placing flags on their graves every Memorial Day and we place flags on the Veterans Park each holiday.

4. Describe how any past one cent funding was used.

Never applied in the past.

5. Describe how funds requested from One Cent #17 will be used.

It is our hope to use the funds granted to be used to install a paved parking lot to replace the dirt lot that is currently at the Memorial site.

With a paved parking lot then people visiting the Memorial will be able to access the Memorial with thier wheelchairs, walkers or crutches without going through dirt and mud.

Extending the concrete walkway already at the site would also make it nicer for the public that still enjoys watching the river pass by and the wildlife along the parkway.

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

We have never applied before but will be seeking \$120,000 this cycle to hire a contractor to dig out the existing dirt, install 6" of new road base then pave the entire parking lot with 4" of rolled asphalt. Once the asphalt is cooled then we can install parking blocks in each of the painted parking spaces including the designated handicapped space next to the Memorial itself.

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

As we are a non profit without an income base at all it will take us some time to find another grant or to do fundraising to get enough funding to pay for it ourselves. This could take many years and maintaining the current parking lot would fall on the City Parks department.

The poor parking lot would bring a bad review on the City for such a beautiful Warriors Memorial

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

We annually select a project, form a committee to set goals and members report monthly to the Committee and to the Post on our progress. With the Memorial we joined with the City and AARP on MOU's and worked worked with the local business's to check off each goal to make the Memorial complete.

9. What other funding opportunities has your organization applied for?

We had not antispated the opportunity to get funding for the parking lot so hadn't looked for other funding.

<p>Table below specifically how your request will be used.</p> <p><i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i></p> <p><i>The table will automatically calculate the "% of Total Requested" column</i></p>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Base Dirt / Asphalt	\$82,125.00	68%
New Concrete entrance	\$7,353.00	6%
New Pathway Extension	\$23,580.00	20%
Car parking blocks	\$4,000.00	3%
Signage	\$2,000.00	2%
Parking lot painting	\$942.00	1%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$120,000.00	100%

Provide salary and benefit information for all paid positions, full-time & part-time, including projected changes.

[illegible]

	TOTALS	\$0.00	\$0.00	\$0.00

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jan-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-22	to Month / Year:	Dec-23	to Month / Year:	Dec-24

Personnel			
Full-Time			
Regular Wages	N/A		
Overtime Wages			
Part-Time			
Regular Wages			
Overtime Wages			
Employer Contributions			
Taxes			
Benefits			
Other (please list below)			
Subtotal Personnel	\$0.00	\$0.00	\$0.00

[illegible]

Subtotal General Administration	\$0.00	\$0.00	\$0.00

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

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

Other Expenditures			
Fundraising Expenses			
Debt Service			
Other (please list below)			
Subtotal Other Expenditures	\$0.00	\$0.00	\$0.00

TOTAL FOR ALL EXPENDITURES	\$0.00	\$0.00	\$0.00
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SUMMARY OF REVENUES	\$0.00	\$120,000.00	\$0.00

List all debts owed by your organization.

Debtor	Amount Owed	Anticipated Pay-off Date
N/A	\$0.00	
TOTAL DEBT	\$0.00	

Capital Outlay

	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Jan-22 to Month / Year: Dec-22	Month / Year: Jan-23 to Month / Year: Dec-23	Month / Year: Jan-24 to Month / Year: Dec-24
Land	N/A	N/A	N/A
Buildings	N/A	N/A	N/A
Machinery & Equipment	N/A	N/A	N/A
Other (List Below)			

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

Prior Budget Year Actual Values	Current Budget Year Projected Values	Next Budgeted Year Projected Values
Month / Year: 1/2022 to Month / Year: 1/2023	Month / Year: 1/2023 to Month / Year: 1/2024	Month / Year: 1/2024 Month / Year: 1/2025

1	Revenue (Line 15 Revenue Detail)	\$0.00	\$120,000.00	\$0.00
2	Expenditure Summary (Total from Expenditure Detail)	\$0.00	\$0.00	\$0.00
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)	\$0.00	\$0.00	\$0.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$0.00	\$120,000.00	\$0.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$6,000.00	\$6,000.00	\$126,000.00
7	Change in Operating Reserve (line #5 from above)	\$0.00	\$120,000.00	\$0.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$6,000.00	\$126,000.00	\$126,000.00
9	Capital Reserves From Prior Year (see definition below)	\$40,000.00	\$50,000.00	\$50,000.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$10,000.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$50,000.00	\$50,000.00	\$50,000.00
TOTAL RESERVES		\$56,000.00	\$176,000.00	\$176,000.00

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)

Operating costs are reserved for Veteran need requests as they come to the Post wheather it be to build a ramp or stop an eviction, these are generated by membership dues and annual fundraiser auction.
 Capitol funds are reserved for the Memorial so we can pay insurance, maintenance and upkeep for the Memorial as agreed in the MOU. These were generated by local donations and memorial fundraiser.

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

One Cent #17 Community Projects 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>	03/14/23
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Organization Requesting Funding

<i>Name:</i>	Casper Skeet Club		
<i>Address:</i>	700 JC's Way Casper, Wyoming 82601		
<i>Phone #:</i>	307-262-1666 cells #	<i>Fax:</i>	<i>Date Organized:</i>

Organization Contact Person(s)

<i>Name and Title :</i>	Charlie Shopp or Ted Grooms 307-262-1666 / 307-262-2888	<i>Phone # :</i>	
<i>Email:</i>	cshopp@remax.net / tgrooms11@bresnan.net		
<i>Name and Title :</i>	Charlie Shopp and Ted Grooms for the CSSC Educational Charitable Trust	<i>Phone # :</i>	
<i>Email:</i>	cshopp@remax.net / tgrooms11@bresnan.net		

Organization Board Members (if applicable)

<i>Name :</i>	Robert Meyer	<i>Office Held:</i>	President	<i>Term:</i>	1 Year
<i>Name :</i>	Ted Grooms	<i>Office Held:</i>	Vice President	<i>Term:</i>	1 Year
<i>Name :</i>	Jen Hume	<i>Office Held:</i>	Secretary	<i>Term:</i>	1 Year
<i>Name :</i>	Russ Burghard	<i>Office Held:</i>	Treasure	<i>Term:</i>	1 Year
<i>Name :</i>	Steve Wright	<i>Office Held:</i>	Skeet Director	<i>Term:</i>	1 Year
<i>Name :</i>	Leroy Meador	<i>Office Held:</i>	Sporting Clays Director	<i>Term:</i>	1 Year
<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>	

Funding History and Amount Requested (if not applicable, list N/A)

Fiscal Year	City	Have not requested 1% funds in the past.
1%16	N/A	
1%15	N/A	

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

The Casper Skeet Club operates the facility for the City of Casper for those who have interest in learning, developing and providing safe operations of shotguns. The facility throws clay targets for shotgunners and last year the club threw more than 190,000 targets. This consisted of new shooters learning the basics of operating a shotgun to those that are considered Masters in Competition of Shotgunning. Some of our events draw more than 180 competitors at a time from around the country.

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

The majority of the shooters and new students to the sport are from the State of Wyoming but we do have competitive shooters who come from other surrounding states. The Wyoming Game and Fish uses the Facility to instruct youth in shotgunning during the Wyoming Outdoor Expo that is held each year at the Casper Event Center/Ford Center.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

We are open to the public except for the months of January and February unless weather permits operation of the facility during those two months.

4. Describe how any past one cent funding was used.

I don't think the club has asked for or received 1 cent money in the past.

5. Describe how funds requested from One Cent #17 will be used.

The Club is asking for \$15,000 to help pay for an electrical coded gate system for the entrance to the property similar to the gate going into the Stuckenhoff Shooting Complex. The cost of the gate will be around \$30,000 and the Club will raise the balance of the cost through it's members and community support. The gate system will allow the Club to be more accessible to the public when outside of normal operting hours. The Club is installing a card system on the Skeet, five-stand, and Sporting Clay Cource this year so members and qulified non-members will have acces to the property to use the facility at their convenience. As a club this will provide more use of the club and generate more income to the City of Casper.

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

I don't believe that we have ask for money in the past.

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

If we don't receive the funding it will delay the installation of the Electronic gate until we can raise the funds. As a facility for the City of Casper the faster we can get the gate installed the sooner we can serve more people in Casper and the surrounding area.

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

9. What other funding opportunities has your organization applied for?

We have not applied for other funding in the past. The Club started by being a Skeet Club and over the years has developed more into a Sporting Clays Club with the addition of the Sporting Clays and Five Stand Course. The Sporting and Five Stand are the main money generating activities for the Club now due to the two sports growing in popularity in the world.

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
EXAMPLE: <i>Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
No Salaries are paid at the club all voluntary.		0%
		0%
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		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$0.00	0%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

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:		Month / Year:	
to Month / Year:		to Month / Year:		to Month / Year:	

Personnel			
Full-Time			
Regular Wages			
Overtime Wages			
Part-Time			
Regular Wages			
Overtime Wages			
Employer Contributions			
Taxes			
Benefits			
Other (please list below)			
Subtotal Personnel	\$0.00	\$0.00	\$0.00

General Administration			
Postage & Freight			
Telephone			
Printing / Duplication			
Publicity, Dues / Subscriptions			
Utility Services			
Professional Services			
Maintenance Agreements			
Travel			
Employees			
Other (please list below)			
2021 Revenue was	\$32,602.24		
21021 Expenses	Profit \$3,291.09		
\$29,311.15			
2022 Income	\$90,862.42		
2022 Expenses	\$69,336.60		
2022 Profit	\$21,525.82		
Subtotal General Administration	\$214,327.08	\$0.00	\$0.00

PROGRAM EXPENDITURE DETAIL

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

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

Other Expenditures			
Fundraising Expenses			
Debt Service			
Other (please list below)			
Subtotal Other Expenditures	\$0.00	\$0.00	\$0.00

TOTAL FOR ALL EXPENDITURES	\$214,327.08	\$0.00	\$0.00
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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-00	Month / Year:	Jan-00	Month / Year:	Jan-00
to Month / Year:	Jan-00	to Month / Year:	Jan-00	to Month / Year:	Jan-00

Program Fees			
United Way			
Donations			
Grants - State			
Grants - Federal			
Grants - Private			
Interest Income			
Other Fundraisers			
Foundations			
Corporations			
County Funding			
City Funding 1%			
City Funding Community Promotions			
City Other			
Other (please list below)			
SUMMARY OF REVENUES	\$0.00	\$0.00	\$0.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
None	None	
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Jan-00 to Month / Year: Jan-00	Month / Year: Jan-00 to Month / Year: Jan-00	Month / Year: Jan-00 to Month / Year: Jan-00
Land			
Buildings			
Machinery & Equipment			
Other (List Below)			
Capital Outlay Summary	\$0.00	\$0.00	\$0.00

Entrance to Stuckenhoff Sport Shooters Complex



Casper Skeet Club



One Cent #17 Community Projects 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>	03/26/23
Organization Requesting Funding					
<i>Name:</i>	Casper Soccer Club, Inc				
<i>Address:</i>	PO Box 2101 (1700 East K St), Casper, WY 82602				
<i>Phone #:</i>	307-473-2617	<i>Fax:</i>	NA	<i>Date Organized:</i>	09/27/87

Organization Contact Person(s)			
<i>Name and Title :</i>	Wendy Brown - Executive Director	<i>Phone # :</i>	307-473-2617
<i>Email:</i>	wendyb@caspersoccerclub.com		
<i>Name and Title :</i>	Luke Carlson - President	<i>Phone # :</i>	307-259-3177
<i>Email:</i>	president@caspersoccerclub.com		

Organization Board Members (if applicable)					
<i>Name :</i>	Luke Carlson	<i>Office Held:</i>	President	<i>Term:</i>	2 yr (Aug 2024)
<i>Name :</i>	Aaron Cawiezell	<i>Office Held:</i>	Vice President	<i>Term:</i>	2 yr (Aug 2023)
<i>Name :</i>	Melissa Childer	<i>Office Held:</i>	Secretary	<i>Term:</i>	2 yr (Aug 2023)
<i>Name :</i>	Amanda Branon	<i>Office Held:</i>	Treasurer	<i>Term:</i>	2 yr (Aug 2024)
<i>Name :</i>	Tamika Martinez	<i>Office Held:</i>	At large	<i>Term:</i>	2 yr (Aug 2023)
<i>Name :</i>	Becky Strand	<i>Office Held:</i>	At large	<i>Term:</i>	2 yr (Aug2023)
<i>Name :</i>	Trista Russell	<i>Office Held:</i>	At large	<i>Term:</i>	2 yr (Aug 2024)
<i>Name :</i>	Mary Mwangi	<i>Office Held:</i>	At large	<i>Term:</i>	2 yr (Aug 2024)
<i>Name :</i>	Rachel McClellen	<i>Office Held:</i>	At large	<i>Term:</i>	2 yr (Aug2023)
<i>Name :</i>	Kristin Camp	<i>Office Held:</i>	At large	<i>Term:</i>	2 yr (Aug 2024)
<i>Name :</i>	Julie Maiers	<i>Office Held:</i>	At large	<i>Term:</i>	2 yr (Aug2023)
<i>Name :</i>	Jerri Ferguson	<i>Office Held:</i>	At large	<i>Term:</i>	2 yr (Aug 2024)

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	
1%16	NA	
1%15	NA	

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

The CSC is a nonprofit soccer organization established in 1987 to provide a healthy atmosphere for children to play soccer. Our main focus is on the youth of our community by providing an opportunity to participate in soccer activities through various programs, to promote a healthy lifestyle and help teach valuable life lessons, while providing older participants a place to continue to play, coach or officiate the sport they love. CSC is committed to diversity, equity, and inclusion. We seek to provide an atmosphere where all individuals feel welcome, safe, and respected and are treated fairly as part of the CSC organization.

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

The Casper Soccer Club is located in Casper and serves the geographical area of Casper and surrounding communities through the various programs CSC offers. Our programming provides opportunities for all ages, abilities, and economic status

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

The Casper Soccer Club offers a variety of programs throughout the year to the Casper Community. The CSC programs provides and promote physical activity to the participants and engages parents and adults in volunteer opportunities within our community.

The CSC Rec soccer program is offered to ages 4 to 14 in the spring and fall season. The program provides a recreational soccer activity for the children of the community in a safe environment. It is a local, in town-based program.

The CSC Blades program is available to ages 8U to 19U throughout the year. The Blades program is a more competitive environment. Those participating in the Blades program participate in the community and travel around the state and surrounding states to competitive events throughout the year.

The CSC TOPSoccer is designed to provide opportunities for special needs children up to the age of 18. It provides a very affordable option for fitness, fun and building self-esteem and friendships. The program is designed to bring the opportunity of learning and playing soccer to any boy or girl, who has a mental or physical disability. The goal is to enable young athletes with disabilities to become valued and successful members of our community.

Financial assistance is offered in most of our programs, through scholarships and funding raising opportunities.

The Casper Soccer Club also host 2-3 tournament events in Casper annually. The events promote Casper as a soccer destination and bring an influx of soccer families into the Casper community. The soccer tournaments are a great economic impact on the City of Casper through the restaurants, hotels, and businesses.

The CSC Adult Amateur Soccer program provides the adults of our community the opportunity to continue to participate in the game of soccer that they enjoy.

The programs of Casper Soccer Club also rely on referees to officiate the games. A person can become a referee at age 13. The referee program can provide a great opportunity to anyone in our community to enjoy the game of soccer and provide a parttime seasonal occupation.

4. Describe how any past one cent funding was used.

Casper Soccer Club has not applied for one cent funding.

5. Describe how funds requested from One Cent #17 will be used.

Ball Safety Netting System at the North Casper Ball Fields.

The North Casper Ball Complex consist of softball fields and soccer fields. Soccer field 1 and softball field 5 are adjacent to each other in the northwest corner of the complex. Soccer field 1 is located at the end of the outfield of Softball field 5.

Funding is being requested to purchase and install a Ball Safety Netting System between the softball outfield and the soccer field.

In the last 5 years, 2 people have been struck by a fly ball that was hit from softball field 5. The players and spectators on soccer field 1 have had several near misses during that time as well. No matter how the soccer field is arranged on field 1, one group has their backs to the softball field and are in danger of being struck by a softball.

The Ball Safety Netting System would prevent the fly balls from landing in soccer field 1 and striking a player or a spectator.

The purposed netting will be installed at the end of the outfield spanning the distance of 270 ft and 30 ft tall. The netting will improve the ball field amenities and increase the safety of the players and spectators.

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

N/A

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

The Casper Soccer Club will have to limit the activities on soccer field 1. We can adjust the position of the field to slight reduce the area of impact of the softballs in the soccer field or spectator area. It will not lower the risk or the danger of being struck by a softball. By not using the field to its full capacity or not using the field at all during softball season, will limit the programs we offer based on available field space.

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

The Casper Soccer Club Board and staff are constantly evaluating the programs we offer. We actively visit with the participants during the programs for client satisfaction and improvement. We have sent out a program survey to evaluate effectiveness and satisfaction. The programs are also evaluated by the number of participants as well as the number of returning participants.

9. What other funding opportunities has your organization applied for?

The Casper Soccer Club has not pursued any other funding opportunities for this project. The Casper Soccer Club has applied for other funding for specific programs or projects with other organizations, but not for A Safety Netting System.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
Storm Guard Ball Safety Netting System	\$48,343.50	56%
Installation Services	\$24,815.00	29%
Install additional cost	\$3,125.00	4%
Freight cost	\$5,671.00	7%
Restoration of Tracks/field surface	\$4,000.00	5%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
TOTAL REQUESTED	\$85,954.50	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Personnel			
Full-Time			
Regular Wages	\$111,267.81	\$110,456.41	\$113,770.00
Overtime Wages			
Part-Time			
Regular Wages	\$13,595.50	\$19,737.00	\$32,337.00
Overtime Wages			
Employer Contributions			
Taxes	\$8,164.31	\$8,900.00	\$9,800.00
Benefits			
Other (please list below)			
IRA	\$3,487.99	\$3,500.00	\$3,500.00
Subtotal Personnel	\$136,515.61	\$142,593.41	\$159,407.00

General Administration			
Postage & Freight	\$707.50	\$705.00	\$710.00
Telephone	\$1,076.46	\$1,188.00	\$1,200.00
Printing / Duplication	\$110.70	\$79.27	\$200.00
Publicity, Dues / Subscriptions			
Utility Services	\$3,154.59	\$3,996.46	\$4,500.00
Professional Services	\$5,420.30	\$4,646.50	\$10,650.00
Maintenance Agreements	\$599.40	\$744.40	\$800.00
Travel	\$22,708.44	\$24,760.05	\$32,000.00
Employees			
Other (please list below)			
Referee Expenses	\$62,461.80	\$77,586.58	\$78,000.00
WSA Fees	\$49,480.74	\$52,407.50	\$53,000.00
Balls, pennies, nets,	\$14,799.06	\$14,629.88	\$15,000.00
computer software	\$2,657.44	\$2,130.87	\$2,300.00
Blades Teams - Restricted	\$121,692.03	\$122,361.75	\$125,000.00
Subtotal General Administration	\$284,868.46	\$305,236.26	\$323,360.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$1,652.59	\$1,836.42	\$1,950.00
Operating			
Repairs / Maintenance/paint	\$12,469.91	\$13,207.35	\$15,200.00
Materials			
Other (please list below)			
Concession Supplies	\$9,374.03	\$9,674.00	\$9,850.00
Subtotal Supplies	\$23,496.53	\$24,717.77	\$27,000.00

Fixed Charges			
Insurance	\$509.00	\$4,608.00	\$5,600.00
Rent/Lease	\$30,291.72	\$22,977.00	\$26,000.00
Other (please list below)			
Subtotal Fixed Charges	\$30,800.72	\$27,585.00	\$31,600.00

Other Expenditures			
Fundraising Expenses			
Debt Service			
Other (please list below)			
Tournament expenses	\$19,345.77	\$22,063.36	\$25,000.00
Merchant fees	\$13,646.60	\$13,660.37	\$14,500.00
Camp Expenses	\$12,273.75	\$10,444.63	\$12,000.00
Coach/staff education	\$1,280.00	\$1,255.00	\$1,500.00
Marketing	\$4,612.37	\$4,500.00	\$6,000.00
Subtotal Other Expenditures	\$51,158.49	\$51,923.36	\$59,000.00

TOTAL FOR ALL EXPENDITURES	\$526,839.81	\$552,055.80	\$600,367.00
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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:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Program Fees	\$197,117.00	\$205,979.00	\$199,415.00
United Way			
Donations	\$1,196.60	\$1,500.00	\$15,000.00
Grants - State			
Grants - Federal			
Grants - Private	\$2,800.00		
Interest Income	\$114.88	\$203.39	\$205.00
Other Fundraisers	\$33,820.00	\$31,569.14	\$18,900.00
Foundations			
Corporations			
County Funding			
City Funding 1%			
City Funding Community Promotions	\$3,500.00	\$9,150.00	\$9,500.00
City Other			
Other (please list below)			
Clothing Gear	\$2,647.15	\$2,750.00	\$2,750.00
Concessions	\$15,312.66	\$16,137.00	\$16,000.00
Vendor	\$17,100.50	\$15,089.00	\$15,000.00
Advertising	\$6,050.00	\$8,200.00	\$9,000.00
Tournament	\$158,392.00	\$163,000.00	\$165,000.00
Equipment rented by others	\$1,539.13	\$1,835.00	\$1,500.00
Restricted Blades Team	\$126,944.87	\$123,941.03	\$125,000.00

REVENUE DETAIL

SUMMARY OF REVENUES	\$566,534.79	\$579,353.56	\$577,270.00
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DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Jul-21 to Month / Year: Jun-22	Month / Year: Jul-22 to Month / Year: Jun-23	Month / Year: Jul-23 to Month / Year: Jun-24
Land			
Buildings			
Machinery & Equipment			
Other (List Below)			
Replaced Copier		\$4,463.00	
AED		\$2,126.00	
Goals			\$11,480.00
Capital Outlay Summary	\$0.00	\$6,589.00	\$11,480.00

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:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	Month / Year:	Jun-24

1	Revenue (Line 15 Revenue Detail)	\$566,534.79	\$579,353.56	\$577,270.00
2	Expenditure Summary (Total from Expenditure Detail)	\$526,839.81	\$552,055.80	\$600,367.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$6,589.00	\$11,480.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$526,839.81	\$558,644.80	\$611,847.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$39,694.98	\$20,708.76	(\$34,577.00)
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$39,694.98	\$60,403.74
7	Change in Operating Reserve (line #5 from above)	\$39,694.98	\$20,708.76	(\$34,577.00)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$39,694.98	\$60,403.74	\$25,826.74
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
TOTAL RESERVES		\$39,694.98	\$60,403.74	\$25,826.74

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 amount of reserves listed above for the year 2021/2022 reflects an operating reserve of \$17,192 and a restricted reserve of \$22,503. The restricted fund are funds that have been collected for the competitive teams events and misc expenses. The projected reserve for 2022/23 will reflect a restricted reserve of approximately \$16,000. That amount is restricted to team event expenses.

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.

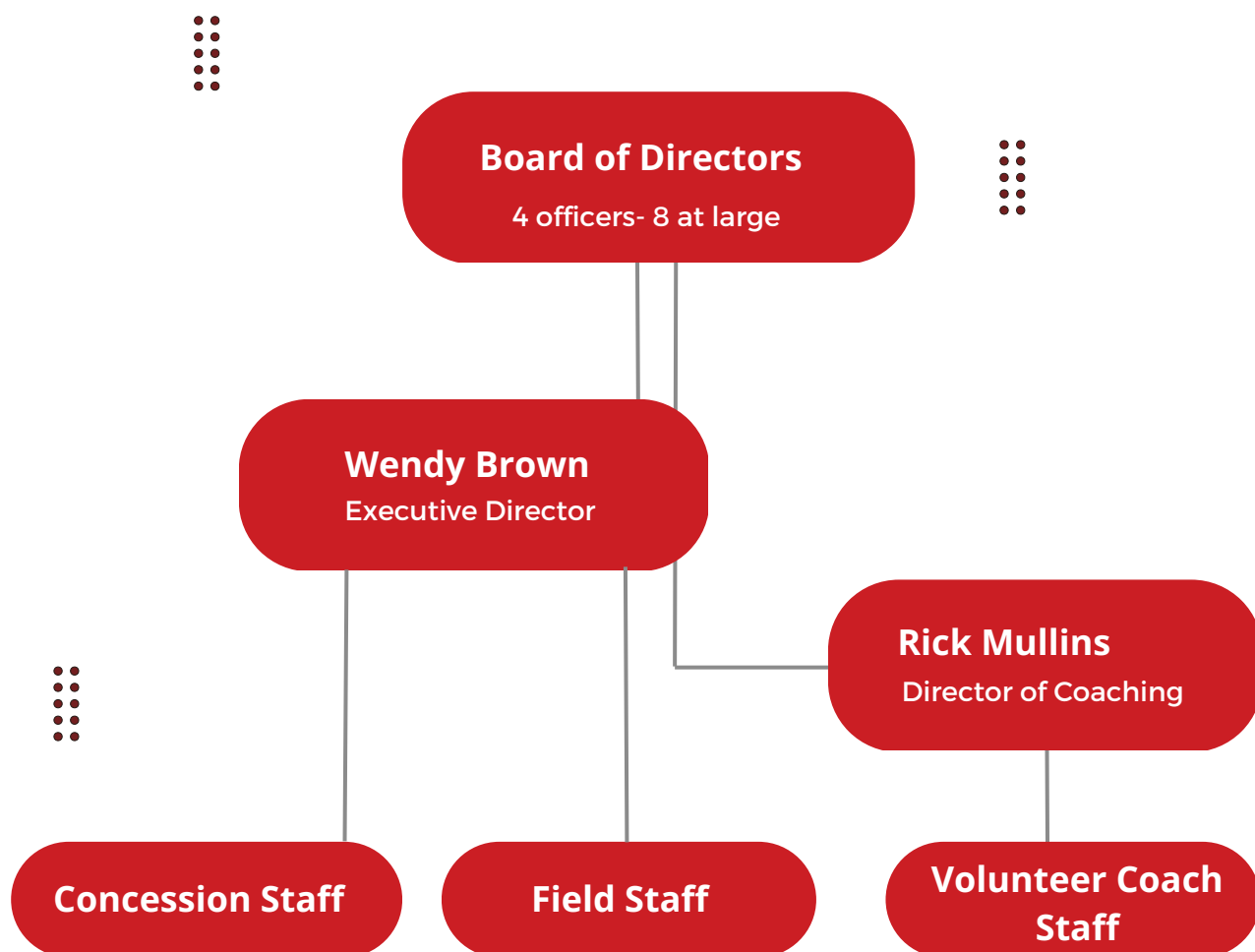
REVENUE VS. EXPENDITURE SUMMARY

(Please Fill in Blue Shaded Boxes)

** 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



PO Box 2101, Casper, WY 82602



One Cent #17 Community Projects Funding Request

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

Todays Date:	03/28/23
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Organization Requesting Funding					
Name:	Casper Softball Association 501c3				
Address:	PO Box 22, Casper, WY 82601				
Phone #:	(307) 321-6966	Fax:		Date Organized:	08/08/17

Organization Contact Person(s)			
Name and Title :	Hillary Shirley	Phone #:	(307) 321-6966
Email:	hillary@caspersoftballassociation.org		
Name and Title :	Kaela Bretz	Phone #:	(307)331-8641
Email:	coachkaela@caspersoftballassociation.org		

Organization Board Members (if applicable)					
Name :	Hillary Shirley	Office Held:	President	Term:	2 years (2023)
Name :	Terra Zowada	Office Held:	Vice President	Term:	2 years (2022)
Name :	Amanda Sisco	Office Held:	Treasurer	Term:	2 years (2023)
Name :	Stacey Moore	Office Held:	Secretary	Term:	2 years (2022)
Name :	Jennifer Weber	Office Held:	Director (Equipment)	Term:	2 years (2023)
Name :	Lisa Dimick	Office Held:	Director (Player Agent)	Term:	2 years (2023)
Name :	Tosha Robbins	Office Held:	Director (Uniforms)	Term:	2 years (2023)
Name :	Claire Smith	Office Held:	Director (Facilities) Int/nonvoting	Term:	Interim
Name :	Kayla Bretz	Office Held:	Director (Communication) Int/NV	Term:	Interim
Name :		Office Held:		Term:	
Name :		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	
1%16	NA	
1%15	NA	

Please Attach an Agency Organizational Chart
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See attached

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

Casper Softball Association provides travel and recreation softball opportunities for girls approximately age 6 to 18 in the Casper community. The organization was founded with the values of financial responsibility and transparency, inclusivity to provide softball to families of various economic backgrounds, building future athletes and leaders in our community, and providing a fun summer softball community for as many girls as we can accommodate. Since organizing as a nonprofit association in 2017 the inclusion of fastpitch softball in school has strengthened and expanded the need for consistent fastpitch softball play and instruction in Casper. We additionally support the Casper Recreation Division recreation program and tournaments. Our commitment to City of Casper Council Goals is detailed in #3 below.

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

Our population served is primarily families from Casper and Natrona County.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

Casper Softball Association provides recreation and competitive travel softball instruction and play for girls 6-18 in the Casper area. This applies to the Council Goal of **Livability** through facility improvement, attention to implementing resources to improve environmental needs (example: LED lighting and lowering energy use at a city facility), and working with City of Casper as a partner to improve recreational opportunities. This also applies to the Council Goal of **Sustainability** through our lease of the City of Casper 13th and Sycamore Ball Fields and commitment to improve and maintain the facility to lessen the burden on the City of Casper recreation and facilities departments while providing a beneficial use through recreation, providing a training service, a community for softball families, and growing the sport to support the school district's incorporation of school softball. This also benefits the goal of **Citizen Engagement**; keeping families in the community for recreation in partnership with the City of Casper. The organization supports planning efforts for better uses of facilities in the future and creates a community of people that value the services the city provides. Our fields were originally saved from being parking lots through citizen engagement and school ball was also born of citizen engagement.

4. Describe how any past one cent funding was used.

Casper Softball Association has never directly received 1 cent funds. In the past we have applied for a Visit Casper City Grant and been awarded for costs related to tournaments.

5. Describe how funds requested from One Cent #17 will be used.

We would like to use 1 cent funding to replace infield material at the City of Casper 13th Street Field OR request biweekly infield machine services from the City of Casper to turnover our infield resulting in a safer and more functional playing surface. This also make the field looks nice. We would use funds to replace approximately 800 linear feet of fencing at the fields for better appearance and safety of the walkers on the path behind the field. The outfield fence is currently 3 ft high with a walking path on the other side. This is unsafe when 14u and up teams are practicing as players could hit walkers. Also, if we have a higher fence we can have regulation play on our fields. Currently they are built to Little League fence measurements or smaller with the low fence height. We would also use funds to retrofit or replace field lighting with LED bulbs to reduce our energy footprint at the City of Casper Facility. We are building bullpens during the 2023 summer season in an unused space at the fields. We would concrete or wise surface the base of these bullpens that we will install with CSA funds with support from 1 cent funds. Finally, we would like additional funds to support the City of Casper Parks Master Plan with analysis and planning to better utilize the 13th street fields based on layout, need for replacement or upgrade of building, and regulation use needs. Casper Softball Association is funding the bullpens, backstop maintenance, adding fence toppers, and replacing dugouts in 2023.

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

No previous funding received from 1cent.

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

Our program will continue to utilize Little League fields for fastpitch softball which limits us to practice only. The fields will be less safe for pedestrians or player, less energy efficient for field lighting, generally have less appearance of a valued girl's softball program.

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

Our organization has representatives on every team and a board constantly evaluating our effectiveness. We have representation at each high schools softball program to determine how our program could better help school ball and opportunities beyond for players. We also interact regularly with the community to continually better our program.

9. What other funding opportunities has your organization applied for?

We have applied for Daniels funds, Little League Funds, United Way, Natrona County funding opportunities, and many corporate sponsorships.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Infield Material (est)	\$25,000.00	51%
OR		0%
Biweekly Casper Rec Infield Machine Service	\$2,000.00	4%
Fencing (est)	\$12,000.00	24%
Fields Lighting LED bulbs or retrofit (est)	\$4,000.00	8%
Concrete or Base for Bullpens	\$6,000.00	12%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$49,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jan-22	Month / Year:	Jan-23	Month / Year:	Jan-23
to Month / Year:	Dec-22	to Month / Year:	Dec-23	to Month / Year:	Dec-23

Personnel			
Full-Time			
Regular Wages	\$0.00	\$0.00	\$0.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Part-Time			
Regular Wages	\$0.00	\$0.00	\$0.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Employer Contributions			
Taxes	\$0.00	\$0.00	\$0.00
Benefits	\$0.00	\$0.00	\$0.00
Other (please list below)	\$0.00	\$0.00	\$0.00
Subtotal Personnel	\$0.00	\$0.00	\$0.00

General Administration			
Postage & Freight	\$150.00	\$150.00	\$150.00
Telephone	\$0.00	\$0.00	\$0.00
Printing / Duplication	\$3,750.00	\$4,500.00	\$4,500.00
Publicity, Dues / Subscriptions	\$210.00	\$210.00	\$210.00
Utility Services	\$3,500.00	\$4,200.00	\$5,000.00
Professional Services	\$0.00	\$0.00	\$0.00
Maintenance Agreements	\$5,000.00	\$17,000.00	\$5,000.00
Travel	\$0.00	\$0.00	\$0.00
Employees	\$0.00	\$0.00	\$0.00
Other (please list below)			
Subtotal General Administration	\$12,610.00	\$26,060.00	\$14,860.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$250.00	\$250.00	\$250.00
Operating			
Repairs / Maintenance			
Materials			
Other (please list below)			
Uniforms	\$16,832.00	\$15,000.00	\$15,000.00
Tournaments	\$21,171.00	\$25,000.00	\$25,000.00
Subtotal Supplies	\$38,253.00	\$40,250.00	\$40,250.00

Fixed Charges			
Insurance	\$700.00	\$1,400.00	\$1,500.00
Rent/Lease	\$7,349.00	\$20,000.00	\$30,000.00
Other (please list below)			
Subtotal Fixed Charges	\$8,049.00	\$21,400.00	\$31,500.00

Other Expenditures			
Fundraising Expenses	\$4,000.00	\$5,000.00	\$6,000.00
Debt Service			
Other (please list below)			
Subtotal Other Expenditures	\$4,000.00	\$5,000.00	\$6,000.00

TOTAL FOR ALL EXPENDITURES	\$62,912.00	\$92,710.00	\$92,610.00
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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-22	Month / Year:	Jan-23	Month / Year:	Jan-23
to Month / Year:	Dec-22	to Month / Year:	Dec-23	to Month / Year:	Dec-23

Program Fees	\$21,500.00	\$22,050.00	\$22,050.00
United Way	\$0.00	\$0.00	
Donations	\$28,041.86	\$35,000.00	\$35,000.00
Grants - State	\$0.00		
Grants - Federal	\$0.00		
Grants - Private	\$0.00		
Interest Income	\$0.00		
Other Fundraisers	\$12,155.00	\$38,000.00	\$38,000.00
Foundations	\$0.00		
Corporations	\$0.00		
County Funding	\$0.00		
City Funding 1%			
City Funding Community Promotions	\$500.00		
City Other	\$0.00		
Other (please list below)			
SUMMARY OF REVENUES	\$62,196.86	\$95,050.00	\$95,050.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
NA		
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Jan-22 to Month / Year: Dec-22	Month / Year: Jan-23 to Month / Year: Dec-23	Month / Year: Jan-23 to Month / Year: Dec-23
Land			
Buildings			
Machinery & Equipment			
Other (List Below)			
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-22	Month / Year:	Jan-23	Month / Year:	Jan-23
to Month / Year:	Dec-22	to Month / Year:	Dec-23	Month / Year:	Dec-23

1	Revenue (Line 15 Revenue Detail)	\$62,196.86	\$95,050.00	\$95,050.00
2	Expenditure Summary (Total from Expenditure Detail)	\$62,912.00	\$92,710.00	\$92,610.00
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)	\$62,912.00	\$92,710.00	\$92,610.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$715.14)	\$2,340.00	\$2,440.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	(\$715.14)	\$1,624.86
7	Change in Operating Reserve (line #5 from above)	(\$715.14)	\$2,340.00	\$2,440.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	(\$715.14)	\$1,624.86	\$4,064.86
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
TOTAL RESERVES		(\$715.14)	\$1,624.86	\$4,064.86

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

Casper Softball Association Org Chart

Per bylaws no volunteer, boardmember, or coach is paid or compensated.

Executive Board

President
Vice President
Treasurer
Secretary

Additional Voting Board

Director of Uniforms
 Unifom Committee
Director of Player Agents
 Player Agents/Reps
Director of Facilities
 Facility Volunteers
Director of Communications
Director of Equipment

Operational Volunteers

Coaches
Assistant Coaches
Team Moms

Additional Non-voting Board

Interim when filled with Coach

One Cent #17 Community Projects Funding Request

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

Todays Date:	03/13/23
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Organization Requesting Funding

Name:	Central Wyoming Counseling Center				
Address:	1430 Wilkins Circle, Casper, WY 82601				
Phone #:	307-237-9583	Fax:	307-265-7277	Date Organized:	1959

Organization Contact Person(s)

Name and Title :	Sarah Sulzen	Phone #:	307-258-3182
Email:	ssulzen@cwcc.us		
Name and Title :	Brandon White	Phone #:	337-304-7764
Email:	bwhite@cwcc.us		

Organization Board Members (if applicable)

Name :	Michael Huber	Office Held:	Chair	Term:	2025
Name :	Mike Zimmerman	Office Held:	Vice Chair	Term:	2023
Name :	Lita Lai	Office Held:	Treasurer	Term:	2023
Name :	Ann Rochelle	Office Held:	Secretary	Term:	2024
Name :	Ryan McIntyre	Office Held:	Member	Term:	2025
Name :	Susan Thomas	Office Held:	Member	Term:	2023
Name :	Pam Brondos	Office Held:	Member	Term:	2024
Name :	Clif Hodder	Office Held:	Member	Term:	2024
Name :	Eric Nelson	Office Held:	Member	Term:	2025
Name :	John Ordiway	Office Held:	Member	Term:	2023
Name :	Ed Opella	Office Held:	Member	Term:	2025
Name :	Louis Roussalis	Office Held:	Member	Term:	2024

Funding History and Amount Requested (if not applicable, list N/A)

Fiscal Year	City	
1%16	n/a	
1%15	n/a	

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

CWCC's Request to the City: Central Wyoming Counseling Center (CWCC) requests \$84,000.00 as part of Casper's One Cent Sales Tax funding to construct an outdoor fitness area on CWCC's campus comprised of basketball and volleyball courts, park benches, a walking path, and green space for use by CWCC's clients and their families. Request Meets City's Goals: The outdoor fitness area will enhance Casper's environment, infrastructure, public safety, and recreation. CWCC's main campus was built in 2001 on land leased from the City. CWCC's 70,000 square foot campus was built with one small interior fitness room. CWCC has no outdoor recreational facility. Each spring residential clients are restless to get outside to enjoy the outdoors. This includes children who accompany their mothers in Residential Treatment in our unique "Mommy's Unit". Children are denied an outside play area during their stay at CWCC. Studies show that outdoor recreation lowers the risk of depression; promotes faster psychological stress recovery; strengthens one's mental capacities by increasing focus and attention; deters criminality and recidivism; prevents relapses in addiction; and enhances social connection. Who We Are: CWCC is a private, not-for-profit community behavioral health center which has been in existence in Casper for over 60 years governed by a 12-person citizen board. CWCC employs 125 clinical staff.

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

Geographical Area Served: CWCC serves the City of Casper, Natrona County, and State of Wyoming.

Populations that CWCC Serves: CWCC serves at least 4,000 clients annually. CWCC provides behavioral health services to:

- All persons regardless of ethnicity, gender, gender identity, sexual orientation, age and/or socioeconomic status.
- Priority populations including Veterans, Justice Involved Individuals, Persons who Inject Drugs, Pregnant or Parenting Women; Serious Emotional Disturbance (SED) Youth; and Serious Mental Illness (SMI) Adults.
- All community members regardless of insurance or ability to pay.
- City of Casper employees and their families free of charge through a lease agreement with the City of Casper.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

Services Offered: Behavioral Health services currently provided by CWCC are: **1.** Mental Health Outpatient evidence-based treatment services for treatment of depression, anxiety, self-harm, addiction, postpartum depression, trauma, posttraumatic stress disorder, as well as treatment for adults with severe and persistent mental illness such as Schizophrenia, Bi-Polar Disorder, Major Personality Disorders; **2.** Crisis Stabilization Services for individuals experiencing an acute exacerbation of behavioral health symptoms including uncontrollable behavior, suicidal ideation, and psychotic episodes; **3.** Social Detoxification services individuals who are intoxicated or experiencing withdrawal; **4.** Substance Use Outpatient Services and Residential Substance Use Treatment providing substance use treatment services for adult men, women, and women; **5.** Medication Assisted Treatment that involves the use of medications, in combination with counseling and behavioral therapies for the treatment of substance use disorders for adult individuals; **6.** Suicide and Crisis Lifeline offers counseling to callers who are in crisis. Furtherance of City's Goals: CWCC's services promote employability of our clients; foster enhanced client self-esteem; provide mental health services regardless of insurance or ability to pay; and are available to all persons regardless of ethnicity, gender, gender identity, sexual orientation, age and/or socioeconomic status.

4. Describe how any past one cent funding was used.

CWCC has not received one cent sales tax funding in the last ten years to the knowledge of the current administration. The City of Casper funded \$1,000,000 towards the construction of CWCC's Residential Substance Use Treatment Facility built in 2007. CWCC is grateful to the City for its past support.

5. Describe how funds requested from One Cent #17 will be used.

Use of CWCC One Cent #17 Funding: CWCC will construct an outdoor fitness/exercise area that will be used by our Residential Substance Use Disorder Treatment facility treatment clients, group therapy clients, and their visiting families. Reason an Outdoor Facility is Needed: Currently, CWCC has no outdoor facilities available for this purpose. Outdoor exercise for clients is limited to escorted walks on streets outside CWCC's facility and to adjacent parking lots. This is not recreation. A designated fitness/exercise area consisting of basketball and volleyball courts, a walking path, and green space is a safer alternative.

Behavioral health best practices support the addition of this facility. Using exercise and addiction treatments hand in hand has proven to go a long way in decreasing addiction statistics. Substance Use Disorder relapse prevention models have recognized lifestyle modifications and exercise as an important component of recovery. An outdoor facility will increase substance use disorder (SUD) client recovery rates and decrease SUD relapse rates. Benefits include:

- Greater success during treatment.
- Start and maintain healthy exercise habits.
- Avoid relapse.
- Reduce recidivism.

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

Funding was not requested in the previous cycle's award.

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

Without City funding, CWCC will have only an indoor fitness room. Outdoor exercise will consist of limited walks. CWCC Board and Staff identified an outdoor fitness area as a priority project. The Board of Directors and Staff of CWCC are committed to addressing this issue so much that over \$36K has been raised in the past few years strictly from Staff and Board Member donations.

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

To ensure best treatment practices and effective programming, CWCC: **1.** Maintains its accreditation through Commission on Accreditation of Rehabilitation Facilities (CARF) which assists with quality improvement and adherence to internationally-recognized organizational and program standards; **2.** Participates with the Wyoming Department of Health in the State's periodic site visits and peer reviews to review the quality of services provided by CWCC; **3.** Conducts Random Chart review and Peer Review processes to maintain quality assurance; **4.** Started a Consumer Advisory Group which includes past clients to advise on needs in our community and identify ways to improve those services; **5.** Plans for a Community Advisory Council to meet regularly with stakeholders and community partners to ensure we meet the needs of our many shared clients. CWCC acknowledges that this is an area where CWCC needs work; **6.** Is partnering with the State in an outside "boots-on-the-ground" review of CWCC's financial, operational and clinical programs.

9. What other funding opportunities has your organization applied for?

1. CWCC receives funding through the Wyoming Department of Health for Mental Health and Substance Abuse Services, as well as the Suicide and Crisis Lifeline and the Medication Assisted Treatment program services. Approximately 72% of CWCC's funding is through the State; **2.** CWCC provides school-based services through the Natrona County School District and the Wyoming Department of Education and is reimbursed for those services. CWCC works with Natrona County, Big Horn, Park, and Uinta County school districts; **3.** CWCC received grant funding in 2021/22 from the Natrona Collective Health Trust in support of CWCC's Suicide and Crisis Lifeline; **4.** A Blue Envelope Health Fund grant was used to purchase a vehicle to transport agency clients; **5.** CWCC Board Members and Staff have been the sole contributors to the fund-raising efforts for the Outdoor Fitness Area. The Staff and Board have donated over \$36K over the past four years; **6.** K&M Construction has agreed to contribute \$25,000.00 of in-kind services/materials to construct the outdoor fitness area. The total construction budget for the outdoor facility is: (\$36,000.00 CWCC Board and Staff donations; \$25,000.00 in-kind services donation by K&M Construction; \$84,000.00 City of Casper One Cent Sales Tax funding = \$145,000.00).

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used.		
<i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE:</i> Director's Salary	\$5,000.00	6%
Construction of Outdoor Facilities	\$84,000.00	100%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$84,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

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:		Month / Year:	
to Month / Year:		to Month / Year:		to Month / Year:	

Personnel			
Full-Time			
Regular Wages			
Overtime Wages			
Part-Time			
Regular Wages			
Overtime Wages			
Employer Contributions			
Taxes			
Benefits			
Other (please list below)			
Subtotal Personnel	\$0.00	\$0.00	\$0.00

General Administration			
Postage & Freight			
Telephone			
Printing / Duplication			
Publicity, Dues / Subscriptions			
Utility Services			
Professional Services			
Maintenance Agreements			
Travel			
Employees			
Other (please list below)			
Subtotal General Administration	\$0.00	\$0.00	\$0.00

PROGRAM EXPENDITURE DETAIL

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

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

Other Expenditures			
Fundraising Expenses			
Debt Service			
Other (please list below)			
Subtotal Other Expenditures	\$0.00	\$0.00	\$0.00

TOTAL FOR ALL EXPENDITURES	\$0.00	\$0.00	\$0.00
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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-00	Month / Year:	Jan-00	Month / Year:	Jan-00
to Month / Year:	Jan-00	to Month / Year:	Jan-00	to Month / Year:	Jan-00

Program Fees			
United Way			
Donations			
Grants - State			
Grants - Federal			
Grants - Private			
Interest Income			
Other Fundraisers			
Foundations			
Corporations			
County Funding			
City Funding 1%			
City Funding Community Promotions			
City Other			
Other (please list below)			
SUMMARY OF REVENUES	\$0.00	\$0.00	\$0.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Jan-00	Month / Year: Jan-00	Month / Year: Jan-00
	to Month / Year: Jan-00	to Month / Year: Jan-00	to Month / Year: Jan-00
Land			
Buildings			
Machinery & Equipment			
Other (List Below)			
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-00	Month / Year:	Jan-00	Month / Year:	Jan-00
to Month / Year:	Jan-00	to Month / Year:	Jan-00	Month / Year:	Jan-00

1	Revenue (Line 15 Revenue Detail)	\$0.00	\$0.00	\$0.00
2	Expenditure Summary (Total from Expenditure Detail)	\$0.00	\$0.00	\$0.00
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)	\$0.00	\$0.00	\$0.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$0.00	\$0.00	\$0.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$0.00	\$0.00
7	Change in Operating Reserve (line #5 from above)	\$0.00	\$0.00	\$0.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$0.00	\$0.00	\$0.00
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
TOTAL RESERVES		\$0.00	\$0.00	\$0.00

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

One Cent #17 Community Projects 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>	03/28/23
Organization Requesting Funding					
<i>Name:</i>	Central Wyoming Hospice and Transitions				
<i>Address:</i>	319 S. Wilson Street Casper, WY 82601				
<i>Phone #:</i>	307-577-4832	<i>Fax:</i>	307-577-4841	<i>Date Organized:</i>	06/03/05

Organization Contact Person(s)			
<i>Name and Title :</i>	Kilty Brown, Executive Director	<i>Phone # :</i>	307-577-4832
<i>Email:</i>	kiltyb@centralwyominghospice.org		
<i>Name and Title :</i>	Rachel McPherson, Director of Development	<i>Phone # :</i>	307-577-4832
<i>Email:</i>	rachelm@centralwyominghospice.org		

Organization Board Members (if applicable)					
<i>Name :</i>	Larry Kloster	<i>Office Held:</i>	President	<i>Term:</i>	1/23-12/25
<i>Name :</i>	Scott Sissman	<i>Office Held:</i>	Vice President	<i>Term:</i>	10/21-12/23
<i>Name :</i>	Ryan Klinger	<i>Office Held:</i>	Secretary/Treasurer	<i>Term:</i>	1/22-12/24
<i>Name :</i>	Stuart Atnip	<i>Office Held:</i>	Member at Large	<i>Term:</i>	1/23 - 12/25
<i>Name :</i>	Joan Means	<i>Office Held:</i>	Member at Large	<i>Term:</i>	1/22 - 12/24
<i>Name :</i>	John Griffith	<i>Office Held:</i>	Member at Large	<i>Term:</i>	1/22 - 12/24
<i>Name :</i>	Tom Noonan	<i>Office Held:</i>	Member at Large	<i>Term:</i>	1/22 - 12/24
<i>Name :</i>	Deanna Pickering	<i>Office Held:</i>	Member at Large	<i>Term:</i>	1/22 - 12/24
<i>Name :</i>	Thomas Shanor	<i>Office Held:</i>	Member at Large	<i>Term:</i>	12/22 - 12/24
<i>Name :</i>	Rhonda Franzen	<i>Office Held:</i>	Member at Large	<i>Term:</i>	1/23 - 12/25
<i>Name :</i>	Sarah Reed & Jerod Levin	<i>Office Held:</i>	Members at Large	<i>Term:</i>	1/23 - 12/25

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	
<i>1%16</i>	Casper - \$180,000	
<i>1%15</i>	CAP - \$20,000	

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

Central Wyoming Hospice and Transitions (CWHT) serves as a social safety net caring for the community's poorest and most vulnerable people. In 2022, the organization provided over \$342,000 in charity care, ensuring expert end-of-life care to anyone in need. CWHT provides in-patient care to homeless individuals with life-limiting illnesses, helps chronically ill people remain in their homes, and provides free therapeutic grief support to anyone struggling with loss.

When individuals enroll in hospice services, they are told that Central Wyoming Hospice is their 9-1-1. The organization is available 24/7 to address the needs of the dying and alleviate unnecessary medical emergency calls and emergency room visits. CWHT gives senior adults necessary resources without calling the police, EMTs, or visiting the ER. CWHT's services make life more livable for at-risk community members, particularly the elderly, by providing support with activities of daily living, end-of-life medical care, and mental health services.

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

Most Central Wyoming Hospice and Transitions services are provided in Natrona County, from Alcova to Midwest and Edgeton, to Powder River, with most patients residing in Casper. Last year, CWHT served 438 hospice patients aged two to 103 years old, with 85% being 65 or older. 53% of those receiving care were female. CWHT estimates that nearly 75% of those served are low to moderate-income. In addition, the Transitions program provided at-home services to elderly and disabled, chronically ill individuals. Over 100 people, mostly retired community members, volunteer with CWHT regularly.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

The Emergency Physicians Monthly magazine writes that over half of elderly adults in the United States visit the ER in their final month of life and that ER visits ending in death result in a great deal of strain for all involved and high costs to the health care system. Providing expert end-of-life care without the trauma of an emergency is CWHT's primary mission. Hospice care is provided in the patient's home whenever possible. CWHT also offers in-patient hospice services on the Casper campus for the homeless, those without a caregiver at home, or those who need a higher level of care. These services ease the burden on the community's emergency resources and provide dignity and compassion to the dying. The Transitions program offers free home-based, non-medical assistance to chronically ill members of our community. These services help elderly community members feel more secure in their homes and less likely to need emergency services. Grief Care improves the mental health services needed by those struggling with loss. A recent study by the National Academy of Sciences found that an average of nine family members are directly affected by the death of a loved one. A safe place to grieve dramatically benefits the community. A lack of support during this critical time can lead to depression, anxiety, substance abuse, divorce, and even suicide.

4. Describe how any past one cent funding was used.

\$86,900 of One Cent #16 funds were used to purchase a new chiller for the Casper Hospice Campus. This purchase benefitted families, visitors, staff, and volunteers by creating a more pleasant environment in the offices and hospice homes. The new chiller was even more critical to hospice patients with difficulty regulating their body temperature. For them having a cooler environment during the hot summer days is a matter of health and safety. The remaining funds provided general operating support the in-patient hospice homes, which serve as an important safety net for the homeless and uninsured of the community.

5. Describe how funds requested from One Cent #17 will be used.

CWHT conducted a Needs Assessment in 2022 to identify ways to improve mental health services for those who lost a loved one. The survey found that 72% of respondents experienced anxiety and depression because of grief, but only 23% saw a counselor, and just 11% participated in a grief program. 52% wished they had attended a support group, and 48% would have liked more education about grieving. In addition, 8% had thoughts of self-harm as a symptom of their grief. CWHT's Hospice Grief Program has grown by 220% over the past five years. Grief Support for families of those dying without hospice services has increased by 347%. CWHT helped 266 grief clients with 762 therapeutic sessions in 2022. CWHT is simply out of space to accommodate this growing need. The purchase of a 4000 sq. foot building to be renovated as space for counseling, grief groups, children's activities, and offices for the psychosocial team will result in Wyoming's first Grief Center. This is a capital request and will be used for the purchase and renovation of the Center only.

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

The Grief Center is a capital project requiring a sizable investment from Central Wyoming Hospice and its partners. The effects of this investment will be felt for generations to come and will add value to the community by providing a place where no one has to grieve the loss of a loved one alone. Due to the project's scope, CWHT requests \$100,000 more than the previous grant cycle. Previous funding greatly benefitted the organization's daily operations and allowed the replacement of a much-needed chiller. This project is more substantial in its scope and will profoundly impact more community members.

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

The effects of not receiving funding from the City of Casper One Cent would be more than monetary. The Center aims to improve mental health services in our community. Having the One Cent sign in front of the Center creates a sense of solidarity and encourages individuals to realize the Center is for anyone struggling with the death of a loved one. The youngest and oldest members of the community would feel the most significant impact of not having a Grief Center. 1 in 13 children under 18 has experienced the loss of a parent or sibling, and even more, a grandparent's loss. Children's grief activities provide a positive environment to express grief, resulting in higher self-esteem and fewer behavioral issues. The elders of the community, who are often isolated, would also feel the impact. The lack of support the Center would provide could lead to complicated grief, which is twice as common in older adults. The complications of unresolved grief can increase hypertension, heart attacks, strokes, and mental health concerns. The One Cent funding is undoubtedly needed; however, CWHT is seeking funding from many sources and investing organizational funds into the project.

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

Central Wyoming Hospice and Transitions holds monthly Quality Assurance and Performance Improvement (QAPI) committee meetings. The committee reviews reports from each department in the organization and creates action plans for improvement areas. Each staff member must serve on a QAPI sub-committee to address areas of improvement. The oversight QAPI committee is made up of medical professionals from outside the organization, as well as CWHT leadership. CWHT is also under the Wyoming Department of Health and The Centers for Medicare and Medicaid oversight. The organization is subject to site visits from these organizations and must resolve any identified issues to the satisfaction of the surveyors. CWHT utilizes Client Satisfaction Surveys to identify improvement areas. The organization uses a third party to administer, collect, and tabulate Client Satisfaction Surveys, with results reported regularly to the organization.

9. What other funding opportunities has your organization applied for?

CWHT is awaiting final approval of the American Recovery Plan Act (ARPA) grant that will provide half the funds necessary to create the Grief Center, \$750,000. Additional funds have been granted from the Natrona Collective Health Trust for \$160,000 to pay the salary of the Licensed Clinical Social Worker overseeing the grief support program of the organization and will head the Grief Center. The Wyoming Community Foundation has received a presentation of the Grief Center Project and is committed to supporting it. CWHT is in the process of sending proposals to other foundations requesting their support of the project.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used.		
<i>Example: \$5,000.00 to pay director’s salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE:</i> Director's Salary	\$5,000.00	6%
Grief Center Construction & Renovation	\$250,000.00	100%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
		0%
TOTAL REQUESTED	\$250,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jan-22	Month / Year:	Jan-23	Month / Year:	N/A
to Month / Year:	Dec-22	to Month / Year:	Dec-23	to Month / Year:	

Personnel			
Full-Time			
Regular Wages	\$2,061,838.00	\$2,332,935.00	
Overtime Wages	\$33,500.00	\$47,666.00	
Part-Time			
Regular Wages	\$751,396.00	\$773,937.00	
Overtime Wages	\$22,558.00	\$23,218.00	
Employer Contributions			
Taxes	\$300,786.00	\$317,776.00	
Benefits	\$360,943.00	\$381,331.00	
Other (please list below)			
Subtotal Personnel	\$3,531,021.00	\$3,876,863.00	\$0.00

General Administration			
Postage & Freight	\$4,439.00	\$5,000.00	
Telephone	\$24,035.00	\$25,400.00	
Printing / Duplication	\$16,004.00	\$27,100.00	
Publicity, Dues / Subscriptions	\$8,835.00	\$10,850.00	
Utility Services	\$70,913.00	\$87,600.00	
Professional Services	\$61,700.00	\$65,000.00	
Maintenance Agreements	\$4,758.00	\$4,000.00	
Travel	\$9,358.00	\$3,500.00	
Employees Events	\$28,760.00	\$15,000.00	
Other (please list below)			
Cleaning Services	\$16,250.00	\$16,525.00	
Marketing	\$89,166.00	\$85,000.00	
Staff Development	\$20,969.00	\$12,000.00	
We Honor Vets	\$1,363.00	\$2,500.00	
Mileage	\$42,231.00	\$54,000.00	
Subtotal General Administration	\$398,781.00	\$413,475.00	\$0.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$6,096.00	\$10,200.00	
Operating	\$15,465.00	\$16,000.00	
Repairs / Maintenance	\$4,758.00	\$40,550.00	
Software/Licences	\$40,344.00	\$136,000.00	
Other (please list below)			
Small Equipment	\$2,939.00	\$2,000.00	
Kids Camp	\$8,582.00	\$15,000.00	
Subtotal Supplies	\$78,184.00	\$219,750.00	\$0.00

Fixed Charges			
Insurance	\$44,072.00	\$54,000.00	
Rent/Lease			
Other (please list below)			
Subtotal Fixed Charges	\$44,072.00	\$54,000.00	\$0.00

Other Expenditures			
Fundraising Expenses	\$256,439.00	\$220,048.00	NA
Debt Service	\$500.00	\$500.00	
Other (please list below)			
Subtotal Other Expenditures	\$256,939.00	\$220,548.00	\$0.00

TOTAL FOR ALL EXPENDITURES	\$4,308,997.00	\$4,784,636.00	\$0.00
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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-22	Month / Year:	Jan-23	Month / Year:	N/A
to Month / Year:	Dec-22	to Month / Year:	Dec-23	to Month / Year:	Jan-00

Program Fees	\$5,287,284.00	\$6,528,135.00	
United Way			
Donations	\$370,924.00	\$300,000.00	
Grants - State			
Grants - Federal		\$750,000.00	
Grants - Private	\$318,111.00	\$120,000.00	
Interest Income	\$114,098.00		
Other Fundraisers	\$311,967.00	\$325,000.00	
Foundations			
Corporations			
County Funding			
City Funding 1%	\$47,916.55	\$29,708.85	
City Funding Community Promotions			
City Other			
Other (please list below)			
Planned Giving	\$57,849.00	\$10,000.00	
Restricted Income	\$62,120.00	\$20,000.00	
SUMMARY OF REVENUES	\$6,570,269.55	\$8,082,843.85	\$0.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
Central Wyoming Hospice is Debt-Free.		
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Jan-22 to Month / Year: Dec-22	Month / Year: Jan-23 to Month / Year: Dec-23	Month / Year: N/A to Month / Year: Jan-00
Land			
Buildings		\$752,000.00	\$752,000.00
Machinery & Equip/Chiller&Install	\$93,200.00		
Other (List Below)			
Hot Water Heater	\$28,000.00		
Security System	\$14,000.00		
Bariatric Bed	\$23,000.00		
Infection Control	\$27,000.00		
Office Equipment	\$17,000.00		
Capital Outlay Summary	\$202,200.00	\$752,000.00	\$752,000.00

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-22	Month / Year:	Jan-23	Month / Year:	N/A
to Month / Year:	Dec-22	to Month / Year:	Dec-23	Month / Year:	Jan-00

1	Revenue (Line 15 Revenue Detail)	\$6,570,269.55	\$8,082,843.85	\$0.00
2	Expenditure Summary (Total from Expenditure Detail)	\$4,308,997.00	\$4,784,636.00	\$0.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$202,200.00	\$752,000.00	\$752,000.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$4,511,197.00	\$5,536,636.00	\$752,000.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$2,059,072.55	\$2,546,207.85	(\$752,000.00)
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$2,059,072.55	\$4,605,280.40
7	Change in Operating Reserve (line #5 from above)	\$2,059,072.55	\$2,546,207.85	(\$752,000.00)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$2,059,072.55	\$4,605,280.40	\$3,853,280.40
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
TOTAL RESERVES		\$2,059,072.55	\$4,605,280.40	\$3,853,280.40

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)

CWHT has very specialized employees that are difficult to replace if laid off; therefore, three months' wages are held in reserve should the organization experience a low census or an issue with Medicare/Medicaid reimbursement.

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

One Cent #17 Community Projects Funding Request

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

Today's Date:	03/27/23
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Organization Requesting Funding			
Name:	CENTRAL WYOMING SENIOR SERVICES, INC,		
Address:	1831 E. 4TH ST, CASPER, WY 82601		
Phone #:	307-265-4678	Fax:	307-265-2481
			Date Organized: 02/03/76

Organization Contact Person(s)			
Name and Title :	AIMEE OTTLEY - EXECUTIVE DIRECTOR	Phone # :	307-265-4678
Email:	aimeeo@casperseniorcenter.com		
Name and Title :	RACHEL BROWN	Phone # :	307-265-4678
Email:	rachelh@casperseniorcenter.com		

Organization Board Members (if applicable)					
Name :	LINDA BLACKSTONE	Office Held:	PRESIDENT	Term:	1/22-12/24
Name :	JUSTINE MURPHEY	Office Held:	VICE PRESIDENT	Term:	01/21-12/23
Name :	KATE MAXWELL	Office Held:	SECRETARY-City Appointed	Term:	01/22-12/24
Name :	KIM LATKA	Office Held:	TREASURER	Term:	01/23-12/25
Name :	ERROL MILLER	Office Held:	City Appointed	Term:	01/22-12/24
Name :	MILES HARTUNG	Office Held:		Term:	01/21-12/23
Name :	GLORIA FUHRER	Office Held:		Term:	01/23-12/25
Name :	RAY BILA	Office Held:	County Appointed	Term:	01/22-12/24
Name :	BOB CARPENTER	Office Held:		Term:	01/23-12/25
Name :	DEBERA SIEMS	Office Held:	County Appointed	Term:	01/21-12/24
Name :	SUSAN BURKE	Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	
1%16	\$212,469.00 @ 4 yrs	
1%15	\$458,744.69	

Please Attach an Agency Organizational Chart
--

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

The mission of CWSS is to assist individuals aged 60 and older in Natrona County by providing or accessing community services and resources to maintain their dignity and independence using qualified and trained staff to help them meet their nutritional, educational, social, emotional, financial and recreational needs. Senior Centers across the nation provide a vital service to the elderly and disabled within the communities we serve. Our programs are in place to assist in keeping these folks in their homes as long as possible, avoiding premature institutionalization. The meals we serve are many times the only meal many of these folks will receive in a given day. We do not turn anyone away for their ability or inability to pay. This most certainly falls under the City of Casper's goal of "Livability" in that we provide safety and recreation for a tremendously vulnerable population with not only nutrition but activities, health and fitness classes/education, and socialization (avoiding isolation). We also provide in-home services to over 100 individuals to assist with dressing, grooming, cooking, cleaning and socialization to many folks who if not for our services would be forced into nursing homes due to their inability to care for themselves independently. The State of WY along with the remaining 49 states have implemented these proven programs to lessen the burden that would arise to the municipalities if our services were not available.

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

Per AoA regulations the area and population of focus are residents of Natrona County 60 years of age or older or disabled. Our population of focus: those individuals age 60 and over with emphasis on those with special needs. It is our goal to improve the lives of our population by offering an affordable, nutritious meal, exercise programs, access to health screenings, activities and programs that will engage their minds and bodies and enrich their lives. We hope to provide our members/clients with assistance to assure they will live independently in their homes for as long as possible. We also provide access to information to assist with any needs presented, through referral to other agencies as warranted.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

Congregate meals (lunches) are served Sunday through Friday. The Mills and Evansville sites have lunch meals served Monday through Friday. We also offer frozen take-home meals to also help in meeting the issue of food instability. Wyoming Home Service, Housekeeping and Personal Care programs are provided in client homes allowing seniors to continue to function as independently as possible. Caregiver Support is provided to those who take care of loved ones in their home. Respite and emotional support is offered for these individuals. Health and Wellness activities provide screenings at all sites. Other education occurs in our center via Newsletters, monthly guest speakers and programming. Social and Physical activities include card games, board games, pool, chorus, Tai Chi, chair yoga, dance, line dancing, etc., as well as ample opportunity to interact with individuals their own age. These activities foster a sense of belonging and provide the social interaction in an effort to eliminate isolation, loneliness, and depression. Volunteer Opportunities are available in a variety of areas and recruitment occurs from our membership and RSVP. These provide meaningful roles in the operation of the Center. Community Resources are available to assist our constituents with resources outside our realm of services. We serve as a repository of information for a variety of community and state resources to benefit our population.

4. Describe how any past one cent funding was used.

In regards to One Cent #16: \$53,117.25 per year was used to cover a portion of the costs of raw food to serve the 125 individuals who come to the Center to access a nutritious lunch on a daily basis. This lunchtime meal is served Sunday through Friday. Meals are served to anyone who attends; a \$6.00 donation is suggested, however, participants pay based upon their ability. No one is turned away. Lunches at the Mills and Evansville sites are served Monday through Friday. From the period of January 1 - December 31 of last year, 33,383 meals were served to 1973 unduplicated individuals, with nearly 600 considered high risk clients, 486 living in poverty, 605 living alone.

5. Describe how funds requested from One Cent #17 will be used.

\$53,000 per year requested in this application will be used to further our mission by continuing to provide nutrition to our target population. This funding provides assistance to the program through covering a portion of the raw food costs that would otherwise not be covered. We are always implementing strategies to increase the number of individuals we serve. We receive State and Federal grants each year that, like city funding, are also budgeted to cover a portion of raw food, however these grant funds are being reduced each year at a time when our raw food and fixed utility expenses are climbing exponentially.

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

To be respectful and gracious, we have not requested a funding increase

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

In the event that funding is not secured through this source, we will have to seek funding elsewhere, if even possible as we already seek and utilize every possible funding source at our disposal. If funding cannot be adequately replaced, we will have no choice but to reduce the number of individuals served, reduce staff and drop activities, none of which will help us achieve our mission.

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

Our meal and activities numbers are tracked and monitored when our participants check-in for meals and/or activities each day. Reports are reviewed by staff and provided to our Board of Directors at every board meeting to include this tracked information. Reports are generated for every State and Federal program on a monthly, quarterly and annual basis. The efficacy of our program is monitored by our Federal and State funding partners. We are audited annually by the firm of Skogen, Cometto & Associates, PC. Our funding, programs, and services are monitored by an active Board of Directors. We are also audited by the State of WY Dept of Health on a yearly basis to monitor our programs effectiveness and fiscal responsibility adhering to their requirements set forth in the grants.

9. What other funding opportunities has your organization applied for?

We have received and/or applied for funding from:
THE STATE OF WYOMING AND THE FEDERAL GOVERNMENT, THE DANIELS FUND, UNITED WAY, BLUE ENVELOPE, NATRONA COLLECTIVE HEALTH TRUST, ROCKY MTN. POWER, BLACK HILLS ENERGY, MCMURRY FOUNDATION, THE ELKS FOUNDATION, WY COMMUNITY FOUNDATION, FIRST INTERSTATE FOUNDATION, AS WELL AS INDIVIDUAL CONTRIBUTIONS.

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>	<i>\$5,000.00</i>	<i>6%</i>
RAW FOOD	\$53,117.25	100%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$53,117.25	100%

PROGRAM SALARY AND BENEFIT INFORMATION

Provide salary and benefit information for all paid positions, full-time & part-time, including projected changes.				
Title	Full-Time / Part-Time	Salary	Benefits	Projected Changes
EXAMPLE : Director	Full-Time	\$55,000.00	\$20,000.00	\$2,000.00
DIRECTOR	Full-Time	\$60,000.00	\$8,500.00	\$0.00
ASST. DIRECTOR	Full-Time	\$46,800.00	\$7,175.00	\$0.00
DIR OF OPERATIONS	Full-Time	\$50,000.00	\$7,500.00	\$0.00
HR/STATE REPORT	Full-Time	\$33,300.00	\$5,915.00	\$0.00
COMM PROG DIR	Full-Time	\$34,320.00	\$6,000.00	\$0.00
ACC	Full-Time	\$29,000.00	\$5,500.00	\$0.00
HOUSEKEEPER 1	Full-Time	\$30,000.00	\$5,600.00	\$0.00
HOUSEKEEPER 2	Full-Time	\$23,500.00	\$2,650.00	\$0.00
HOUSEKEEPER 3		\$11,250.00	\$950.00	\$0.00
HOUSEKEEPER 4	Full-Time	\$30,000.00	\$5,600.00	\$0.00
HOUSEKEEPER 5		\$15,840.00	\$2,340.00	\$0.00
HOUSEKEEPER 6	Full-Time	\$22,000.00	\$4,700.00	\$0.00
DIETARY DIRECTOR	Full-Time	\$40,000.00	\$7,000.00	\$0.00
HEAD COOK	Full-Time	\$34,320.00	\$6,500.00	\$0.00
DIETARY AID 1	Full-Time	\$21,840.00	\$5,300.00	\$0.00
DIETARY AID 2		\$7,500.00	\$1,875.00	\$0.00
DIETARY AID 3		\$6,240.00	\$850.00	\$0.00
DIERARY AID 4	Full-Time	\$19,250.00	\$4,600.00	\$0.00
DIETARY AID 5		\$4,160.00	\$950.00	\$0.00
DIETARY AID 6		\$16,000.00	\$4,250.00	\$0.00
DIETARY AID 7		\$2,200.00	\$500.00	\$0.00
SITE MANAGER 1		\$12,550.00	\$0.00	\$0.00
SITE MANAGER 2	Full-Time	\$24,000.00	\$2,700.00	\$0.00
RECEPTIONIST		\$12,675.00	\$1,200.00	\$0.00
ACTIVITIES ASST 1		\$7,280.00	\$2,340.00	\$0.00
ACTIVITIES ASSIT 2		\$4,400.00	\$0.00	\$0.00
JANITORIAL		\$8,200.00	\$0.00	\$0.00
TOTALS		\$606,625.00	\$100,495.00	\$0.00

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Oct-21	Month / Year:	Oct-22	Month / Year:	Oct-23
to Month / Year:	Sep-22	to Month / Year:	Sep-23	to Month / Year:	Sep-24

Personnel			
Full-Time			
Regular Wages	\$446,782.38	\$551,524.67	\$460,000.00
Overtime Wages			
Part-Time			
Regular Wages	\$77,101.88	\$129,004.20	\$80,000.00
Overtime Wages			
Employer Contributions			
Taxes	\$51,438.21	\$84,184.68	\$54,000.00
Benefits	\$46,145.33	\$48,714.41	\$48,000.00
Other (please list below)			
MILEAGE	\$10,402.25	\$9,427.18	\$10,500.00
Subtotal Personnel	\$631,870.05	\$822,855.14	\$652,500.00

General Administration			
Postage & Freight	\$2,709.80	\$1,920.53	\$2,200.00
Telephone	\$5,121.00	\$5,200.00	\$5,500.00
Printing / Duplication	\$1,764.70	\$1,800.00	\$1,800.00
Publicity, Dues / Subscriptions	\$13,086.18	\$13,086.18	\$13,200.00
Utility Services	\$51,263.25	\$67,004.52	\$70,000.00
Professional Services	\$37,107.08	\$32,157.96	\$34,000.00
Maintenance/Janitorial Agreements	\$28,800.00	\$28,800.00	\$25,000.00
Travel	\$1,120.51	\$1,700.00	\$1,700.00
Health Education	\$63.93		
Other (please list below)			
Copier Lease and Printing	\$6,567.32	\$6,842.09	\$6,900.00
Bldg. Maint	\$1,652.13	\$1,800.00	\$1,800.00
Computer Expenses	\$11,966.62	\$28,000.00	\$18,000.00
Marketing	\$3,149.89	\$3,400.00	\$3,400.00
Subtotal General Administration	\$164,372.41	\$191,711.28	\$183,500.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office/Activities/Kitchen	\$7,243.28	\$7,700.00	\$6,500.00
Operating- Kitchen	\$39,400.27	\$42,000.00	\$44,000.00
Repairs / Maintenance	\$16,453.75	\$17,000.00	\$17,000.00
Materials- Reimburse	\$25.62	\$50.00	\$0.00
Other (please list below)			
RAW FOOD	\$190,897.82	\$212,000.00	\$222,000.00
Subtotal Supplies	\$254,020.74	\$278,750.00	\$289,500.00

Fixed Charges			
Insurance	\$15,057.23	\$16,000.00	\$16,000.00
Rent/Lease	\$7,200.00	\$8,200.00	\$9,200.00
Other (please list below)			
Subtotal Fixed Charges	\$22,257.23	\$24,200.00	\$25,200.00

Other Expenditures			
Fundraising Expenses	\$13,843.68	\$18,140.50	\$20,000.00
Fee's and Surcharges	\$9,772.72	\$10,200.00	\$10,500.00
Other (please list below)			
Activities /Events	\$1,795.87	\$2,200.00	\$2,200.00
ERAP Expenses	\$36,434.00	\$0.00	\$0.00
Caregiver Stipend	\$575.00	\$0.00	\$0.00
Contract Labor	\$1,722.29	\$345.00	\$345.00
Subtotal Other Expenditures	\$64,143.56	\$30,885.50	\$33,045.00

TOTAL FOR ALL EXPENDITURES	\$1,136,663.99	\$1,348,401.92	\$1,183,745.00
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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-21	Month / Year:	Oct-22	Month / Year:	Oct-23
to Month / Year:	Sep-22	to Month / Year:	Sep-23	to Month / Year:	Sep-24

Program Fees	\$150,163.10	\$144,000.00	\$144,000.00
United Way	\$19,712.52	\$20,000.00	\$20,000.00
Donations	\$89,591.79	\$90,000.00	\$94,000.00
Grants - State	\$329,266.29	\$330,129.00	\$325,000.00
Grants - Federal	\$315,155.17	\$327,433.00	\$315,000.00
Grants - Private	\$6,928.00	\$82,000.00	\$50,000.00
Interest Income			
Other Fundraisers	\$50,321.48	\$50,000.00	\$60,000.00
Foundations		\$24,049.00	\$18,000.00
Corporations		\$12,500.00	\$15,000.00
County Funding			
City Funding 1%	\$53,117.25	\$53,000.00	\$50,000.00
City Funding Community Promotions			
City Other			
Other (please list below)			
Rebates	\$403.45	\$500.00	
Insurance Claim	\$9,567.38		
WY Hosp Assoc Employee Ret Grant		\$147,000.00	
SUMMARY OF REVENUES	\$1,024,226.43	\$1,280,611.00	\$1,091,000.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
N/A	\$0.00	
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: to Month / Year:	Month / Year: to Month / Year:	Month / Year: to Month / Year:
	Oct-21 Sep-22	Oct-22 Sep-23	Oct-23 Sep-24
Land	N/A	N/A	N/A
Buildings	N/A	N/A	N/A
Machinery & Equipment	N/A	\$29,000.00	N/A
Other (List Below)			
Capital Outlay Summary	\$0.00	\$29,000.00	\$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:	Oct-21	Month / Year:	Oct-22	Month / Year:	Oct-23
to Month / Year:	Sep-22	to Month / Year:	Sep-23	Month / Year:	Sep-24

1	Revenue (Line 15 Revenue Detail)	\$1,024,226.43	\$1,280,611.00	\$1,091,000.00
2	Expenditure Summary (Total from Expenditure Detail)	\$1,136,663.99	\$1,348,401.92	\$1,183,745.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$29,000.00	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$1,136,663.99	\$1,377,401.92	\$1,183,745.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$112,437.56)	(\$96,790.92)	(\$92,745.00)
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$46,000.00	(\$66,437.56)	(\$163,228.48)
7	Change in Operating Reserve (line #5 from above)	(\$112,437.56)	(\$96,790.92)	(\$92,745.00)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	(\$66,437.56)	(\$163,228.48)	(\$255,973.48)
9	Capital Reserves From Prior Year (see definition below)	\$333,188.68	\$278,394.95	\$301,717.77
10	Change in Capital Reserve (any additions or uses of capital reserves)	-\$54,793.73	\$23,322.82	\$146,318.78
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$278,394.95	\$301,717.77	\$448,036.55
TOTAL RESERVES		\$211,957.39	\$138,489.29	\$192,063.07

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)

Operating reserves are necessary to maintain at least 4-months operating expenses in the event that the organization has any major budget deficiencies or catastrophic losses in capital or structure. Capital Reserves are necessary for any long-standing non-profit to ensure the organization is sustainable for the long term. With current market trends, we could potentially see further losses to our Capital Reserves.

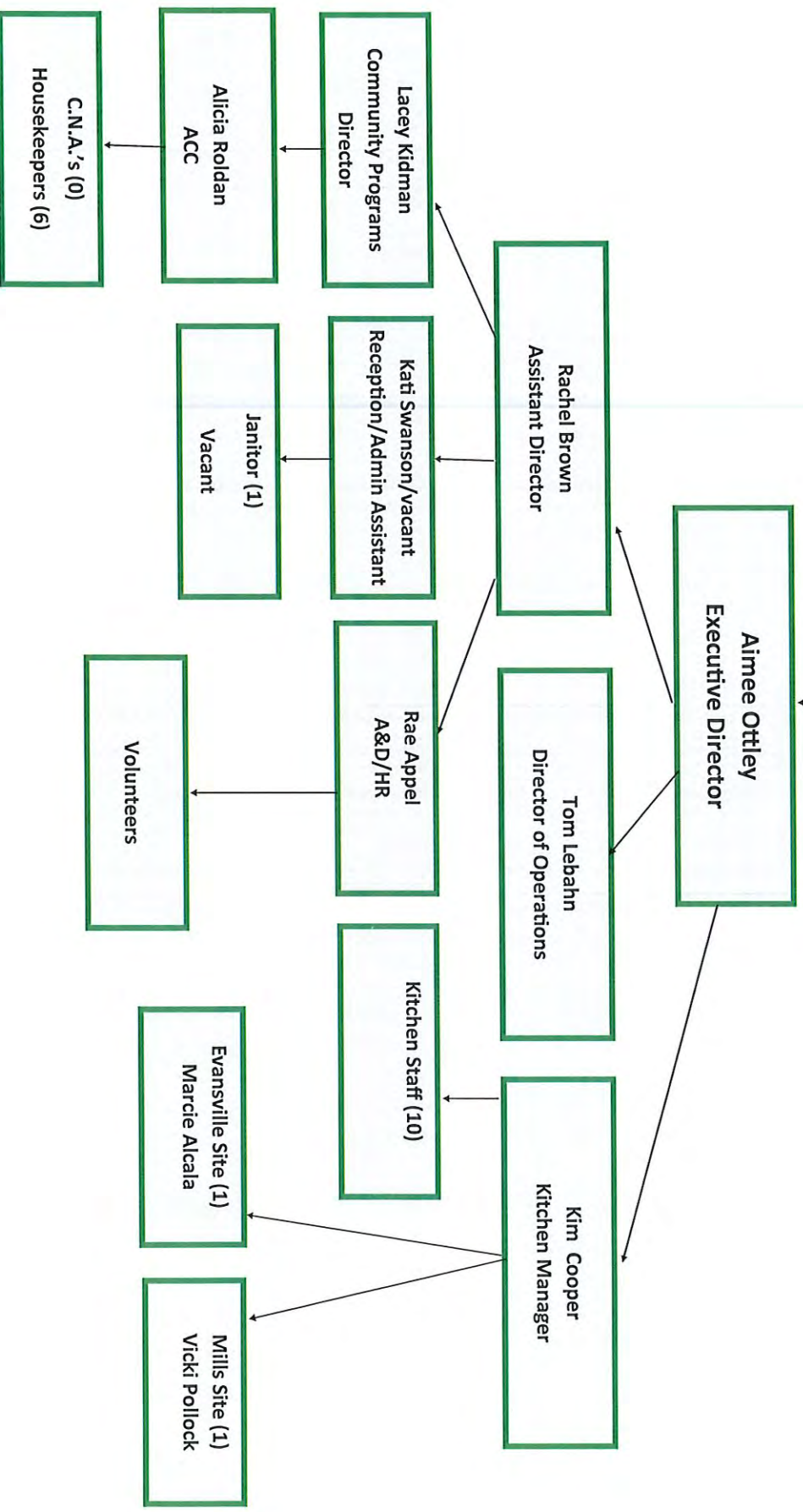
Below are the definitions for Reserves:

*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

Central Wyoming Senior Services, Inc.

Board of Directors



One Cent #17 Community Projects Funding Request

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

Today's Date: 03/09/23

Organization Requesting Funding

Name:	Child Development Center of Natrona County				
Address:	2020 E. 12th St. Casper, WY 82601				
Phone #:	307-235-5097	Fax:	307-473-1440	Date Organized:	05/20/05

Organization Contact Person(s)

Name and Title :	Alisha Rone, Executive Director	Phone #:	307-995-1100
Email:	arone@cdccasper.org		
Name and Title :	Geoff Dean, Director of Finance	Phone #:	307-235-5097
Email:	gdean@cdccasper.org		

Organization Board Members (if applicable)

Name :	Trudi Holthouse	Office Held:	President	Term:	2023-2024
Name :	Tim Cortez	Office Held:	Vice President	Term:	2023-2024
Name :	Bryce Row	Office Held:	Secretary	Term:	2023-2024
Name :	Patricia Cloud	Office Held:	Treasurer	Term:	2023-2024
Name :	Scott Wells	Office Held:		Term:	
Name :	Nikki Hawley	Office Held:		Term:	
Name :	Michelle Larsen	Office Held:		Term:	
Name :	Anna DeWitt	Office Held:		Term:	
Name :	Tony Hager	Office Held:		Term:	
Name :	Brad Diller	Office Held:		Term:	
Name :	Suzanna Garlick	Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)

Fiscal Year	City	
1%16	\$80,750.00	
1%15		

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

The Child Development Center has had a long-time partnership with the City of Casper including expanding our building in 2007 with One Cent Funds, One Cent Funding to support building out additional therapy rooms and providing development screenings for children, and utilizing city transportation (CATC and then Assist) to transport our children from their daycare or home to the CDC to receive therapy services. The CDC serves over 600 families per week with free services to support their child's development. Without the CDC children and families wouldn't have support until the child entered kindergarten. Additionally, the CDC sits on the Drug Endangered Child Committee with local law enforcement and community agencies as well as the Child Protection Team to support providing wrap-around services to our most vulnerable families. Therefore, the CDC meets the City Council's goal of Citizen Engagement- create a more strategy driven approach to forming and funding partnerships with nonprofit community organizations. The CDC has served the Casper community and surrounding areas for 56 years and we look forward to a continued partnership with the City of Casper.

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

The Child Development Center serves all children and families in need in Natrona County. Additionally, since the CDC has the only pediatric audiologist in the state, families travel to Casper from all over the state to have further hearing evaluations completed, be fitted with hearing aids, or other devices. The CDC currently serves 425 children with special needs ages birth to five, 135 children without special needs in the preschool ages 3-5. 85 children in our outpatient clinic birth-21 years of age that need therapies, 30 patients per month with audiology services, and we deliver on average 1,000 free development screenings per year. 75% of the CDC's families are considered low to moderate income with 45 of our families being below the poverty level. 73% are White/Caucasian, 16% are Hispanic/Latino, 1% are American Indian/Alaskan Native, 8% Multi-Racial, and 1% Black/African American. Therefore, the CDC serves everyone in need regardless of race, ethnicity, demographics, and disability.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

The Child Development Center provides much needed early intervention services for children with special needs. Additionally, the CDC provides preschool services to low-income families, outpatient therapy, nutrition, reading coaching, parenting classes, transportation for children, CPR/First Aid classes to the community, free development screenings and more to serve children, families, and our community with needs that arise. This year alone, we have had 12 children kicked out of community preschools due to extreme behaviors. The CDC has taken in these children and have helped to support not only the child, but also the family with getting back on track. Where would these children and families be without the CDC? Additionally, the CDC works closely with foster care parents and the children in their care and the CDC is starting a new project to serve babies born addicted to drugs. The CDC continuously works to break the cycle. The CDC should be a priority organization for the City of Casper due to the many services the CDC provides to the community and due to the number of children/families we serve (600 per week plus 1,000 developmental screenings per year) which is a true testament of citizen engagement.

4. Describe how any past one cent funding was used.

The CDC has received One Cent funding to help expand the CDC's facility in 2007 and this past One Cent funding was to support the Child Development Center in expanding two therapy rooms to serve children and to help support developmental screenings for the community. On average it costs the CDC \$100 to complete a development screening and we serve on average 1,000 children in the community with a free development screening to ensure the child isn't showing a developmental delay in the areas of gross/fine motor, speech, cognitive/adaptive, and hearing/vision. If the child does show a delay, the CDC would further evaluate the child and provide free early intervention services to support their overall development. The funding for both of these activities greatly offset the CDC's expenses.

5. Describe how funds requested from One Cent #17 will be used.

In August of last year, the CDC was told that Assist could no longer provide transportation for our children. This was one month before preschool was starting. Therefore, the CDC had to scramble to find transportation for children (a total of 16) with special needs to get to preschool. The CDC had to utilize funds from its reserve to purchase a new bus and find a driver plus an assistant teacher to help transport children. This was a cost of \$58,148 for the van that was delivered in September. This was a huge expense that the CDC had not budgeted for. However, we had to find a way to get these children to the CDC to receive their preschool services and therapies. At that time the city had encouraged the CDC to apply for One Cent funding to help cover the cost of a new bus. Therefore, we would utilize the funds to offset the costs of purchasing the bus and operating a third bus.

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

The CDC's request is less than the previous cycle's grant.

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

If the CDC does not receive One Cent funding, we would have to raise additional funds to cover the cost of the bus and operating the new bus. Again, purchasing the bus was not something CDC was expecting to do. We had budgeted for utilizing Assist throughout the 2023/2024 school year until we were told we could no longer utilize Assist and given a month notice to find other means to transport CDC children. Therefore, we are simply hoping that the One Cent funding would help us to offset the costs and operations of running a third bus. However, if this is not feasible through One Cent funding, the CDC will have to look for other means to fund the bus.

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

The Child Development Center evaluates our program's effectiveness by a variety of avenues: (1.) By the number of children served each year and the number of free development screenings provided to the community. (2.) Parent Satisfaction Survey- annually the CDC completes a parent satisfaction survey and for the past 5 years the CDC has been in the 95% percentile for parent satisfaction. This is huge when serving 600+ families (3.) State Report Card- Annually, the CDC receives a state report card based on the growth each child has made towards their individual goals. In almost all areas on our state report card we have beat the state's targets. (4.) Financials- as a nonprofit the CDC remains fiscally sound. Our priority is to always have 90-days or more cash-on-hand so that we can continue to serve children uninterrupted. (5.) Lastly, the CDC's Staff Satisfaction Survey which we've maintained in the 90th percentile. If our 106 staff are happy that will impact the delivery of services to children.

9. What other funding opportunities has your organization applied for?

Each year the CDC applies for several different funding opportunities such as the Daniels Fund grant, Wyoming Community Foundation grant, Wyoming Arts Council grant, the Tate Foundation grant, TANF (Temporary Assistance for Needy Families) grant to serve children that are low income, our state and federal funding is applied for every two years which is based on our child count, the McMurtry Foundation, and more. The CDC is constantly writing grants to support our program and seeks out private donations. The CDC hosts an annual event, Art a La Carte, which on average raises \$300,000 to offset the costs of operations.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used.		
<i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE:</i> Director's Salary	\$5,000.00	6%
New Van Registration	\$581.40	1%
New Van Cost	\$58,148.00	99%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
TOTAL REQUESTED	\$58,729.40	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

JobTitle	Full-Time / Part-Time	Salary	Benefits	Projected Changes
Executive Director	FT	\$ 94,567.00	\$ 33,963.36	\$ 6,619.69
Program Director	FT	\$ 93,181.00	\$ 51,399.12	\$ 6,522.67
Director of Special Education	FT	\$ 82,009.00	\$ 16,783.20	\$ 5,740.63
Director of Finance	FT	\$ 70,326.00	\$ 7,700.40	\$ 4,922.82
Director of Human Resources	FT	\$ 72,529.00	\$ 8,919.60	\$ 5,077.03
Compliance Officer	FT	\$ 82,009.00	\$ 29,328.48	\$ 5,740.63
Admin Assistant/Assistant Teacher	FT	\$ 22,176.00	\$ -	\$ 1,552.32
Administrative Assistant	FT	\$ 29,225.00	\$ 1,748.64	\$ 2,045.75
Assistant Teacher	FT	\$ 25,232.00	\$ 5,644.32	\$ 1,766.24
Assistant Teacher	FT	\$ 23,136.00	\$ 49.92	\$ 1,619.52
Assistant Teacher	FT	\$ 30,248.48	\$ 5,112.24	\$ 2,117.39
Assistant Teacher	FT	\$ 24,056.00	\$ 14,278.80	\$ 1,683.92
Assistant Teacher	FT	\$ 24,056.00	\$ -	\$ 1,683.92
Assistant Teacher	FT	\$ 26,630.00	\$ 3,994.56	\$ 1,864.10
Assistant Teacher	FT	\$ 25,856.00	\$ 3,822.48	\$ 1,809.92
Assistant Teacher	FT	\$ 29,328.00	\$ 15,125.52	\$ 2,052.96
Assistant Teacher	FT	\$ 23,280.00	\$ -	\$ 1,629.60
Assistant Teacher	FT	\$ 23,898.56	\$ 12,616.32	\$ 1,672.90
Assistant Teacher	FT	\$ 23,136.00	\$ 13,979.04	\$ 1,619.52
Assistant Teacher	FT	\$ 22,568.00	\$ 13,980.00	\$ 1,579.76
Assistant Teacher	FT	\$ 23,878.00	\$ 17,257.92	\$ 1,671.46
Assistant Teacher	FT	\$ 23,878.00	\$ 7,664.16	\$ 1,671.46
Assistant Teacher	FT	\$ 23,136.00	\$ 24,944.16	\$ 1,619.52
Assistant Teacher	FT	\$ 21,840.00	\$ -	\$ 1,528.80
Assistant Teacher	FT	\$ 25,064.80	\$ 11,450.16	\$ 1,754.54
Assistant Teacher	FT	\$ 22,568.00	\$ 199.92	\$ 1,579.76
Assistant Teacher	FT	\$ 23,136.00	\$ 15,941.52	\$ 1,619.52
Assistant Teacher	FT	\$ 24,056.00	\$ 858.96	\$ 1,683.92
Assistant Teacher	FT	\$ 22,568.00	\$ 3,948.48	\$ 1,579.76
Assistant Teacher	FT	\$ 23,136.00	\$ 554.16	\$ 1,619.52
Assistant Teacher	FT	\$ 23,136.00	\$ 602.16	\$ 1,619.52

* 7% Salary Increase

Assistant Teacher	FT	\$	23,136.00	\$	16,349.04	\$	1,619.52
Assistant Teacher	FT	\$	23,280.00	\$	14,402.16	\$	1,629.60
Assistant Teacher	FT	\$	23,280.00	\$	23,531.76	\$	1,629.60
Assistant Teacher	FT	\$	21,840.00	\$	-	\$	1,528.80
Assistant Teacher	FT	\$	21,840.00	\$	-	\$	1,528.80
Assistant Teacher	FT	\$	22,568.00	\$	18,303.60	\$	1,579.76
Assistant Teacher/Bus Assistant	FT	\$	21,840.00	\$	13,675.68	\$	1,528.80
Assistant Teacher/Bus Assistant	FT	\$	17,636.00	\$	29,510.40	\$	1,234.52
Assistant Teacher/Bus Assistant	FT	\$	25,453.00	\$	15,007.20	\$	1,781.71
Assistant Teacher/Bus Driver	FT	\$	30,093.28	\$	5,269.92	\$	2,106.53
Audiologist	FT	\$	78,435.00	\$	26,095.92	\$	5,490.45
Behavioral Support Assistant	FT	\$	32,571.00	\$	14,831.76	\$	2,279.97
Billing Specialist	FT	\$	38,004.00	\$	38,308.80	\$	2,660.28
CDC+ Therapy Coordinator	FT	\$	36,604.00	\$	20,347.68	\$	2,562.28
Compliance Coordinator	FT	\$	52,266.00	\$	28,917.84	\$	3,658.62
COTA	FT	\$	41,303.00	\$	24,066.72	\$	2,891.21
COTA	FT	\$	42,980.00	\$	20,914.80	\$	3,008.60
COTA	FT	\$	46,819.00	\$	31,142.40	\$	3,277.33
Custodian	FT	\$	37,826.00	\$	652.56	\$	2,647.82
Early Childhood Educator	FT	\$	44,000.00	\$	14,167.92	\$	3,080.00
Early Childhood Educator	FT	\$	36,564.00	\$	18,848.16	\$	2,559.48
Early Childhood Educator	FT	\$	41,010.00	\$	20,203.44	\$	2,870.70
Early Childhood Special Educator	FT	\$	47,520.76	\$	14,262.24	\$	3,326.45
Early Childhood Special Educator	FT	\$	70,032.00	\$	21,377.76	\$	4,902.24
Early Childhood Special Educator	FT	\$	46,004.00	\$	7,006.56	\$	3,220.28
Early Childhood Special Educator	FT	\$	47,520.76	\$	6,652.80	\$	3,326.45
Early Childhood Special Educator	FT	\$	59,167.36	\$	13,883.04	\$	4,141.72
Early Childhood Special Educator	FT	\$	47,520.76	\$	5,380.08	\$	3,326.45
Early Childhood Special Educator	FT	\$	29,258.00	\$	8,877.36	\$	2,048.06
Early Childhood Special Educator	FT	\$	43,915.00	\$	19,338.96	\$	3,074.05
Early Childhood Special Educator	FT	\$	49,839.00	\$	424.80	\$	3,488.73
Early Childhood Special Educator	FT	\$	45,455.00	\$	14,402.16	\$	3,181.85
Early Childhood Special Educator	FT	\$	46,004.00	\$	5,160.48	\$	3,220.28
Early Childhood Special Educator	FT	\$	36,904.42	\$	6,338.64	\$	2,583.31

Early Childhood Special Educator	FT	\$	53,234.00	\$	20,202.96	\$	3,726.38
Early Childhood Special Educator	FT	\$	46,004.00	\$	4,820.40	\$	3,220.28
Early Childhood Special Educator	FT	\$	46,004.00	\$	18,575.04	\$	3,220.28
ECSE Childhood Interventionist	FT	\$	35,437.00	\$	8,287.92	\$	2,480.59
ECSE Childhood Interventionist	FT	\$	57,574.00	\$	23,782.08	\$	4,030.18
ECSE Childhood Interventionist	FT	\$	41,892.00	\$	24,323.04	\$	2,932.44
ECSE Childhood Interventionist	FT	\$	46,182.00	\$	24,937.92	\$	3,232.74
Family Service Coordinator	FT	\$	41,000.00	\$	-	\$	2,870.00
Family Service Coordinator	FT	\$	46,000.00	\$	-	\$	3,220.00
Family Service Coordinator	FT	\$	55,343.00	\$	9,768.48	\$	3,874.01
Family Service Coordinator	FT	\$	54,290.00	\$	20,692.08	\$	3,800.30
Family Service Coordinator	FT	\$	46,833.00	\$	21,144.96	\$	3,278.31
Family Service Coordinator	FT	\$	39,861.00	\$	20,064.96	\$	2,790.27
Family Service Coordinator/RD	FT	\$	47,720.00	\$	16,776.48	\$	3,340.40
Hearing Vision Screener	FT	\$	30,769.00	\$	120.00	\$	2,153.83
Maintenance Technician/Bus Driver	FT	\$	32,876.00	\$	4,744.80	\$	2,301.32
Maintenance/Bus Driver	FT	\$	45,081.00	\$	21,798.72	\$	3,155.67
Occupational Therapist	FT	\$	34,190.00	\$	7,464.24	\$	2,393.30
Occupational Therapist	FT	\$	50,842.00	\$	6,609.60	\$	3,558.94
Occupational Therapist	FT	\$	62,675.00	\$	11,587.20	\$	4,387.25
Occupational Therapist	FT	\$	52,000.00	\$	48.00	\$	3,640.00
Occupational Therapist	FT	\$	52,000.00	\$	12,604.32	\$	3,640.00
Physical Therapist	FT	\$	63,798.00	\$	17,801.28	\$	4,465.86
Physical Therapist	FT	\$	65,447.00	\$	7,853.76	\$	4,581.29
Physical Therapy Assistant	FT	\$	38,960.00	\$	289.92	\$	2,727.20
Speech Language Pathologist	FT	\$	51,268.00	\$	7,608.48	\$	3,588.76
Speech Language Pathologist	FT	\$	52,973.00	\$	9,807.36	\$	3,708.11
Speech Language Pathologist	FT	\$	37,000.00	\$	5,065.20	\$	2,590.00
Speech Language Pathologist	FT	\$	58,425.00	\$	32,667.12	\$	4,089.75
Speech Language Pathologist	FT	\$	57,533.00	\$	20,038.08	\$	4,027.31
Speech Language Pathologist	FT	\$	51,268.00	\$	23,586.96	\$	3,588.76
Speech Language Pathologist	FT	\$	57,574.44	\$	25,434.00	\$	4,030.21
Speech Language Pathology Assistant	FT	\$	46,221.00	\$	6,904.80	\$	3,235.47
Speech Language Pathology Assistant	FT	\$	30,617.00	\$	-	\$	2,143.19

Speech Language Pathology Assistant	FT	\$ 33,000.00	\$ -	\$ 2,310.00
	TOTALS	\$ 4,094,224.62	\$ 1,274,930.40	\$ 286,595.72

SUBSTITUTES/PART TIME EEs:

Administrative Coordinator - PT	PT	\$30.00/Hr
Assistant Teacher - Sub	PT	\$15.89/Hr
Assistant Teacher/Inclusion - PT	PT	\$15.50/Hr
Bus Driver - Sub	PT	\$21.32/Hr
COTA - Sub	PT	\$28.50/Hr
Early Childhood Special Educator-PT	PT	\$36.11/Hr
Early Childhood Special Educator-PT	PT	\$50.96/Hr
Occupational Therapist - Sub	PT	\$40.90/Hr
Speech Lanugage Pathologist - PT	PT	\$45.45/Hr

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Personnel			
Full-Time			
Regular Wages	\$3,947,691.17	\$4,116,086.33	*Fiscal Budget not approved
Overtime Wages	\$6,096.55	\$8,248.67	unitl April 2023
Part-Time			
Regular Wages			
Overtime Wages			
Employer Contributions			
Taxes	\$376,077.07	\$412,434.00	
Benefits	\$423,943.05	\$445,232.00	
Other (please list below)			
Subtotal Personnel	\$4,753,807.84	\$4,982,001.00	\$0.00

General Administration			
Postage & Freight	\$4,644.40	\$4,100.00	
Telephone	\$19,155.09	\$17,200.00	
Printing / Duplication	\$4,278.15	\$6,200.00	
Publicity, Dues / Subscriptions	\$66,209.46	\$53,000.00	
Utility Services	\$50,411.46	\$44,650.00	
Professional Services	\$103,834.14	\$151,750.00	
Maintenance Agreements	\$0.00	\$0.00	
Travel	\$31,057.34	\$28,000.00	
Employees	\$21,753.70	\$16,500.00	
Other (please list below)			
Training	\$28,932.83	\$22,700.00	
Meetings and Functions	\$1,290.00	\$1,200.00	
Equipment	\$52,051.78	\$49,000.00	
Bank Fees	\$15,138.71	\$10,000.00	
Subtotal General Administration	\$398,757.06	\$404,300.00	\$0.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$29,938.51	\$38,100.00	
Operating	\$77,290.95	\$64,500.00	
Repairs / Maintenance	\$73,689.90	\$44,100.00	
Materials	\$0.00	\$0.00	
Other (please list below)			
Food Cost - Snacks	\$4,649.60	\$2,000.00	
Subtotal Supplies	\$185,568.96	\$148,700.00	\$0.00

Fixed Charges			
Insurance	\$63,570.48	\$59,000.00	
Rent/Lease	\$66,231.82	\$66,231.82	
Other (please list below)			
Subtotal Fixed Charges	\$129,802.30	\$125,231.82	\$0.00

Other Expenditures			
Fundraising Expenses	\$59,439.89	\$40,000.00	
Debt Service			
Other (please list below)			
Depreciation	\$169,349.64	\$169,349.64	
Amortization Expense	\$25,000.00	\$25,000.00	
Subtotal Other Expenditures	\$253,789.53	\$234,349.64	\$0.00

TOTAL FOR ALL EXPENDITURES	\$5,721,725.69	\$5,894,582.46	\$0.00
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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:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Program Fees	\$818,292.42	\$863,400.00	*Fiscal Budget not approved
United Way	\$8,200.00	\$8,200.00	unitl April 2023
Donations	\$165,550.41	\$219,585.07	
Grants - State	\$4,072,251.40	\$3,728,284.52	
Grants - Federal	\$366,352.85	\$365,475.64	
Grants - Private	\$500.00	\$1,000.00	
Interest Income	\$31,914.76	\$25,000.00	
Other Fundraisers	\$320,396.00	\$300,000.00	
Foundations	\$217,928.48	\$334,143.84	
Corporations	\$0.00	\$0.00	
County Funding	\$0.00	\$0.00	
City Funding 1%	\$15,937.50	\$26,652.50	
City Funding Community Promotions			
City Other			
Other (please list below)			
SUMMARY OF REVENUES	\$6,017,323.82	\$5,871,741.57	\$0.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
*CDCNC has no debt at this time	\$0.00	
TOTAL DEBT	\$0.00	

Capital Outlay						
	Prior Operating Budget Year Actual		Current Operating Budget Year Projected		Next Operating Budget Year Projected	
	Month / Year:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
	to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24
Land	**CDC owns its building and land					
Buildings						
Machinery & Equipment						
Other (List Below)						
Capital Outlay Summary	\$0.00		\$0.00		\$0.00	

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

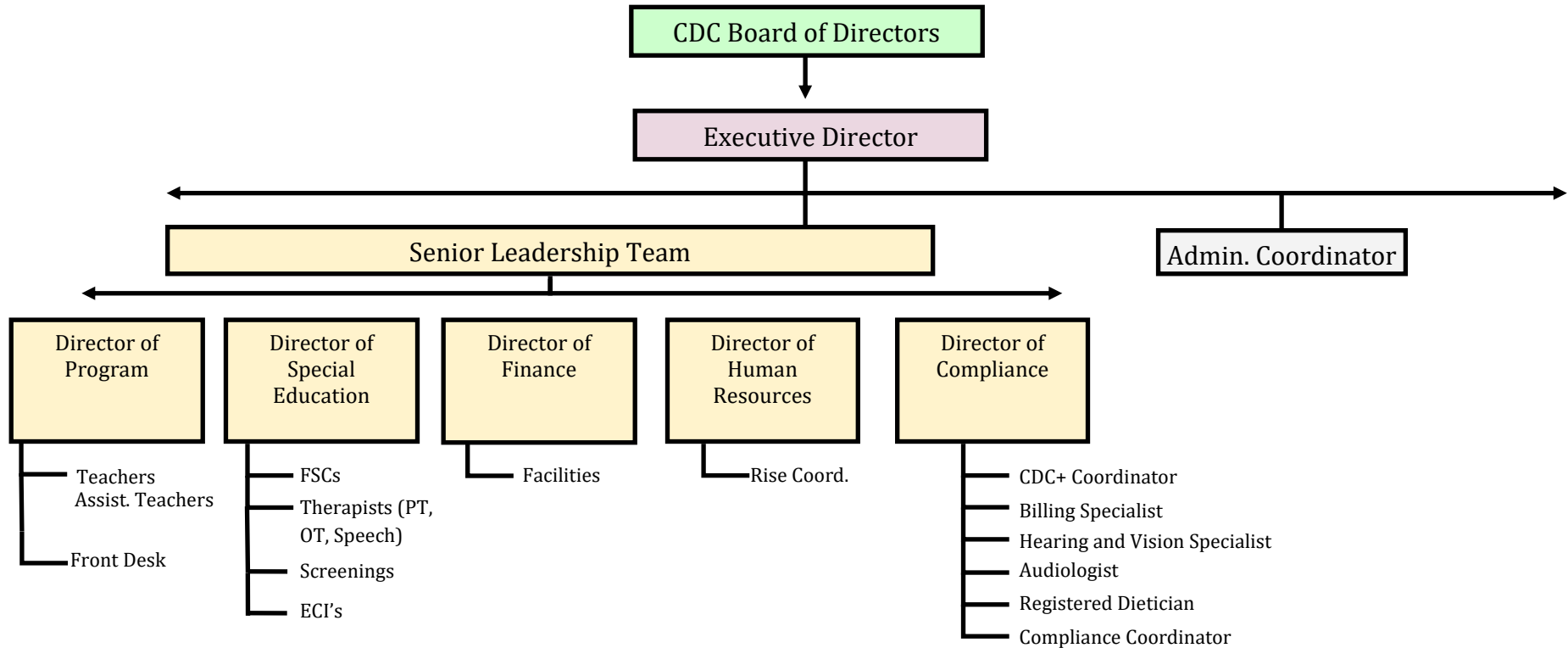
Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	Month / Year:	Jun-24

1	Revenue (Line 15 Revenue Detail)	\$6,017,323.82	\$5,871,741.57	\$0.00
2	Expenditure Summary (Total from Expenditure Detail)	\$5,721,725.69	\$5,894,582.46	\$0.00
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)	\$5,721,725.69	\$5,894,582.46	\$0.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$295,598.13	(\$22,840.89)	\$0.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$295,598.13	\$272,757.24
7	Change in Operating Reserve (line #5 from above)	\$295,598.13	(\$22,840.89)	\$0.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$295,598.13	\$272,757.24	\$272,757.24
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
TOTAL RESERVES		\$295,598.13	\$272,757.24	\$272,757.24

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 Child Development Center has made it a priority to have 90 days cash-on-hand at all times to continue to serve children uninterrupted regardless of the ebbs and flows with state funding/donations. The children need the services that the CDC provides, therefore, we budget and hold reserves accordingly for operations. Also, the CDC has had a major maintenace issues with our building over the past three years from a major flood due to our sprinkler system, water heaters going out, the roof needing replaced etc. Therefore, we do hold capital reserves as well to cover the expense of maintaining the facility.	

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

CDC Organizational Chart 2023-2024



One Cent #17 Community Projects Funding Request

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

Todays Date:	03/15/23
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Organization Requesting Funding					
Name:	Communiity Action Partnership of Natrona County				
Address:	606 S David Street				
Phone #:	307-232-0124	Fax:	307-232-0145	Date Organized:	12/7/199

Organization Contact Person(s)			
Name and Title :	Kelly Diana Wessels, Executive Director	Phone #:	307-232-0124
Email:	kwessels@capnc.org		
Name and Title :		Phone #:	
Email:			

Organization Board Members (if applicable)					
Name :	Kristy Oster	Office Held:	Board Chair	Term: 2	
Name :	Lonna Jones	Office Held:	Vice Chair	Term: 2	
Name :	Cliff Gindulis	Office Held:	Secretary	Term: 1	
Name :	Debra Huber	Office Held:	Treasurer	Term: 2	
Name :	Gary Shockey	Office Held:	Board Member	Term: 1	
Name :	Emma Burton Hopkins	Office Held:	Board Member	Term: 2	
Name :	Stephanie Hicks	Office Held:	Board Member	Term: 1	
Name :	Loralyn Costigan	Office Held:	Board Member	Term: 1	
Name :	Linda Toohey	Office Held:	Board Member	Term: 1	
Name :		Office Held:		Term:	
Name :		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	
1%16	n/a	
1%15	n/a	

Please Attach an Agency Organizational Chart
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1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

One of our primary roles at CAPNC is to mobilize community assets and be the catalyst for healthy, sustainable change. CAPNC listens to our community needs, builds relationships to assist serve our neighbors in achieving wellness and economic independence. Our organization is a nationally recognized Community Action Agency (CAA), working across the community to improve health and economic stability while inspiring active neighboring behaviors. We form intentional partnerships for success, advocate for change and serve the most vulnerable by stimulating hope and removing barriers based on income. CAPNC is focused on alleviating the causes and conditions related to poverty, with the input of our partners and participants. CAPNC is in alignment with the City Council's goals related to Livability and Civic Engagement, addressing objectives that are focus on improving public health & safety, developing cross sector partnerships and mobilizing

As we develop our 2Gen/Whole Family Approach, we see a great opportunity to deliver a model that is outcome based, cohesive, cost-effective and decreases the need for "shopping" for resources. By developing partnerships, utilizing co-case management techniques and mobile service activities, we believe that aid and support will be delivered more expediently, allowing for more sustained participation that build coping skills and understanding. We also observe that when we invest in collaborative processes, such as co-case management models, joint efforts produce stronger, more sustainable results.

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

CAPNC's service area is Natrona County, with a significant amount of our effort requested City of Casper residents. Nationwide, the role of a CAA is to serve the entire community to build resiliency and prosperity through the directives revealed in our Community Needs Assessment (CAN). Direct care programming focuses on households experiencing an unexpected economic crisis, are unstably housed or are houseless. Others served are those on fixed incomes that don't keep pace with today's escalating costs, especially the disabled and elder populations.

In 2022, we began pursuing a more sustainable support model for individuals seeking services, focusing more on collaborative case management practices, going beyond crisis payments, concentrating on household readiness for economic independence. CAPNC is not an entitlement service, funds are distributed based on set grant management and/or contractual criteria, availability of funds and client willingness to participate fully in creating a path for the family's self-sufficiency.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

CAPNC is invested in developing better outcomes for family health and well-being for those experiencing the impacts and barriers imposed by poverty. As members of this community, we subscribe to the promise envisioned where every family should have an opportunity for success. During this stage of Covid recovery we are seeing dramatic drops in family financial stability, which is driving exponential growth in requests for basic human needs related to food, housing, and utilities.

Data collected over the past three years shows that CAPNC doubled its safety net investment in residents of the City of Casper, going from \$328,000 annually to over \$650,00 per year. Services provided were: utility (water, gas, electric), rental assistance, mortgage help to avoid foreclosure, vocational support, transportation (including bus passes/tokens) and supplemental nutrition to an average of 1642 households per year, all our neighbors residing in Casper.

As we emerge from a pandemic state, our organization is working establish stronger, sustainable practices that promote independence. There is a necessary space for crisis intervention, however, the root causes and conditions of a household in distress need effective action planning where the participants are learning new behaviors and practicing new responsibilities.

4. Describe how any past one cent funding was used.

The only existing documentation from previous leadership indicates the last funding was in 2016 without detail.

5. Describe how funds requested from One Cent #17 will be used.

There are three areas CAPNC wishes to utilize these resources and create a better partnership with the City of Casper. First, CAPNC would like to allocate funds to assist Casper resident's specific in ensuring housing stabilization. This fund would allow us to have local match funds in order to stretch our federal and state funding further. An investment of \$50,000 allows \$100,000 in service delivery, leverage that is crucial at this time. Covid funds are ending, but our local economic recovery is still pressured with high prices of food, gas and housing. This funding would allow us to direct more of our effort to create a more sustainable plan, focusing on increasing the economic and social mobility of the household in collaboration with other partners, such as DFS, WorkForce, CWCC and other entities. When we utilize safety net funding in partner referrals, whether it come from public safety, health officials or schools, we have an opportunity to evaluate and implement both short term, and longer term strategies, so that the end result is less systemic dependency. These intervention funds have a place under Council's goal of Livability, as we want to apply a coordinated application of remedies that are manageable by the individuals, leading to a more active role in their community.

Secondly, we hope to utilize a unique feature of our CAA structure, the Tripartite Board, as a convener of community conversation with our citizenry. These events would promote engagement at the neighborhood level, looking for solutions in poverty from those who experience the impacts. Legislatively, a tripartite board requires 1/3 representation from government, 1/3 representation from community members and at least 1/3 representation from low income individuals. By intentionally setting forth opportunities to share, learn and gather feedback, CAPNC's Board can develop a stronger strategic plan that advances efforts of the agency, and strengthens a relied upon resource. This activity will also build diversity into our Advisory Council representation, and allow the agency to be more equitable and inclusive in service delivery. This activity aligns strongly with the Citizen Engagement goal of the City of Casper Council, in a unique way, and serves to support our mutual growth.

Finally, we are asking for a small amount of funding to support a newly established position under my leadership, the Compliance Officer. To ensure our operation is strong, I drafted a position that ensures the fidelity of data is clean, our funds are managed meticulously to the standards of Uniform Guidance and that our reporting is consistent, reliable and accountable. In order to elevate this organization, the second largest CAA in Wyoming, we needed to modernize, and create systems of internal audit that supported our programmatic and fiscal goals.

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

No funding has been allocated to CAPNC since 2016.

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

Without these additional funds we lose the opportunity for other match funds, and this will impact the volume of requests made by Casper residents at present.

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

Upon arrival to the agency as Executive Director, bringing 25 years of experience in Community Action, I established updated grant management principles, advanced auditing practices and performed monitoring of every funding source. To that end, I established the first clean fiscal audit in several years, and am in the process of migrating our fiscal management software to an elevated fiscal accounting system. The role of a Compliance Officer was established to provide direct oversight on data compliance, audits, monitoring and reporting for all funders and to ensure fidelity in customer service. Our data integrity is validated monthly in each system prescribed, and our financials are cross examined monthly with the Board of Directors. For evaluation of programmatic outcomes and results, CPANC utilizes the required format of ROMA, Results Oriented Management and Accountability design, as required by all CAA/CSBG entities. Outcomes are planned for, outputs calculated against targets established, and results tabulated through both quantitative and qualitative methodology. This data is then uploaded regularly via a web-based tracking system, validated and published. Annually the information is provided to the state and filed federally on the investment scaled for Natrona County on behalf of CAPNC.

9. What other funding opportunities has your organization applied for?

At present, we have applied for Natrona Collective Health Trust and the Emergency Food & Shelter Program.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Intervention Strategy Payments	\$45,000.00	86%
Tripartite Board/Community Advisory Board Communication Events (Semi-Annual)	\$2,500.00	5%
Compliance Officer Salary Support	\$5,000.00	10%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$52,500.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Personnel			
Full-Time			
Regular Wages	\$564,882.64	\$260,148	\$603,362
Overtime Wages			
Part-Time			
Regular Wages			
Overtime Wages			
Employer Contributions			
Taxes	\$53,739	\$23,583	\$57,320
Benefits	\$225,489	\$112,580	\$241,344
Other (please list below)			
Subtotal Personnel	\$844,111	\$396,311	\$902,026

General Administration			
Postage & Freight	\$3,461	\$2,000	\$5,000
Telephone	\$230.99	\$7,700	\$11,000
Printing / Duplication	\$2,228	\$3,000	\$7,500
Publicity, Dues / Subscriptions	\$2,700.00	\$3,900	\$5,500
Utility Services	\$33,560.00		\$9,500
Professional Services			
Maintenance Agreements	\$13,800.00	\$6,000	\$8,500
Travel	\$10,870	\$9,000	\$15,000
Employees			\$3,500
Other (please list below)			
Subtotal General Administration	\$66,850	\$31,600	\$65,500

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$24,360	\$10,626	\$21,500
Operating			
Repairs / Maintenance			
Materials			
Other (please list below)			
Subtotal Supplies	\$24,360	\$10,626	\$21,500

Fixed Charges			
Insurance	\$11,500	\$11,000	\$11,000
Rent/Lease	\$58,757	\$55,984	\$84,000
Other (please list below)			
Subtotal Fixed Charges	\$70,257	\$66,984	\$95,000

Other Expenditures			
Fundraising Expenses			
Debt Service			
Other (please list below)			
Case Management/Direct Client Pay	\$938,615	\$435,430	\$611,270
Subtotal Other Expenditures	\$938,615	\$435,430	\$611,270

TOTAL FOR ALL EXPENDITURES	\$1,944,193	\$940,951	\$1,695,296
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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:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Program Fees			
United Way			
Donations			
Grants - State	\$540,929	\$85,500	\$92,300
Grants - Federal	\$1,272,647	\$938,204	\$1,407,380
Grants - Private			\$60,000
Interest Income			
Other Fundraisers			
Foundations			
Corporations			
County Funding	\$130,616	\$135,616	\$135,616
City Funding 1%			
City Funding Community Promotions			
City Other			
Other (please list below)			
SUMMARY OF REVENUES	\$1,944,192	\$1,159,320	\$1,695,296

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Jul-21 to Month / Year: Jun-22	Month / Year: Jul-22 to Month / Year: Jun-23	Month / Year: Jul-23 to Month / Year: Jun-24
Land			
Buildings			
Machinery & Equipment			
Other (List Below)			
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:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	Month / Year:	Jun-24

1	Revenue (Line 15 Revenue Detail)	\$1,944,192	\$1,159,320	\$1,695,296
2	Expenditure Summary (Total from Expenditure Detail)	\$1,944,193	\$940,951	\$1,695,296
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0	\$0.00	\$0
4	Total Expenditures (Line #2 plus line #3 from above)	\$1,944,193	\$940,951	\$1,695,296
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$0.75)	\$218,369	\$0.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	(\$0.75)	\$218,368
7	Change in Operating Reserve (line #5 from above)	-\$0.75	\$218,369	\$0.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	-\$0.75	\$218,368	\$218,368
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
TOTAL RESERVES		-\$0.75	\$218,368	\$218,368

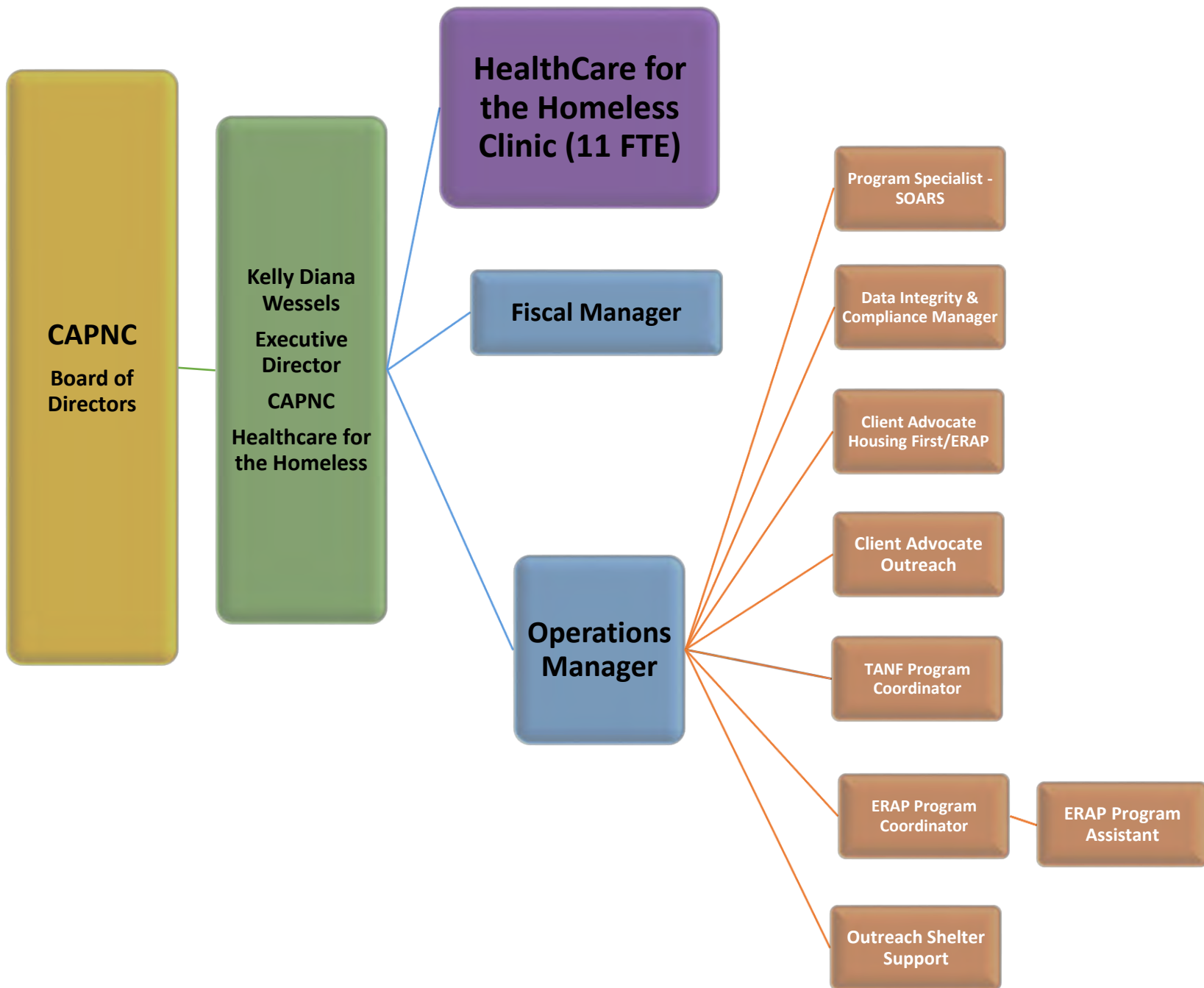
Please identify the purpose of all reserves being held by your agency:
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)

Obligated grant funds that cross over fiscal year

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



One Cent #17 Community Projects Funding Request

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

Todays Date:	03/26/23
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Organization Requesting Funding

Name:	Hope House				
Address:	333 N. Lincoln St Casper WY 82601				
	307 247-2500	Fax:		6/1/2017	

Organization Contact Person(s)

Name and Title :	Vicki Orcutt, Founder and Board Secretary, Admin Volunteer	Phone # :	307 247 2500
Email:	wyhopehouse@gmail.com		
Name and Title :	Dave Matthews, Director	Phone # :	307 797-3194
Email:	dmatthews@wyomission.org		

Organization Board Members (if applicable)

Name :	Severn Shores	Office Held:	Chair	Term:	
Name :	Leslie Fritzler	Office Held:	Vice Chair	Term:	
Name :	Stephanie Means	Office Held:	Treasurer	Term:	
Name :	Vicki Orcutt	Office Held:	Secretary	Term:	
Name :	Erin Ford	Office Held:	Board of Directors	Term:	
Name :	Kolby McConnell	Office Held:	Board of Directors	Term:	
Name :		Office Held:		Term:	
Name :		Office Held:		Term:	
Name :		Office Held:		Term:	
Name :		Office Held:		Term:	
Name :		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)

Fiscal Year	City	
1%16	N/A	
1%15	N/A	

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

We provide livability to homeless individuals by provide transitional housing and services to formerly incarcerated men who would otherwise be homeless. We receive applicants from referral agencies such as Natrona County Detention Center, Natrona County Drug Court, Central Wyoming Counseling Center, Therapeutic Community, Wyoming State Prison, Torrington Medium Correction Institution, Riverton Honor Farm and Volunteers of America Sheridan. Most of the incarcerated population are parolled to Casper and do not have suitable housing. Hope House provides safe structured housing and services to this population. Residents are required to stay one year to obtain employment and fully engage in their recovery and re entry program. The most current national recidivism rate in the US reports 41% of individuals released recidivate within 2 years and 68% of the individuals released return to prison within the five years. The recidivism rate for Wyoming is approximately 44%. The recidivism rate at Hope House for 2020-2021 is less than 25%. The Department of Corrections has acknowledged our program efficacy and low recidivism rate. The most recent estimates determine that it costs \$239 a day to incarcerate one individual. It costs \$22 a day for a Member of Hope House to receive safe, sober housing. Hope House additionally provides access to coordinated care which includes mentoring, employment assistance, healthcare services, transportation, financial literacy classes, mental health services and continuing education. We value community engagement and would like to enter discussion with the City of Casper to collaborate on a future program for Hope House residents to provide supplemental employment for the City in sanitation, snow removal and landscaping services.

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

We provide transitional housing for formerly incarcerated men and /or men with substance abuse for a minimum of one year. We receive referrals from several local and state agencies looking for suitable placement for unhoused or unsheltered individuals lacking stable, safe, and functional housing. Most of our residents are parolled to Natrona County. We believe there is a strong need in the community for similar services for women coming out of incarceration.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

We are a resident-centered, alcohol/drug-free community for incarcerated individuals who are being released and are homeless and have a substance abuse and/or mental health diagnosis. We have been providing this service to the City since 2017. Through community partnerships we connect our residents and we communicate with agencies in Wyoming to determine needs in the community that need to be met when parolees reenter community. Hope House provides a safe and healthy living environment to initiate and sustain recovery and improvement in one's physical, mental, spiritual, and social well-being. Individuals build resources while living in a recovery residence that will continue to support their recovery as they transition to living independently and productively in the Casper community. Hope House has served this population since 2017 and has built trust within the State to provide high quality services that the community can trust.. We value restorative justice reform initiatives which focuses on evidence-based interventions to prevent arrests and incarceration and to facilitate community reintegration. Hope House is one such initiative. We currently encourage provide opportunities for residents to attend college or technical school while living at Hope House as well as provide workshops on financial literacy, parenting classes, and employment development. Also we believe it is important for residents to have "skin in the game" and residents will pay reduced rent once employment is obtained.

4. Describe how any past one cent funding was used.

N/A

Since 2017 Hope House has had a proven track record of providing housing to homeless men transitioning out of incarceration. The One Cent #17 funds would be used to expand the current program to include housing for women transitioning from incarceration. Current programs provide housing for women with children, however it is difficult to find safe sober housing for single women with felony convictions. In addition Hope House values family and would play an integral part in restoring women back with their children and family. Funds requested would provide for start up costs (beds, household items, linens, washer and dryer), utilities (\$300 a month) and a part time director (10 hours a week for weekly 1-1 meetings, group meetings and administrative duties). Hope House has received funding for a down payment to purchase a modest home to house 4-5 women. The mortgage would be offset by women paying \$400 a month once employment is obtained. There would be an initial deficit of income of \$8000 until the house is filled and stabilized.

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

N/A

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

We would not be able to expand our program to include women.

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

Metrics to determine the efficacy of our program is based on tracking men who leave Hope House and reintegrate into community for one year. The recidivism rate for Wyoming is approximately 44%. The recidivism rate at Hope House for 2020-2021 is less than 25%. The Department of Corrections has acknowledged our program efficacy and low recidivism rate.

9. What other funding opportunities has your organization applied for?

We have applied for grants from United Way, Natrona Healthcare Collective and Wyoming Community Foundation.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
start up costs	\$7,500.00	18%
monthly rent or mortgage/year	\$6,000.00	15%
utilities	\$3,600.00	9%
part time director	\$24,000.00	58%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
		0%
		0%
TOTAL REQUESTED	\$41,100.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

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:		Month / Year:	
to Month / Year:		to Month / Year:		to Month / Year:	

Personnel			
Full-Time			
Regular Wages			
Overtime Wages			
Part-Time			
Regular Wages			
Overtime Wages			
Employer Contributions			
Taxes			
Benefits			
Other (please list below)			
Subtotal Personnel	\$0.00	\$0.00	\$0.00

General Administration			
Postage & Freight			
Telephone			
Printing / Duplication			
Publicity, Dues / Subscriptions			
Utility Services			
Professional Services			
Maintenance Agreements			
Travel			
Employees			
Other (please list below)			
Subtotal General Administration	\$0.00	\$0.00	\$0.00

PROGRAM EXPENDITURE DETAIL

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

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

Other Expenditures			
Fundraising Expenses			
Debt Service			
Other (please list below)			
Subtotal Other Expenditures	\$0.00	\$0.00	\$0.00

TOTAL FOR ALL EXPENDITURES	\$0.00	\$0.00	\$0.00
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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-00	Month / Year:	Jan-00	Month / Year:	Jan-00
to Month / Year:	Jan-00	to Month / Year:	Jan-00	to Month / Year:	Jan-00

Program Fees			
United Way			
Donations			
Grants - State			
Grants - Federal			
Grants - Private			
Interest Income			
Other Fundraisers			
Foundations			
Corporations			
County Funding			
City Funding 1%			
City Funding Community Promotions			
City Other			
Other (please list below)			
SUMMARY OF REVENUES	\$0.00	\$0.00	\$0.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Jan-00	Month / Year: Jan-00	Month / Year: Jan-00
	to Month / Year: Jan-00	to Month / Year: Jan-00	to Month / Year: Jan-00
Land			
Buildings			
Machinery & Equipment			
Other (List Below)			
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-00	Month / Year:	Jan-00	Month / Year:	Jan-00
to Month / Year:	Jan-00	to Month / Year:	Jan-00	Month / Year:	Jan-00

1	Revenue (Line 15 Revenue Detail)	\$0.00	\$0.00	\$0.00
2	Expenditure Summary (Total from Expenditure Detail)	\$0.00	\$0.00	\$0.00
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)	\$0.00	\$0.00	\$0.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$0.00	\$0.00	\$0.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$0.00	\$0.00
7	Change in Operating Reserve (line #5 from above)	\$0.00	\$0.00	\$0.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$0.00	\$0.00	\$0.00
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
TOTAL RESERVES		\$0.00	\$0.00	\$0.00

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

Hope House
Board of Directors

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graph TD; A[Hope House Board of Directors] --- B[Accounting]; A --- C[Part Time Director]; A --- D[Administrative Volunteer];
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Accounting
Stephanie Means
Lenhart Mason
307 234-7800

Part Time Director
Dave
Matthews
307 797-3194

Administrative Volunteer
Vicki Orcutt
307 247 2500

One Cent #17 Community Projects 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>	03/22/23
Organization Requesting Funding					
<i>Name:</i>	Iris Clubhouse				
<i>Address:</i>	239 East H Street				
<i>Phone #:</i>	307-333-2507	<i>Fax:</i>		<i>Date Organized:</i>	2017

Organization Contact Person(s)			
<i>Name and Title :</i>	Rebecca Reeves - Executive Director	<i>Phone # :</i>	307-431-4117
<i>Email:</i>	director@irisclubhouse.org		
<i>Name and Title :</i>	Annie Sanders - Treasurer	<i>Phone # :</i>	307-247-2058
<i>Email:</i>	annies@vcn.com		

Organization Board Members (if applicable)					
<i>Name :</i>	Debbie Bovee	<i>Office Held:</i>	Board President	<i>Term:</i>	N/A
<i>Name :</i>	Becky Foster	<i>Office Held:</i>	Vice President	<i>Term:</i>	N/A
<i>Name :</i>	Carla Dickenson	<i>Office Held:</i>	Secretary	<i>Term:</i>	N/A
<i>Name :</i>	Annie Sanders	<i>Office Held:</i>	Treasurer	<i>Term:</i>	N/A
<i>Name :</i>	Charlie Powell	<i>Office Held:</i>	Member at Large	<i>Term:</i>	N/A
<i>Name :</i>	Marian Sisneros	<i>Office Held:</i>	Member at Large	<i>Term:</i>	N/A
<i>Name :</i>	Keisha Foster	<i>Office Held:</i>	Member at Large	<i>Term:</i>	N/A
<i>Name :</i>	Patty Bratton	<i>Office Held:</i>	Member at Large	<i>Term:</i>	N/A
<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)		
Fiscal Year	City	
1%16	N/A	
1%15	N/A	

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

One of the goals for the City Council is to create a more liveable space for all Casper citizens with a focus on sustainable remedies for homelessness. The Iris Clubhouse is a nonprofit in our community that meets part of this need. The Iris Clubhouse serves adults 18 years of age and older that live with a mental illness. About 30 percent of those who experience chronic homelessness also experience a mental health condition (SAMSHA, 2011). It is known that mental illness is a contributor to homelessness. Yet outside of seeing a counselor and a psychiatrist once a month, our community has limited resources to support those living with a mental illness. That is until the creation of the Iris Clubhouse in 2017. The Iris Clubhouse is a sustainable remedy for homelessness for those who experience a mental illness. Based on the psychosocial Clubhouse Model, this program has been proven effective worldwide. The Clubhouse model is a necessary and effective means to alleviate homelessness among the mentally ill in our community. The model has been shown through evidence-based research to improve employment outcomes and reduce incarceration and hospitalization rates of those with mental illness. Our program helps people regain their lives by providing a supportive community that believes in the power of recovery. We do this by providing a structured work-ordered day where people can work on their recovery goals and access needed resources within our community. Clubhouse works, Clubhouse saves lives.

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

Membership is open to any adult with mental illness by referral from a health care provider. Our transport bus operates within the Casper Metro area and Mills and Evansville. Members may also drive themselves, take public transport, or walk to our location.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

At Iris Clubhouse, the community is therapy. We work in partnership with our members - people with a mental illness - to ensure they are at the center of their recovery. The clients at Iris Clubhouse are referred to as members. The term "member" reflects the voluntary, community-based nature of Iris Clubhouse. Using this term makes it clear that members are integral and active participants in the program. Iris Clubhouse was created by, for, and because of its members.

The Iris Clubhouse provides several opportunities and services for people with mental illness. (THE CLUBHOUSE) The physical clubhouse is often the first place members engage in the therapeutic community and begin the first steps in reclaiming their agency and dignity. Members voluntarily carry out the daily work of the Clubhouse alongside staff to reinforce belonging and respect and the responsibility and ownership that members have throughout our programs. The daily grind of the Clubhouse focuses on three main task areas, janitorial, culinary, and administrative. (EMPLOYMENT) We are currently developing employment programs that will provide members — whatever their previous work experience — with job readiness skills and long-term employment acquisition, enabling them to regain the confidence and motivation needed to obtain economic independence. Iris Clubhouse focuses on creating transitional employment opportunities that engage members in paid work in companies around the City of Casper. (RELATIONSHIP BUILDING) Iris Clubhouse assists members in developing a variety of social relationships and community connections. Through engagement in our community, members form lifelong

4. Describe how any past one cent funding was used.

No past one-cent funding has been used.

5. Describe how funds requested from One Cent #17 will be used.

The 2022 Community Needs Assessment by the Community Action Partnership of Natrona County reported that 22.05% of respondents indicated they need nutritional assistance in meals, meal planning and preparation, and emergency or another service.

One-cent funds will be used to increase the capacity of the clubhouse's culinary program. We plan to remodel our kitchen to a more usable and workable space for all our members. The most significant part is refurbishing the kitchen equipment; thus, we are asking for funds to support this portion. We have a detailed plan with an architect, contractor, and several other parties to complete this kitchen remodel.

The clubhouse members plan and prepare a lunch Monday through Friday, and capacity is currently limited due to space and equipment. The improved kitchen space will allow up to 50 daily lunches to be prepared and served by members and add other nutritional programs such as breakfast service.

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

Not applicable

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

If the Clubhouse does not receive funding, the project will be postponed indefinitely or canceled until funding can be secured. The membership of the Clubhouse continues to grow. As this happens, our capacity to make and serve meals in our current kitchen will become increasingly difficult. We currently use a residential-sized stove/oven and microwave to prepare meals.

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

Current metrics for effectiveness include tracking and reporting average daily attendance, participation rates, average monthly attendance, new member recruitment, and the number of meals served. The Executive Committee and Board of Directors meet monthly to review those metrics, budget to date revenue and expenditures, outreach performed, and community engagement. Additionally, our organization completes a rigorous and formal accreditation process through Clubhouse International. The Iris Clubhouse follows 37 standards and evaluates the quality and effectiveness of the programs implemented every three years.

9. What other funding opportunities has your organization applied for?

This year we have thus far applied for a boost grant from the Natrona Collective Health Trust and a grant from United Way. Each of these grants was secured. We have plans to apply for several other grants with the following foundations: the Natrona Collective Health Trust, the Episcopal Foundation, First Interstate Bank, Wyoming Community Foundation, Tate Foundation, Blue Health Envelope Fund, Alkermes Charitable Giving, Coca-Cola Foundation Community Support Grant, Daniels Fund, Wold Foundation, Lawrence Foundation, Max and Victoria Dreyfus Foundation, Ellbogen Foundation, the American Fundraising Foundation, and the AmeriCorps Grant.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used.		
<i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL
<i>EXAMPLE:</i> Director's Salary	\$5,000.00	6%
Gas Range Stove	\$2,680.49	4%
Reach In Freezer	\$3,911.71	6%
Reach In Refridgerator	\$3,349.40	5%
Dishwasher	\$7,033.47	11%
Exhaust Hood	\$34,963.41	53%
Chef Island	\$7,317.07	11%
ADA Prep Table Custom	\$4,878.05	7%
Freight	\$1,739.43	3%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$65,873.03	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jan-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-23	to Month / Year:	Dec-23	to Month / Year:	Dec-24

Personnel			
Full-Time			
Regular Wages	\$61,666.00	\$120,000.00	\$124,000.00
Overtime Wages			
Part-Time			
Regular Wages			
Overtime Wages			
Employer Contributions			
Taxes	\$6,669.00	\$11,856.00	\$12,000.00
Benefits	\$5,833.00		
Other (please list below)			
VISTA Contract	\$2,000.00	\$1,970.00	\$2,000.00
Subtotal Personnel	\$76,168.00	\$133,826.00	\$138,000.00

General Administration			
Postage & Freight			
Telephone			
Printing / Duplication			
Publicity, Dues / Subscriptions			
Utility Services			
Professional Services			
Maintenance Agreements			
Travel			
Employees			
Other (please list below)			
Bookkeeping	\$2,931.00	\$2,652.00	\$3,000.00
Accountant		\$1,200.00	\$1,200.00
Building/Facility	\$18,890.00	\$15,688.00	\$16,000.00
Subtotal General Administration	\$21,821.00	\$19,540.00	\$20,200.00

Supplies			
Office	\$4,832.00	\$14,443.00	\$14,500.00

PROGRAM EXPENDITURE DETAIL

Operating			
Repairs / Maintenance			
Materials			
Other (please list below)			
Subtotal Supplies	\$4,832.00	\$14,443.00	\$14,500.00

Fixed Charges			
Insurance	\$3,587.00	\$3,562.00	\$3,600.00
Rent/Lease			
Other (please list below)			
Phone & Internet	\$1,991.00	\$1,605.00	\$1,500.00
Subtotal Fixed Charges	\$5,578.00	\$5,167.00	\$5,100.00

Other Expenditures			
Fundraising Expenses	\$5,077.00	\$7,250.00	\$10,000.00
Debt Service			
Other (please list below)			
Meetings, Conferences, & Travel	\$14,848.00	\$7,000.00	\$10,000.00
Marketing & Promotions	\$1,203.00	\$2,475.00	\$5,000.00
Program Costs	\$15,022.00	\$27,720.00	\$30,000.00
Subtotal Other Expenditures	\$36,150.00	\$44,445.00	\$55,000.00

TOTAL FOR ALL EXPENDITURES	\$144,549.00	\$217,421.00	\$232,800.00
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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-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-23	to Month / Year:	Dec-23	to Month / Year:	Dec-24

Program Fees	\$2,469.00	\$2,400.00	\$3,000.00
United Way		\$15,000.00	\$18,500.00
Donations	\$20,423.00	\$15,380.00	\$19,000.00
Grants - State			
Grants - Federal			
Grants - Private		\$80,000.00	\$100,000.00
Interest Income			
Other Fundraisers	\$11,311.00	\$10,437.00	\$13,000.00
Foundations	\$106,454.00	\$85,000.00	\$106,000.00
Corporations		\$10,687.00	\$13,000.00
County Funding			
City Funding 1%			
City Funding Community Promotions			
City Other			
Other (please list below)			
Rental Income	\$1,000.00		
SUMMARY OF REVENUES	\$141,657.00	\$218,904.00	\$272,500.00

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: to Month / Year:	Month / Year: to Month / Year:	Month / Year: to Month / Year:
	Jan-22 Dec-23	Jan-23 Dec-23	Jan-24 Dec-24
Land			
Buildings			
Machinery & Equipment			
Other (List Below)			
Capital Outlay Summary	\$0.00	\$0.00	\$0.00

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jan-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-23	to Month / Year:	Dec-23	to Month / Year:	Dec-24

1	Revenue (Line 15 Revenue Detail)	\$141,657.00	\$218,904.00	\$272,500.00
2	Expenditure Summary (Total from Expenditure Detail)	\$144,549.00	\$217,421.00	\$232,800.00
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)	\$144,549.00	\$217,421.00	\$232,800.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$2,892.00)	\$1,483.00	\$39,700.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	(\$2,892.00)	(\$1,409.00)
7	Change in Operating Reserve (line #5 from above)	(\$2,892.00)	\$1,483.00	\$39,700.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	(\$2,892.00)	(\$1,409.00)	\$38,291.00
9	Capital Reserves From Prior Year (see definition below)	\$8,459.00	\$8,459.00	\$8,459.00
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)	\$8,459.00	\$8,459.00	\$8,459.00
TOTAL RESERVES		\$5,567.00	\$7,050.00	\$46,750.00

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 Operating Reserve is intended to provide an internal source of funds for situations such as a sudden increase in expenses, one-time unbudgeted expenses, unexpected loss in funding, or uninsured losses. The Reserve may also be used for one-time, non-recurring expenses that will build long-term capacities, such as staff development, research, and development, or investment in infrastructure. Operating Reserves are not intended to replace a permanent loss of funds or eliminate an ongoing budget gap. It is the intention of the Iris Clubhouse for Operating Reserves to be used and replenished within a reasonably short period of time. Capital reserves are intended to be used for remodeling projects that the board and community agree upon. One such project that is currently being considered is our kitchen remodel.

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

One Cent #17 Community Projects Funding Request

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

Today's Date: 04/06/23

Organization Requesting Funding

Name:	Mercer Family Resource Center				
Address:	535 W Yellowstone Hwy, Casper, WY 82601				
Phone #:	307-265-7366	Fax:	307-473-2650	Date Organized:	01/22/71

Organization Contact Person(s)

Name and Title:	Cori Cosner-Burton, Executive Director	Phone #:	307-233-4260
Email:	cburton@mercercasper.com		
Name and Title:	Ted Sellers, Finance Coordinator	Phone #:	307-233-4284
Email:	tsellers@mercercasper.com		

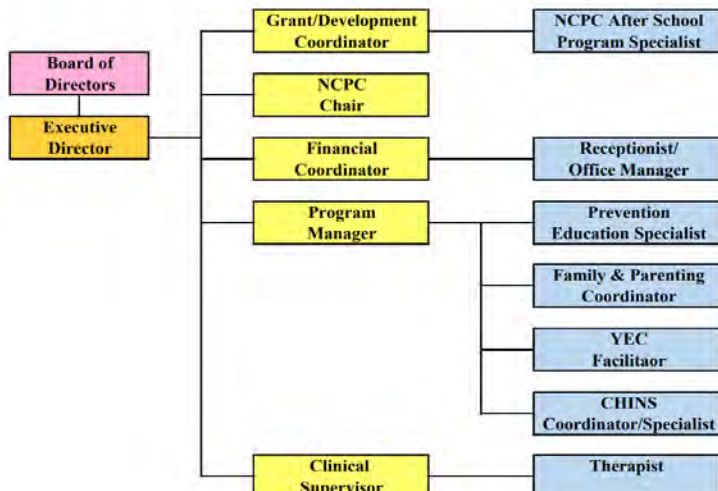
Organization Board Members (if applicable)

Name:	Natalie Betcher	Office Held:	President	Term:	11/2011 - 11/2023
Name:	Cathy Berens	Office Held:	Vice-President	Term:	1/2017 - 1/2023
Name:	Carrie Maki	Office Held:	Secretary	Term:	6/2022 - 6/2025
Name:	Bryan Junge	Office Held:	Treasurer	Term:	2/2023 - 2/2025
Name:	Angela Anderson	Office Held:		Term:	10/2019 - 10/2025
Name:	Donald "Pete" Abrams	Office Held:		Term:	3/2021 - 3/2024
Name:	Kelly Heenan	Office Held:		Term:	7/2022 - 7/2025
Name:	David Monhollen	Office Held:		Term:	9/2020 - 9/2023
Name:	Kyle Ridgeway	Office Held:		Term:	10/2017 - 10/2023
Name:	Tommy Foster	Office Held:		Term:	9/2022 - 9/2025
Name:	Larry Wilson	Office Held:		Term:	9/2022 - 9/2025

Funding History and Amount Requested (if not applicable, list N/A)

Fiscal Year	City	
2022/2023	Casper	\$64,011
2020/2021	Casper	\$57,612

Please Attach an Agency Organizational Chart



1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

Mercer Family Resource Center (Mercer FRC) and the Youth Empowerment Council (YEC) help the City reach their Livability goal, Objectives 1 & 3, by building on existing partnerships and resources to improve our community and recreational opportunities. Our agency and programs address the Sustainability goal through Objectives 3 & 4, strong development of public/private partnerships with local partners and supporting a positive and sustainable employee culture with open communication. We focus on the goal for Citizen Engagement Objectives 1 & 3, by distributing information in an informal style with a cohesive message that builds a sense of trust and community. We also have strategy-driven approaches to forming and funding partnerships with the non-profit community organizations. Mercer FRC specializes in youth development by primarily offering alternate programming in lieu of court involvement with the intent of keeping youth in their home/school and out of the juvenile justice system. This includes youth who are truant, runaway, or have tickets for drinking, smoking, fighting, shoplifting, etc. Single Point of Entry comparisons show that Youth Diversion (CPD & SO officers) increased their referrals to Mercer FRC by 61% from 2022 to 2023. MIP Alcohol increased 24%, Tobacco up 45%, Breach of Peace 64%, Burglary 84%, Fighting in Public 440%, Property Destruction 38%, and Theft 341%. YEC provides activities (substance free events, volunteerism, and policy change) as well as peer-to-peer presentations (Suicide Prevention Awareness Team) that promote and foster youth development. YEC subcommittees include #WYAMPLIFY where they explore opportunities that excite them such as outdoor activities, sports, arts, music, science or literature. Additionally, their Pro-Social committee helps at local fundraisers and donation drives, while their green-team works on community garden beds, and their book club brings in speakers on important topics such as eating disorders and human trafficking. YEC provides welcoming and free opportunities for youth to become involved and positively impact their community, such as Town Hall meetings, visiting the 911 call-center, hosting concerts or dances, and helping with alternate activities at David Street Station when there were issues with adolescents fighting and vandalizing. Adult services provided by Mercer FRC that teach and support youth development include assessment of mental health and substance abuse issues in young people, as well as a number of education classes for caregivers with children of all ages and family programming that works with youth within their family unit. We collaborate to provide outreach programming at partner agencies, schools, and crisis facilities for adolescents in our community. Mercer FRC prioritizes health and wellness in its holistic approach by focusing on prevention (community education and outreach), early intervention (programs for at-risk clients), and pretreatment/assessment of mental health and substance abuse issues. Mercer FRC itself offers trainings such as Mental Health First Aid (youth and adult), Question Persuade Refer (suicide prevention) and Adverse Childhood Experiences (ACEs) to businesses and their employees. We also hold annual community events, which are free to the public including: Family Game Night (in Feb at alternate agency locations) and Community Baby Shower (in April at the Boys and Girls Club). These events offer direct access to community resource information booths, essential items, preventative healthcare agencies, and give fun family activities that address risk and protective factors. Another program under Mercer FRC, the Natrona County Prevention Coalition (NCPC), which formed in 2002 and encompasses 60 agencies, collaborates to prevent substance abuse in our community by promoting healthy and positive choices. NCPC contributes to local health and wellness by annually addressing community gaps and reviewing local and state data trends as part of their annual needs assessment and strategic plan.

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

Natrona County is primarily rural with about 70% living in the City of Casper and 30% living in surrounding areas. The clients we serve are reflective of the US Census Bureau for our State and County for gender, race and ethnicity. 52% of our clients are under the age of 18 and 55% are female. 12% of our clients are African American, Asian, Hispanic, Native American, Pacific Islander or other. 31% are on Medicaid and 47% are not insured. The Federal Poverty Guideline for a family of four is a household income of less than \$50,000 with 80% of clients at Mercer FRC falling into this category in 2021 (9.6% of the population in Natrona County were reported living below the poverty line). While 22% of Natrona County residents are considered low-income, twice the poverty level according to federal guidelines, the majority of our clients fall well below the poverty line. Almost 60% of clients at Mercer FRC meet federal and state guidelines for poverty (Based on 250% of federal poverty guidelines; yearly individual income of less than \$29,700). Being a non-profit, services are provided on a sliding-fee scale and many of our counseling clients are seen for free. Almost all of our clients have children who are identified at-risk by other agencies, such as DFS, NCSD#1, and/or Department of Corrections. Mercer FRC has a long history of collaborating with community partners to ensure comprehensive, successful programs without duplication. The YEC program reaches youth in Natrona County from various cultural, ethnic and socio-economic backgrounds that 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. 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 and how do they affect or serve the City of Casper or City Council Goals?

FAMILY & PARENTING: Strengthening Families is for caregivers and youth between the ages of 7-13. This program offers an intense family intervention along with the goal of enhancing family communication and interaction. Parenting the Love & Logic Way is guided by five principles, empathy before consequences, shared thinking, shared control within limits, shared dignity, and relationship. Parent's learn to show love by setting limits and holding children accountable with logical consequences. Nurtured Heart Approach is beneficial to all caregivers, including families with children diagnosed with ADHD and other behavioral, emotional and anxiety related symptoms. Circle of Security is for caregivers with children four-months to 10 years old. Through this program participants learn how secure parent-child relationships can be supported and strengthened. Participants learn to reflect upon children's attachment needs in order to focus on what emotional needs a child may be expressing with difficult behavior. **We know that families who are connected and communicate with each other create a healthier environment for daily living. They are better able to cope with life-changing situations and decrease family conflicts. Mercer FRC offers several YOUTH INTERVENTION classes for first-time offenders, in lieu of being suspended from school and becoming involved in the juvenile justice system: Child In Need of Supervision is an assessment and referral process to prevent out of home placement of youth who are habitually truant, have run away from home or habitually disobey their parents. Insight into Substance Prevention is a level .5 education for minors that promotes informed thinking, to lead to better decision making in the future. Anger Management participants become aware of sources of aggression, develop skills to deal with feelings and conflict more effectively and to make decisions based on how behaviors are connected to consequences. Tobacco & Vaping Ed teaches minors the dangers of tobacco products, identifies triggers and helps develop a "quit plan" to aid in successful cessation. Corrective Thinking helps teens learn to make healthy choices, resist unhealthy behaviors, and develop skills to navigate life. Something for Nothing is for teens 12-18 who have been ticketed for shoplifting and is designed to both share information about related crimes, stimulate higher level of thinking skills to correct behaviors, and educate students on the consequences of stealing. **We know that children who are connected with educational programs have the information they need to make positive life choices. Mercer FRC connects youth with the educational tools they need to create healthier lives for themselves physically, emotionally, and mentally. Further programming includes YOUTH EMPOWERMENT COUNCIL. Primarily youth run, YEC's main goal is to improve the Casper community. The youth choose events and projects to sponsor that they believe need changed in a positive way. YEC creates a safe place for youth to congregate while giving them a valuable voice in the community. Members of YEC strive to keep expanding the group and continue efforts in making the community better for everyone. Part of the community outreach is the Suicide Prevention Awareness Team (SPAT), a sub-committee of YEC. SPAT is a group of teens that volunteer to speak at different schools, for all grade levels, about suicide prevention. SPAT also serves county-wide with the Natrona County Suicide Prevention Task Force. Since Wyoming has one of the highest suicide rates education to youth and adults is vital. Their subcommittee #WYAMPLIFY gives youth other opportunities to find out what really gets them excited such as outdoor activities, sports, arts, music, science, or literature as an alternative to substance use and risky behavior.

4. Describe how any past one cent funding was used.

The current funds were used to support direct services to youth and families in Natrona County, which are essential to the continued operation of Mercer FRC programs. This year we directly served 2,111 individuals and reached 5,009 through Community Engagement activities and events. We were able to provide 10,182 hours of services to those who needed it most. 60% of clients at Mercer FRC meet federal and state guidelines for poverty. The Child in Need of Supervision program was successful with 93% of youth last year, who would have otherwise been adjudicated to probation or an out-of-home placement. Counseling clients dealing with emotional or mental health challenges met their service plan goals with a minimum of 88% success. 96% of students reported feeling more informed about suicide. 99% of youth and parents reported feeling more informed about healthy alternatives to substance use. The general agency funding from the City also supported the mission of the Youth Empowerment Council (YEC). Without the generous funding and support from the City of Casper, this program 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. 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.

5. Describe how funds requested from One Cent #17 will be used.

These funds will primarily be used to augment all of our program needs for family and parenting, early intervention/education, and counseling services related to fiscal management, supplies/occupancy expenses and staff training. The most difficult budget item to get funded through grants in recent years has been salaries, which is a program cost. Our agency is an education and counseling facility, which requires us to hire Bachelor and Master level staff per our certifications. Retaining employment at a non-profit is hard enough when staff members can go to the private sector and exponentially increase their income. We strive to be in the 50th percentile with other non-profit agencies but often cannot compete with state retirement. Additionally, requested funding will be used to support the mission of the Youth Empowerment Council. With the continued support of the City of Casper, Gertrude Kamps Foundation, and the fundraising efforts of both Mercer FRC and YEC to offset deficits, the program will be successful in reaching many adolescents in Natrona County. Since the last One-Cent application, the School Board cut funding support for YEC (despite the junior and high-schools continuing to utilize their services including peer-to-peer training). YEC continues to plan and facilitate pro-social and substance-free events for youth and relies on funding to provide prevention and awareness efforts in our community through their Suicide Prevention Awareness Team and #WYAMPLIFY.

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

Our grant request is for the average amount of dollars we have received from the City and formerly CAPNC, to support Mercer FRC programming and YEC over the years. This funding will allow us to keep current facilitators and dedicate more staff time to our waiting list, in turn reaching more youth and families in our community. Mercer FRC respectfully requests these funds to support program expenses, including facilitators, training and curriculum updates for our courses, as well as occupancy expenses and facility maintenance. As a fiscal agent and grant manager, we have to train staff in new "best practices" and evidence-based programming. In addition, we have had changes in staff members. The Youth Empowerment Council's request for funding is consistent with previous years, 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?

Natrona County youth and families would be severely impacted by the loss of these dollars. We would be forced to reduce the number of classes we offer and clients we serve. With the growth of our programs, Mercer FRC uses this money to provide oversight and direct services to our clients. During the last fiscal year grants have supported 75% of our programs. Our agency continues to do more with less, as grant awards and donor amounts decrease while operational costs increase. Through needs assessments and strategic plans, we strive to collaborate in our community and not duplicate these needed services. In addition, YEC is currently facing uncertain times in funding, as most of our community has been negatively impacted by the current economic climate. Effects from the budget cuts that YEC faces, are a decrease in youth involvement and a decrease in activities in our community. In the past, YEC has provided young community members with annual substance-free activities. Limited funding for YEC in the past has forced coordinators and youth to alternate activities. Without funding YEC will have to cut the number of times events are offered or events entirely. Further, funding cuts result in a reduction of individuals served. As a peer group, reduction in attendance can result in a lack of continued interest from local youth. Finally, outreach to the school district with the Suicide Prevention Task Force would be reduced. This outreach provides all 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. YEC youth consider this partnership a main priority and YEC's ability to continue the partnership relies heavily on the support of the City of Casper.

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

Mercer FRC regularly evaluates all of our programming for effectiveness, which supports our sustainability efforts, as well as provides us information to improve services for the benefit of families and youth in our county. Evaluation is conducted for both short-term and long-term outcomes. Evaluation tools are different based on funding requirements and desired outcome. Our objectives are measured with pre and/or post surveys administered to participants. These surveys reveal the level of knowledge at the end of the program. These are used with parenting and family education, as well as life skills education services. The Wyoming Survey and Analysis Center (WYSAC) provided a tool for evaluation of data, which we have incorporated with our client satisfaction surveys. Mercer FRC tracks statistics internally using Google Docs and SurveyMonkey to continue updating our evaluation plan based on our program goals and objectives. Each therapist tracks the success of their clients, utilizing treatment plan goals. As each client's case is closed, we track the percent of goals met. YEC has been a part of our agency for many 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 surveys with all sub-committee programs that they offer including Suicide Prevention 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 town hall meetings where they hear the voice of many youth from our community. Here they are able to discuss the outcomes 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.

9. What other funding opportunities has your organization applied for?

In our annual budget projection we anticipate a deficit of \$48,602. This shows how much more we need to fundraise, seek grants or pull from reserves. Our board approved budget includes funds from: Blue Envelope Health Fund, Casper Natrona County Health Department, JP Ellbogen Foundation, Goodstein, Gertrude Kamps, Myra Fox Skelton, United Way, Natrona Collective Health Trust, Wyoming Community Foundation, Wyoming Children's Trust Fund, Department of Family Services, Community Juvenile Services Board.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used.		
<i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
EXAMPLE: <i>Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
<i>Fiscal Year 2023-2024</i>		
Program Facilitator Salary	\$25,000.00	13%
Program Costs	\$2,500.00	1%
Occupancy Expenses	\$10,000.00	5%
Operating Expenses	\$10,000.00	5%
Staff Development / Training	\$2,500.00	1%
<i>Fiscal Year 2024-2025</i>		
Program Facilitator Salary	\$25,000.00	13%
Program Costs	\$2,500.00	1%
Occupancy Expenses	\$10,000.00	5%
Operating Expenses	\$10,000.00	5%
Staff Development / Training	\$2,500.00	1%
<i>Fiscal Year 2025-2026</i>		
Program Facilitator Salary	\$25,000.00	13%
Program Costs	\$2,500.00	1%
Occupancy Expenses	\$10,000.00	5%
Operating Expenses	\$10,000.00	5%
Staff Development / Training	\$2,500.00	1%
<i>Fiscal Year 2026-2027</i>		
Program Facilitator Salary	\$25,000.00	13%
Program Costs	\$2,500.00	1%
Occupancy Expenses	\$10,000.00	5%
Operating Expenses	\$10,000.00	5%
Staff Development / Training	\$2,500.00	1%
		0%
TOTAL REQUESTED	\$200,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

Provide salary and benefit information for all paid positions, full-time & part-time, including projected changes.				
Title	Full-Time / Part-Time	Salary	Benefits	Projected Changes
<i>EXAMPLE : Director</i>	<i>Full-Time</i>	<i>\$55,000.00</i>	<i>\$20,000.00</i>	<i>\$2,000.00</i>
Executive Director	Full-Time	\$81,748.00	\$10,300.00	
Programs / Counseling	Full-Time	\$37,500.00	\$1,125.00	
ASI Evaluator	Part-Time	\$6,240.00	\$0.00	
Finance Coordinator	Full-Time	\$31,200.00	\$9,700.00	
Programs / Counseling	Part-Time	\$37,500.00	\$0.00	
Programs	Full-Time	\$45,000.00	\$8,300.00	
Receptionist	Full-Time	\$30,420.00	\$14,900.00	
Programs	Full-Time	\$40,000.00	\$6,940.00	
Grants Admin	Part-Time	\$5,650.00	\$0.00	
Programs	Part-Time	\$2,000.00	\$0.00	
Programs / Counseling	Full-Time	\$34,840.00	\$6,700.00	
Programs	Full-Time	\$35,500.00	\$7,000.00	
Case Manager	Full-Time	\$80,000.00	\$2,800.00	
Finance Coordinator	Part-Time	\$22,000.00	\$0.00	
Programs	Part-Time	\$1,200.00	\$0.00	
	TOTALS	\$490,798.00	\$67,765.00	\$0.00

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Personnel			
Full-Time			
Regular Wages	\$371,557.00	\$432,500.00	\$445,400.00
Overtime Wages			
Part-Time			
Regular Wages	\$65,500.00	\$67,500.00	\$78,600.00
Overtime Wages			
Employer Contributions			
Taxes	\$42,752.00	\$50,000.00	\$54,000.00
Benefits	\$44,820.00	\$52,000.00	\$66,000.00
Other (please list below)			
Subtotal Personnel	\$524,629.00	\$602,000.00	\$644,000.00

General Administration			
Postage & Freight	\$1,200.00	\$1,750.00	\$1,500.00
Telephone	\$11,100.00	\$11,000.00	\$11,000.00
Printing / Duplication	\$2,150.00	\$2,600.00	\$2,500.00
Publicity, Dues / Subscriptions	\$46,000.00	\$45,000.00	\$45,000.00
Utility Services	\$12,000.00	\$12,000.00	\$12,000.00
Professional Services	\$49,900.00	\$23,000.00	\$20,000.00
Maintenance Agreements			
Travel	\$4,500.00	\$6,000.00	\$6,000.00
Employees	\$3,550.00	\$9,000.00	\$8,000.00
Other (please list below)			
Merchant Svc / Bank Fees	\$29,000.00	\$15,500.00	\$15,000.00
Subtotal General Administration	\$159,400.00	\$125,850.00	\$121,000.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$7,000.00	\$8,000.00	\$8,000.00
Operating			
Repairs / Maintenance	\$21,000.00	\$25,000.00	\$25,000.00
Materials	\$10,100.00	\$12,700.00	\$13,000.00
Other (please list below)			
Equipment & Repairs	\$1,750.00	\$2,000.00	\$5,000.00
Subtotal Supplies	\$39,850.00	\$47,700.00	\$51,000.00

Fixed Charges			
Insurance	\$7,700.00	\$8,500.00	\$9,000.00
Rent/Lease			
Other (please list below)			
Subtotal Fixed Charges	\$7,700.00	\$8,500.00	\$9,000.00

Other Expenditures			
Fundraising Expenses	\$59,000.00	\$78,000.00	\$60,000.00
Debt Service			
Other (please list below)			
Pass Through	\$184,671.00	\$191,000.00	\$119,000.00
Depreciation	\$48,400.00	\$50,000.00	\$50,000.00
Write-Off	\$31,450.00		
Subtotal Other Expenditures	\$323,521.00	\$319,000.00	\$229,000.00

TOTAL FOR ALL EXPENDITURES	\$1,055,100.00	\$1,103,050.00	\$1,054,000.00
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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:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Program Fees	\$58,300.00	\$50,000.00	\$42,000.00
United Way	\$36,000.00	\$36,000.00	\$36,000.00
Donations	\$214,350.00	\$40,000.00	\$51,000.00
Grants - State	\$136,000.00	\$245,000.00	\$146,500.00
Grants - Federal	\$180,000.00	\$212,000.00	\$22,000.00
Grants - Private	\$369,050.00	\$191,400.00	\$420,000.00
Interest Income	\$315.00	\$1,200.00	\$2,000.00
Other Fundraisers	\$218,500.00	\$286,000.00	\$220,000.00
Foundations			
Corporations			
County Funding			
City Funding 1%	\$32,000.00	\$32,000.00	\$32,000.00
City Funding Community Promotions			
City Other			
Other (please list below)			
Rental Income	\$19,360.00	\$19,500.00	\$20,000.00
Fiscal Agent Fee	\$10,000.00	\$10,000.00	\$10,000.00
Emp Retention Credit	\$180,000.00		
Other	\$10,000.00		
SPTF Fundraising	\$15,000.00	\$13,900.00	
SUMMARY OF REVENUES	\$1,478,875.00	\$1,137,000.00	\$1,001,500.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
Homeless Student Fund	\$60,800.00	On-Going
Student Court	\$8,650.00	On-Going
Accrued Vacation	\$14,100.00	On-Going
United Way	\$800.00	October-23
Accounts Payable	\$4,900.00	Monthly
TOTAL DEBT	\$89,250.00	

Capital Outlay							
	Prior Operating Budget Year Actual		Current Operating Budget Year Projected		Next Operating Budget Year Projected		
	Month / Year:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23	
	to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24	
Land							
Buildings							
Machinery & Equipment							
Other (List Below)							
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:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	Month / Year:	Jun-24

1	Revenue (Line 15 Revenue Detail)	\$1,478,875.00	\$1,137,000.00	\$1,001,500.00
2	Expenditure Summary (Total from Expenditure Detail)	\$1,055,100.00	\$1,103,050.00	\$1,054,000.00
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)	\$1,055,100.00	\$1,103,050.00	\$1,054,000.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$423,775.00	\$33,950.00	(\$52,500.00)
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$423,775.00	\$457,725.00
7	Change in Operating Reserve (line #5 from above)	\$423,775.00	\$33,950.00	(\$52,500.00)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$423,775.00	\$457,725.00	\$405,225.00
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
TOTAL RESERVES		\$423,775.00	\$457,725.00	\$405,225.00

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)

Per board policy, funds sufficient to meet emergency operating costs, temporarily restricted.

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

One Cent #17 Community Projects 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>	03/10/23
Organization Requesting Funding					
<i>Name:</i>	Mike Sedar BMX Track				
<i>Address:</i>	POB 453 Casper, WY 82602				
<i>Phone #:</i>	N/A	<i>Fax:</i>	N/A	<i>Date Organized:</i>	1983

Organization Contact Person(s)			
<i>Name and Title :</i>	Dusty Porter - Board Member	<i>Phone # :</i>	277-9189
<i>Email:</i>	dporter@jonah.bank		
<i>Name and Title :</i>	JB Sorensen - Track Operator	<i>Phone # :</i>	259-4288
<i>Email:</i>	jacksonbrad1178@gmail.com		

Organization Board Members (if applicable)					
<i>Name :</i>	Chris Hoburka	<i>Office Held:</i>	President	<i>Term:</i>	2yr
<i>Name :</i>	JB Sorensen	<i>Office Held:</i>	Track Operator	<i>Term:</i>	2yr
<i>Name :</i>	Maranda Huss	<i>Office Held:</i>	Treasurer	<i>Term:</i>	2yr
<i>Name :</i>	Shannon Robinett	<i>Office Held:</i>	Secretary	<i>Term:</i>	2yr
<i>Name :</i>	Dusty Porter	<i>Office Held:</i>	Board Member at Large	<i>Term:</i>	2yr
<i>Name :</i>	Patrick Beverage	<i>Office Held:</i>	Board Member at Large	<i>Term:</i>	2yr
<i>Name :</i>	Levi Salmans	<i>Office Held:</i>	Board Member at Large	<i>Term:</i>	2yr
<i>Name :</i>	Ryan Bromley	<i>Office Held:</i>	Board Member at Large	<i>Term:</i>	2yr
<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)		
Fiscal Year	City	
<i>1%16</i>	N/A	
<i>1%15</i>	N/A	

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

The Mike Sedar BMX Track meets many of the City's Goals. We offer recreational programs for the Casper and surrounding communities from May-October 4-5 nights a week primarily for youth but there is no age restrictions in our sport. We are a viable, self sustaining organization this year celebrating our 40th anniversary. We are one of only 3 tracks in the entire state which enables those in Casper to participate in a sport that is not widespread in our State in comparison to many other states. We are governed by a national association (USABMX) for a rapidly growing sport. The items we are asking for assistance with would enhance Mike Sedar Park improving both the usability as well as its beautification.

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

MSBMX primarily served the youth of our community with our largest demographic being ages 5-14 however we do have many riders younger and older that participate as well. Our primary user group is families from Casper however on our larger races It is very common to see riders come to Casper from neighboring States. In 2022 we saw riders from; Wyoming, Colorado, Nebraska, South & North Dakota, Montana and Utah.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

Our typical race season is seasonal because of our weather. We typically operate from May-October as this is an outside track and is dependent on favorable weather. We host competitive races 3-4 nights a week in addition to having one practice night a week which is very popular with young or new riders. With a robust community of riders we provide recreational opportunity in a safe and positive environment. We are also good stewards of the facility taking care of it and making improvements as needed and as funding allows.

4. Describe how any past one cent funding was used.

Although we have asked for some assistance in the past, MSBMX has never been approved for any 1 cent funds in the past.

5. Describe how funds requested from One Cent #17 will be used.

Over the course of the last 2 years MSBMX has injected over \$130,000 into our leased facilities from dollars we have raised ourselves. We have performed extensive improvements to the track, buildings and starting gate just to name a few of the larger projects (with more planned for this year). We have done this without asking for anything from the city. At this time, we would like to ask for some assistance with one main project in mind. Mike Sedar Park is beautiful and well taken care of by the City, however when you get to the back of the park to access our facility you leave the pavement and head down a muddy dirt road to an unpaved parking lot. **We would like to have our parking lot and entranceway asphalted.** This would assist with us having to be closed on rain days because of the mud as well as could potentially extend our season allowing us to be open earlier in the spring. The entrance of our facility is also used in the winter as a snow dump spot which as it melts makes our entrance nearly unpassable from mud. Asphaltting this area would be a significant benefit to our facility as well as the beautification of the park.

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

Having never received 1 cent funds in the past we are a bit unfamiliar with the process. As instructed we have received bids on this project from reputable Casper Contractors which is illustrated in the "Budget Detail". If approved our plan would be to schedule the completion of the parking lot as soon as conditions allow. Over the last few years, we have proven that we can effectively manage capital improvements to the track.

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

Not receiving this funding would mean business as usual for our volunteers. We would be required to continue to fight erosion when it rains requiring significant volunteer hours and cars continuing to track mud through the asphalted parking lot and drive past the Mike Sedar Pool. We would continue to have some races cancelled being at the mercy of the weather.

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

Every year we track our overall rider counts and rider numbers at our larger races. Last year MSBMX had the largest rider count in the State of Wyoming for the year which as a result we will be the host of the State Final this August which will attract around 250 different riders and families to Casper.

9. What other funding opportunities has your organization applied for?

The Board for MSBMX has been and continues to actively market our organization to attract not only new riders but also sponsors and grants to the track. In the last year we have applied for grants through the Daniel's Fund, McMurry Foundation, United Way & the 2 Fly Foundation with some success but nothing has been awarded for the 2023 operating year. Additionally, we have been successful in attracting numerous Casper businesses to sponsor our track and riders albeit at small amounts.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used.		
<i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE:</i> Director's Salary	\$5,000.00	6%
		0%
Asphalting Parking Lot & Drive	\$205,200.00	100%
		0%
		0%
		0%
(Bid received by Andreen Hunt)		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$205,200.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	1/1/21	Month / Year:	1/1/22	Month / Year:	1/1/23
to Month / Year:	12/31/21	to Month / Year:	12/31/22	to Month / Year:	1/1/23

Personnel			
Full-Time			
Regular Wages	\$0.00	\$0.00	\$0.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Part-Time			
Regular Wages	\$0.00	\$0.00	\$0.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Employer Contributions			
Taxes	\$0.00	\$0.00	\$0.00
Benefits	\$0.00	\$0.00	\$0.00
Other (please list below)			
N/A	\$0.00	\$0.00	\$0.00
Subtotal Personnel	\$0.00	\$0.00	\$0.00

General Administration			
Postage & Freight	\$0.00	\$0.00	\$0.00
Telephone (Included in Utilities)	\$0.00	\$0.00	\$0.00
Printing / Duplication (Included in Supplies)	\$0.00	\$0.00	\$0.00
Publicity, Dues / Subscriptions	\$10,602.00	\$8,958.00	\$10,500.00
Utility Services	\$781.11	\$700.48	\$1,000.00
Professional Services	\$0.00	\$0.00	\$0.00
Maintenance Agreements	\$0.00	\$0.00	\$0.00
Travel	\$0.00	\$0.00	\$0.00
Employees	\$0.00	\$0.00	\$0.00
Other (please list below)			
Advertising	\$162.50	\$467.80	\$1,000.00
Clinics & Trainings	\$500.00	\$3,750.00	\$4,000.00
Trophies & Awards	\$7,363.24	\$2,795.11	\$7,500.00
Subtotal General Administration	\$19,408.85	\$16,671.39	\$24,000.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$181.60	\$4,515.00	\$1,500.00
Operating	\$5,749.70	\$4,485.05	\$5,000.00
Repairs / Maintenance	\$0.00	\$0.00	\$0.00
Materials	\$0.00	\$0.00	\$0.00
Other (please list below)			
Subtotal Supplies	\$5,931.30	\$9,000.05	\$6,500.00

Fixed Charges			
Insurance	\$875.96	\$875.96	\$900.00
Rent/Lease	\$100.00	\$100.00	\$100.00
Other (please list below)			
Security System (Included in Utilities)			
Subtotal Fixed Charges	\$975.96	\$975.96	\$1,000.00

Other Expenditures			
Fundraising Expenses			
Debt Service			
Other (please list below)			
Subtotal Other Expenditures	\$0.00	\$0.00	\$0.00

TOTAL FOR ALL EXPENDITURES	\$26,316.11	\$26,647.40	\$31,500.00
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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-21	Month / Year:	Jan-22	Month / Year:	Jan-23
to Month / Year:	Dec-21	to Month / Year:	Dec-22	to Month / Year:	Jan-23

Program Fees	\$40,439.50	\$44,900.68	\$50,000.00
United Way	\$0.00	\$0.00	\$0.00
Donations	\$6,100.00	\$26,200.00	\$12,000.00
Grants - State	\$0.00	\$0.00	\$0.00
Grants - Federal	\$0.00	\$0.00	\$0.00
Grants - Private	\$0.00	\$80,000.00	\$0.00
Interest Income	\$10.74	\$11.37	\$20.00
Other Fundraisers (Included in Program)	\$0.00	\$844.47	\$1,000.00
Foundations	\$0.00	\$0.00	\$0.00
Corporations	\$0.00	\$0.00	\$0.00
County Funding	\$0.00	\$0.00	\$0.00
City Funding 1%	\$0.00	\$0.00	\$0.00
City Funding Community Promotions	\$0.00	\$0.00	\$0.00
City Other	\$0.00	\$0.00	\$0.00
Other (please list below)			
SUMMARY OF REVENUES	\$46,550.24	\$151,956.52	\$63,020.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
None	\$0.00	N/A
TOTAL DEBT	\$0.00	

	Capital Outlay					
	Prior Operating Budget Year Actual		Current Operating Budget Year Projected		Next Operating Budget Year Projected	
	Month / Year:	Jan-21	Month / Year:	Jan-22	Month / Year:	Jan-23
	to Month / Year:	Dec-21	to Month / Year:	Dec-22	to Month / Year:	Jan-23
Land						
Buildings						
Machinery & Equipment						
Other (List Below)						
All of the Above		\$18,933.66		\$117,111.39	TBD Pending Grant Approval	
Capital Outlay Summary		\$18,933.66		\$117,111.39	\$0.00	

REVENUE VS. EXPENDITURE SUMMARY

(Please Fill in Blue Shaded Boxes)

Prior Budget Year		Current Budget Year		Next Budgeted Year	
Actual Values		Projected Values		Projected Values	
Month / Year:	Jan-21	Month / Year:	Jan-22	Month / Year:	Jan-23
to Month / Year:	Dec-21	to Month / Year:	Dec-22	Month / Year:	Jan-23

1	Revenue (Line 15 Revenue Detail)	\$46,550.24	\$151,956.52	\$63,020.00
2	Expenditure Summary (Total from Expenditure Detail)	\$26,316.11	\$26,647.40	\$31,500.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$18,933.66	\$117,111.39	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$45,249.77	\$143,758.79	\$31,500.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$1,300.47	\$8,197.73	\$31,520.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$1,300.47	\$9,498.20
7	Change in Operating Reserve (line #5 from above)	\$1,300.47	\$8,197.73	\$31,520.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$1,300.47	\$9,498.20	\$41,018.20
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
TOTAL RESERVES		\$1,300.47	\$9,498.20	\$41,018.20

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

Andreen Hunt Const., Inc.

P.O. Box 1175

Mills, WY 82644

PROPOSAL

DATE	
3/9/2023	2023-08

NAME / ADDRESS
CITY OF CASPER. 200 N. DAVID CASPER, WY 82601

					PROJECT
QTY	UNIT	DESCRIPTION	PRICE	TOTAL	
5,400	SY	Asphalt Pavement - Provide all labor, equipment, and materials to grade and compact existing base and pave 4" asphalt pavement at Mike Sedar BMX Track per the provided map.	38.00	205,200.00	
			TOTAL	\$205,200.00	

STIPULATIONS: All work to be completed in a workman-like manner according to standard practices. No work other than that specifically described above will be performed. Any deviations from the specific work described involving extra costs will become an extra charge over and above the estimate. Our workers are fully covered by Worker's Compensation Insurance. This quotation is given subject to a mutual agreement. This proposal is contingent on notice of intent to award a Contract in 15 Days.

SIGNATURE _____

ACCEPTED BY: _____ DATE: _____



One Cent #17 Community Projects 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:	Natrona County Library				
Address:	307 East 2nd Street; Casper, Wyoming 82609				
Phone #:	307-237-4935	Fax:		Date Organized:	May, 1910

Organization Contact Person(s)			
Name and Title :	Lisa Scroggins, Executive Director	Phone #:	237-4935 x115
Email:	lscroggins@natronacountylibrary.org		
Name and Title :	Greta Lehnerz, Business Manager	Phone #:	237-4935 x113
Email:	glehnerz@natronacountylibrary.org		

Organization Board Members (if applicable)					
Name :	Mike Stepp	Office Held:	President	Term:	2nd term expires 6/25
Name :	Alaina Hall	Office Held:	Vice President	Term:	2nd term expires 6/25
Name :	Cathi Carr	Office Held:	Secretary	Term:	1st term expires 6/23
Name :	Vickie Cawthra	Office Held:	Treasurer	Term:	1st term expires 6/24
Name :	Chris Mullen	Office Held:	Member at Large	Term:	1st term expires 6/24
Name :		Office Held:		Term:	
Name :		Office Held:		Term:	
Name :		Office Held:		Term:	
Name :		Office Held:		Term:	
Name :		Office Held:		Term:	
Name :		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	1%#14 City awarded \$800,000 in Books and Materials
1%16	\$300,815 awarded (payout less due to COVID)	
1%15	\$217,920 (Literacy program)	

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

The Natrona County Library and its programs address several City Goals as outlined in this application. NCL is consistent and proactive in addressing safety in its immediate area and works with CPD to identify and address problematic issues. Without NCL serving as a daytime center for those in need, the likelihood of homeless individuals causing problems in the downtown area increases. While it is not a stand-alone solution in addressing the homeless issue, NCL recognizes its role as being part of the solution, but to do that we need funding. NCL is one of the few organizations in the city that offer services to the homeless population throughout the day. These services include, but are not limited to, providing access to Internet services, connected devices, facilitating job seeking assistance/job retraining skills, providing access to information, and being a place for those without a home or any place to go to simply 'be' during the day. Under a current Contract for Security, NCL maintains a code of conduct in the building; however, the current Contract does not have the capacity to address issues outside the library building. Our data confirms a need to increase this capacity, and NCL is requesting City to help fund this increase in Contracted security. Goal 1, Obj. 3 & Goal 3, Obj. 3: The 2017 Generation Casper report identifies NCL as 1 of 13 Creative Assets. The report even highlights one public comment that notes *"Casper is...artistic, including all of the arts - music, drama, sculpture, books, the library, etc."* NCL is a community anchor that addresses economic, education, and health disparities by offering a variety of resources for business owners & entrepreneurs to put them on the path to success. NCL provides resources for individuals seeking to grow educationally, and opportunities for community members to recreate and connect with each other. All this requires a relevant collection of books and materials, and offering a robust series of programs, classes, and trainings. All offered to your constituents for FREE. (The only library charges are for lost/damaged items, making copies, and passport processing fees.) One Generation Casper goal is to develop a maker district. NCL is addressing this and has launched a small makerspace to serve as an incubator for a maker district. It is home to several high-end technologies and is FREE for people to use. NCL also has an audio/visual recording and a podcasting studio. While anyone is welcome to use the equipment, the target audience is business owners and entrepreneurs who want to launch or grow their businesses. Many NCL programs develop non-linear thinking, promoting critical thinking & improving educational capacity. NCL leadership is strategic in the services it provides and new services it launches and refers to long-term planning documents such as the Generation Casper Report, making this a strategy-driven approach as identified in the goals of this application.

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

While the Library provides services to everyone in Natrona County, the largest percentage of our registered patrons are residents of the City of Casper. The Library also provides services to homeless individuals who seem to congregate in the downtown corridor and who are unable to become registered patrons due to a lack of a permanent address by offering a variety of services that do not require the use of a permanent patron card.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

NCL provides educational & recreational opportunities for Casperites, serves as a place where community groups meet & exchange ideas, and as a TRUSTED information center. NCL provides access to print and digital resources, reliable databases, and promotes civics by hosting community forums for local elections. **Homeless Remedy:** Internet connectivity is especially valuable to the homeless. It helps them reunite with family members, stay informed on news, access valuable resources such as housing, food, and healthcare assistance, and is essential to those looking for jobs. **Remedies for homelessness** includes them a place to "be" during the day. For many, this place is the library. The nature of homelessness results in individuals that don't always know, understand, or follow social norms – including behavior expectations, so NCL needs to increase on-site security and seeks funding for Contracted Security. The increased security capacity will make NCL a better partner with Casper Police and can improve the overall safety of Eastern most Downtown Casper. **Community amenities & recreation:** NCL maintains a collection of materials & resources designed to meet the needs of this community. Casperites seek & find the information they need. This impacts literacy, education, and overall community dynamics. According to **The Ballard Brief** issued by BYU, *"Illiteracy has many impacts on individuals and society. Overall, low literate adults participate less in the labor force, earn less, and are less likely to read to their children, which may stunt their children's literacy development....Other negative consequences of illiteracy include higher crime, poor health, and slow economic growth."*¹ There is a direct correlation between literacy and a reduction in crime and incarceration rates. According to the U.S. Department of Justice, *"The link between academic failure and delinquency, violence, and crime is WELDED to reading failure,"* and that *"the illiteracy for adult inmates is estimated at 75%."*² This is staggering when one considers only ^{4/-}18% of U.S. adults are illiterate. Maintaining a strong, relevant, and interesting collection of library materials and engaging community members with opportunities for learning are essential in combating these issues. RESOURCES AVAILABLE UPON REQUEST

4. Describe how any past one cent funding was used.

In the past, Casper City Council recognized the Natrona County Library as an important partner in addressing the needs of its citizens by providing significant financial support of the books and circulating materials. One Cent funds are allocated to municipalities based on that municipality's population. In addition to the majority of Natrona County residents living in the City of Casper, the majority of registered Library users are also residents living in the City of Casper. Budgeting a portion of these one cent funds to an organization that provides services to ALL Casper residents not only made sense in the past, but also makes sense moving forward. Past City one cent funds were primarily used to purchase circulating books and materials. In One Cent #16, the City of Casper also contributed \$162,500 in One Cent funds as an investment contribution to the purchase of a new Bookmobile. While the Bookmobile makes stops in rural Natrona County, the majority of stops are at a variety of locations in the City of Casper. One Cent#16 was unusual in that the COVID pandemic hit in the middle of the cycle. The economy crashed during COVID, which impacted the City's One Cent revenues. While the City budgeted almost \$350K for Library One Cent projects, the actual award was almost \$100K lower than anticipated. As we approach the end One Cent Cycle#16, the Library notes the City was unable to fund two years of Collection Development support totaling \$92,210. Rather than receiving the \$346,920 budgeted, the Library received approximately \$254,710 in one cent support from the City.

5. Describe how funds requested from One Cent #17 will be used.

The Natrona County Library respectfully requests \$521,000 in City of Casper One Cent funds, as follows: **\$240,000 to be paid out at \$60,000 per year for four years which will be used to purchase books and materials that will be circulated and/or used by patrons. **\$281,000 to be paid out at \$70,250 per year for four years, to fund a Contract for Security. As one of the most highly-visited public places in the City of Casper, the Library request for contracted security is strategic in that the contract will not only improve safety and security at the Library, but it has the potential to positively impact safety and security in the general area surrounding the Library, including the Transit Bus Transfer Station and the City's gazebo area. This contract ultimately has the potential to improve the general safety in the Eastern side of Casper's downtown corridor. The location of the City Transit Bus Station next to the library is a known issue that created (and continues to create) a negative safety/security dynamic for the visitors of the Library which can be most efficiently and effectively addressed by increasing this contract. This request for funding is the Library requesting the City to partner with them to find an efficient and viable solution to an ongoing problem created by the poor placement of the Transit Authority's Bus Transfer Station and effectively thrust upon the Library as problems that start at the Transfer Station spill onto Library property.

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

This request is \$174,080 more than the amount awarded in the 1%#16 cycle. This difference represents two things: (1)an annual investment of \$60,000 in the Library's collection development, and (2) funding for a Contract for Security in the amount of \$281,000. (As a one-time expense, the Bookmobile award of \$162,500 in 1%#16 has been removed.)

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

As noted elsewhere in this application, literacy has a direct and positive impact on crime, incarceration, employability, and more. Conversely, illiteracy has a negative impact on those same community dynamics. Without funding, the Library will have a reduced ability to serve as Casper's premium literacy center, which over time will have a dire negative impact on this community. Without adequate funding for collection development, the Library will be unable to provide the books, materials, and resources its citizens need and want. Without 1% funding from the City of Casper, the quality and relevance of our collection, and our ability to provide essential services to the community will be diminished. This will have a negative impact on your citizens' ability to access current, relevant information, and their ability to research and apply for jobs. This funding is also essential for NCL to increase its contract for security, without which the Library's capacity to address safety and security issues that have resulted from the City's location of the Transit Transfer Station is limited.

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

The effectiveness of the Library's collection will be determined through circulation statistics, collection development statistics, and through patron comments and suggestions. The library evaluates effectiveness of programs through outcomes such as successful completion and submission of job applications, new trainees on CNC technology equipment, program participation and attendance, comments and suggestions. As a Public Library, NCL is prohibited from collecting certain information, making tracking outcomes more challenging than for most non-profit organizations. We rely on patron testimonies, comments, and anonymous surveys to gather outcome impacts, as needed. We measure the library's overall effectiveness by calculating our return on investment, organizational efficiencies, and patron counts.

9. What other funding opportunities has your organization applied for?

The Library has or will apply for Natrona County One Cent Funds, Joint Powers Recreation Powers Board Grant (supports the Summer Reading Program). In FY23, the Library budgeted

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Collection Development (circulating books, materials, etc.)	\$240,000.00	46%
Contract Services	\$281,000.00	54%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$521,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Personnel			
Full time & Part time			
Salaries & Regular Wages	\$1,347,106.00	\$1,492,604.00	\$1,539,505.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Employer Contributions			
Taxes	\$476,228.00	\$561,438.00	\$589,631.00
Benefits	\$179,113.00	\$181,155.00	\$192,438.00
Other (please list below)			
Subtotal Personnel	\$2,002,447.00	\$2,235,197.00	\$2,321,574.00

General Administration			
Postage & Freight	\$16,497.42	\$21,000.00	\$2,100.00
Telephone	\$9,398.00	\$10,500.00	\$9,500.00
Professional service contracts	\$98,145.00	\$98,000.00	\$98,000.00
Publicity, Dues / Subscriptions			
Utility Services	\$62,785.00	\$78,000.00	\$81,000.00
Staff Development	\$12,986.00	\$9,300.00	\$20,000.00
Fuel/Vehicle maintenance	\$10,503.00	\$11,300.00	\$13,600.00
Travel	\$7,589.00	\$8,000.00	\$15,000.00
Outreach/Marketing	\$21,835.00	\$14,197.00	\$28,000.00
Other (please list below)			
General office (supplies & contracts)	\$91,921.00	\$110,000.00	\$110,000.00
Tech support & contracts	\$16,960.00	\$14,000.00	\$14,000.00
Library Resources (Books, DVDs, WyLD Access, databases, eBooks)	\$489,477.00	\$490,000.00	\$519,565.00
Equipment (Computers, etc.)	\$52,462.00	\$40,000.00	\$42,500.00
Programming	\$119,832.00	\$134,600.00	\$140,720.00
Memberships	\$5,025.00	\$5,000.00	\$5,000.00
Subtotal General Administration	\$1,015,415.42	\$1,043,897.00	\$1,098,985.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$134,382.00		
Operating			
Repairs / Maintenance	\$39,073.00		
Materials			
Other (please list below)			
Subtotal Supplies	\$173,455.00	\$0.00	\$0.00

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

Other Expenditures			
Fundraising Expenses			
Debt Service			
Other (please list below)			
Subtotal Other Expenditures	\$0.00	\$0.00	\$0.00

TOTAL FOR ALL EXPENDITURES	\$3,191,317.42	\$3,279,094.00	\$3,420,559.00
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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:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Program Fees			
United Way			
Donations			
Grants - State			
Grants - Federal			
Grants - Private	\$0.00	\$18,200.00	\$25,000.00
Interest Income			
Other Fundraisers			
Foundations			
Corporations			
County Funding	\$2,738,138.00	\$2,849,155.00	\$2,844,923.00
City Funding 1%	\$46,105.00	\$46,105.00	\$130,250.00
City Funding Community Promotions			
City Other			
Other (please list below)			
Library Foundation	\$124,850.00	\$124,850.00	\$141,835.00
Friends of the Library	\$28,000.00	\$38,000.00	\$28,000.00
NC Joint Recreation	\$49,999.00	\$49,999.00	\$49,999.00
Passport Fees	\$10,885.00	\$13,000.00	\$16,600.00
Fees: ILL/Copies/Lost	\$25,475.00	\$16,802.00	\$13,900.00
Misc.	\$2,000.00	\$6,633.00	\$2,500.00
SUMMARY OF REVENUES	\$3,025,452.00	\$3,162,744.00	\$3,253,007.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
None		
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Jul-21 to Month / Year: Jun-22	Month / Year: Jul-22 to Month / Year: Jun-23	Month / Year: Jul-23 to Month / Year: Jun-24
Land			
Buildings			
Machinery & Equipment			
Other (List Below)			
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:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	Month / Year:	Jun-24

1	Revenue (Line 15 Revenue Detail)	\$3,025,452.00	\$3,162,744.00	\$3,253,007.00
2	Expenditure Summary (Total from Expenditure Detail)	\$3,191,317.42	\$3,279,094.00	\$3,420,559.00
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)	\$3,191,317.42	\$3,279,094.00	\$3,420,559.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$165,865.42)	(\$116,350.00)	(\$167,552.00)
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	(\$165,865.42)	(\$282,215.42)
7	Change in Operating Reserve (line #5 from above)	(\$165,865.42)	(\$116,350.00)	(\$167,552.00)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	(\$165,865.42)	(\$282,215.42)	(\$449,767.42)
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
TOTAL RESERVES		(\$165,865.42)	(\$282,215.42)	(\$449,767.42)

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

One Cent #17 Community Projects Funding Request

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

Today's Date:	03/23/23
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Organization Requesting Funding				
Name:	Natrona County Safe Ride ("Safe Ride", formally "Topsy Taxi")			
Address:	201 N. David Street; floor 1, Casper, WY. 82601			
Phone #:	(307) 233-6613	Fax:		Date Organized:
				01/01/14

Organization Contact Person(s)			
Name and Title :	Alyssa Baedke (Casper PD Master Police Officer and Safe Ride Committee Member)	Phone # :	(307) 233-6613
Email:	abaedke@casperwv.gov		
Name and Title :	Robert Grant (Casper PD Crime Analyst/GIS Specialist and Safe Ride Committee)	Phone # :	(307) 235-8489
Email:	rgrant@casperwv.gov		

Organization Board Members (if applicable)					
Name :	Debb Rogers (C85)	Office Held:	Committee Member	Term:	N/A
Name :	Pete Abrams (NHTSA)	Office Held:	Committee Member	Term:	N/A
Name :	Haley Rogers (NCHD)	Office Held:	Committee Member	Term:	N/A
Name :	Nicole Martinez (Skull Tree Brewery)	Office Held:	Committee Member	Term:	N/A
Name :	Gyzell Ybarra (Horseheads)	Office Held:	Committee Member	Term:	N/A
Name :	Sheena Hixson (Mercer House)	Office Held:	Committee Member	Term:	N/A
Name :	John Becker (Casper College)	Office Held:	Committee Member	Term:	N/A
Name :	Daniel Foote (Ford Wyoming Center)	Office Held:	Committee Member	Term:	N/A
Name :	Amy Klungness/Leticia Drank (Muni Court)	Office Held:	Committee Member	Term:	N/A
Name :	KC Hunsicker (Probation and Parole)	Office Held:	Committee Member	Term:	N/A
Name :	Shelby McMillan (New Vision Detox)	Office Held:	Committee Member	Term:	N/A

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	N/A
1%16	N/A	N/A
1%15	N/A	N/A

Please Attach an Agency Organizational Chart
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1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

Natrona County Safe Ride aligns and meets the City Council Goals, as well as helps provide a critical and necessary service to the City of Casper and it's residents. Safe Ride utilizes local cab companies (historically Casper Cabs*, Oil City Cabs and Eagle Cabs, and soon Uber/Lyft) to transport otherwise intoxicated individuals safely home. The goal of LIVIBILITY is met by providing a safer experience for #ourcommunity. It provides options to bartenders who are dealing with intoxicated patrons, it provides a safe ride home, eliminating intoxicated motorvehicle operation from the streets, and has opened the doors to assiting other local groups that aid in transporting intoxicated indivduals to rehab. Alcohol and it's unfortunate consequences run deep within our community. Safe Ride has partnered with locals for awareness and educational incentives (TIPS, etc.). The goal of SUSTAINABILITY is met by decreasing the amount of tax dollars and capital spent on efforts to remidiate the effects of drunk driving from it's origin. Local businesses/bars/servers/bartenders are provided a tool to help facilitate a safe and welcoming environment, should a patron need a ride. It helps alleviate liability. It reduces/eliminates the cost of police/court intervention/services spend on responding to calls involving alcohol. It reduces/eliminates the tragic effects of operating a motor vehicle intoxicated that could potentially result in fatal outcomes/accidents. The goal of CITIZEN ENGAGEMENT is bolstered by encouraging monthly meetings with committee members from all local law enforcement agencies, businesses/bars, NHTSA, Mercer House, Alcohol Coalitions, Suicide Prevention (Neverforgotten 77), Natrona Co. Health Department, Municipal Court, Probation and Parole, Detox facilities, concerned citizens, Ford Wyoming Center, as well as groups in other counties seeking similar goals and information to bring to their our communities. All groups contribute to a similar goal - to end drunk driving.

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

Safe Ride serves our entire community. It offers rides to intoxicated individuals anywhere in Natrona County. Any single person can utilize our services. There are very few restrictions. They cannot utilize the services to "bar hop". The cab company or ride share service must bring them to a residence or help facility. Furthermore, our efforts are being noted in other counties throughout the state of Wyoming who are looking to establish their own Safe Ride alternative - Laramie (who also has a student-centered Safe Ride organization and Fremont County.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

Natrona County Safe Ride offers a safe ride home to intoxicated patrons. Patrons cannot use the voucher system for a ride to another bar. It removes the stigma of "having to ask for a ride" - patrons can call themselves, OR establishments/bartenders can use this service as a tool to keep patrons safe and not overserved, reduce liablity at and when leaving the establishment, and maintain dining experiences. Safe Ride has also recently offered it's services to Probation and Parole and detox facilities. Individuals who are looking to better themselves and their situation have a chance to not start off on the wrong foot. With the rise in ride share companies (Uber/Lyft), Safe Ride has begun to evolve it's services. At the core of it's mission, we understand alcoholism and impaired driving know no boundary. If the individual does not have the available funds to pay for a cab ride home, Safe Ride is free to the patron and funded by local donations. The cost of a fatal DUI, or a DUI in general, is exceedingly expensive. Safe Ride services are priceless. Safe Ride is also looking to providing brochures and other educational pamphlets to Muni Court for their DUI packets to offenders of alcohol related crimes.

4. Describe how any past one cent funding was used.

As a committee, we are not aware of any past one cent funding being used for Natrona County Safe Ride.

5. Describe how funds requested from One Cent #17 will be used.

Funds from the One Cent #17 will be used by purchasing vouchers, reimbursing local cabs companies for their services, advertisement for Safe Ride services within the community (Ford Wyoming Center, Safe Ride website, and our answering service, etc.), educational brochures related to how to use Safe Ride, safe consumption practices, and fundraising opportunities that provide community engagement, such as the First Responder Safe Ride Softball game (Formeraly with the Casper Horseheads). All committee members volunteer their time for FREE. No members are paid within Natrona County Safe Ride. All funds go back to the community in some way, shape or form.

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

Natrona County Safe Ride does not have a previous award cycle to the best of our knowledge.

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

Natrona County Safe Ride operates solely on donations. We have observed a decrease in vouchers used due to many factors; overturn of employees at establishments who are unaware of Safe Ride services, other ride share services (they have a cost), etc. However, the statistics are clear there is an increase of DUI's throughout the county and they are increasingly more fatal/violent. With this grant we will be able to create an established "Safe Ride System" within bars/establishments, increase the number of bars/establishments that utilize Safe Ride, where they can be continuously reimbursed for cab rides, not just local cab companies, but also by incorporating Uber and Lyft, which still fund local drivers within the community. This will provide faster and more efficient service since, unfortunately, local cab companies may take more time to arrive.

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

Natrona County Safe Ride evaluates itself and its program's effectiveness by analyzing our county's crime statistics via Robert Grant Crime Analyst/GIS Specialist. We review alcohol/alcohol related trends within each department, the county, each month, in comparison to each year, 5 year averages, BAC %, MIP/Juvenile alcohol related crimes, how many vouchers are used each month, the cost of cab rides through reimbursements, which bars are utilizing the vouchers, patrons who are utilizing the vouchers, the number of DUI and DUI related accidents, property damage and fatalities, as well as website activity through searches via Google/Townsquare media.

9. What other funding opportunities has your organization applied for?

Natrona County Safe Ride has not applied for any other grants at this time. We operate through charitable donations from #ourcommunity and fundraising opportunities, i.e. Thankful Thursday and First Responder Softball Games through the Casper Horseheads.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Purchase of Vouchers (for a year)	\$500.00	2%
Answering Service of Casper (\$135/month)	\$1,620.00	8%
Wyomin Community Foundation Associated fees, dues, subscriptions	\$1,500.00	7%
Townsquare Media Website (\$99/month)	\$1,200.00	6%
Reimbursement to cab companies	\$10,000.00	48%
Advertisement (Brochures, posters, table tents)	\$1,000.00	5%
Swag items (Koozies, Magnets, T-shirts, etc.)	\$680.00	3%
Spectra Corporate Partnerships (FWC)	\$4,500.00	21%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$21,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jan. 2022	Month / Year:	Jan. 2023	Month / Year:	Jan. 2024
to Month / Year:	Dec. 2022	to Month / Year:	Dec. 2023	to Month / Year:	Dec. 2024

Personnel			
Full-Time			
Regular Wages	N/A	N/A	N/A
Overtime Wages	N/A	N/A	N/A
Part-Time			
Regular Wages	N/A	N/A	N/A
Overtime Wages	N/A	N/A	N/A
Employer Contributions			
Taxes	N/A	N/A	N/A
Benefits	N/A	N/A	N/A
Other (please list below)	N/A	N/A	N/A
Subtotal Personnel	\$0.00	\$0.00	\$0.00

General Administration			
Postage & Freight	\$60.00	\$60.00	\$60.00
Telephone	\$1,620.00	\$405.00	\$1,620.00
Printing / Duplication	\$1,150.00	\$0.00	\$1,150.00
Publicity, Dues / Subscriptions	\$800.00	\$1,000.00	\$1,000.00
Utility Services	\$4,000.00	\$712.80	\$5,000.00
Professional Services	\$3,000.00	\$750.00	\$3,000.00
Maintenance Agreements	\$0.00	\$0.00	\$0.00
Travel	\$0.00	\$0.00	\$0.00
Employees	\$0.00	\$0.00	\$0.00
Other (please list below)			
Spectra Partnership Advertisement*	\$4,500.00	*	\$4,500.00
Subtotal General Administration	\$15,130.00	\$2,927.80	\$16,330.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$100.00	\$100.00	\$150.00
Operating			
Repairs / Maintenance			
Materials			
Other (please list below)			
Subtotal Supplies	\$100.00	\$100.00	\$150.00

Fixed Charges			
Insurance	N/A	N/A	N/A
Rent/Lease	N/A	N/A	N/A
Other (please list below)			
Subtotal Fixed Charges	\$0.00	\$0.00	\$0.00

Other Expenditures			
Fundraising Expenses	\$4,500.00	\$0.00	\$4,500.00
Debt Service			
Other (please list below)			
Subtotal Other Expenditures	\$4,500.00	\$0.00	\$4,500.00

TOTAL FOR ALL EXPENDITURES	\$19,730.00	\$3,027.80	\$20,980.00
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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. 2022	Month / Year:	Jan. 2023	Month / Year:	Jan. 2024
to Month / Year:	Dec. 2022	to Month / Year:	Dec. 2023	to Month / Year:	Dec. 2024

Program Fees	\$0.00	\$0.00	\$0.00
United Way	\$0.00	\$0.00	\$0.00
Donations	\$1,000.00	\$1,000.00	\$3,000.00
Grants - State	\$0.00	\$0.00	\$0.00
Grants - Federal	\$0.00	\$0.00	\$0.00
Grants - Private	\$0.00	\$0.00	\$0.00
Interest Income	\$0.00	\$0.00	\$0.00
Other Fundraisers	\$4,000.00	\$4,000.00	\$4,000.00
Foundations	\$0.00	\$0.00	\$0.00
Corporations	\$0.00	\$0.00	\$0.00
County Funding	\$0.00	\$0.00	\$0.00
City Funding 1%	\$0.00	\$0.00	\$0.00
City Funding Community Promotions	\$0.00	\$0.00	\$0.00
City Other	\$0.00	\$0.00	\$0.00
Other (please list below)	\$0.00	\$0.00	\$0.00
SUMMARY OF REVENUES	\$5,000.00	\$5,000.00	\$7,000.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
N/A	\$0.00	
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Jan. 2022 to Month / Year: Dec. 2022	Month / Year: Jan. 2023 to Month / Year: Dec. 2023	Month / Year: Jan. 2024 to Month / Year: Dec. 2024
Land			
Buildings			
Machinery & Equipment			
Other (List Below)			
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. 2022	Month / Year:	Jan. 2023	Month / Year:	Jan. 2024
to Month / Year:	Dec. 2022	to Month / Year:	Dec. 2023	Month / Year:	Dec. 2024

1	Revenue (Line 15 Revenue Detail)	\$5,000.00	\$5,000.00	\$7,000.00
2	Expenditure Summary (Total from Expenditure Detail)	\$19,730.00	\$3,027.80	\$20,980.00
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)	\$19,730.00	\$3,027.80	\$20,980.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$14,730.00)	\$1,972.20	(\$13,980.00)
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	(\$14,730.00)	(\$12,757.80)
7	Change in Operating Reserve (line #5 from above)	(\$14,730.00)	\$1,972.20	(\$13,980.00)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	(\$14,730.00)	(\$12,757.80)	(\$26,737.80)
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
TOTAL RESERVES		(\$14,730.00)	(\$12,757.80)	(\$26,737.80)

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)

Total funds available for use YTD: \$23,069.10 Per Wyoming Community Foundation Fund Activity Statement

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

One Cent #17 Community Projects 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>	02/27/23
Organization Requesting Funding					
<i>Name:</i>	Self Help Center				
<i>Address:</i>	740 Luker Lane, P.O. Box 126				
<i>Phone #:</i>	307-235-2814	<i>Fax:</i>	307-472-4307	<i>Date Organized:</i>	07/01/78

Organization Contact Person(s)			
<i>Name and Title :</i>	Jennifer Dyer, Executive Director	<i>Phone # :</i>	307-235-2814
<i>Email:</i>	jdye@shccasper.com		
<i>Name and Title :</i>	Walt Doney, Outreach and Events Coordinator		307-235-2814
<i>Email:</i>	wdoney@shccasper.com		

Organization Board Members (if applicable)					
<i>Name :</i>	Tyler Disburg	<i>Office Held:</i>	President	<i>Term:</i>	Winter 2022
<i>Name :</i>	Erica Ridgeway	<i>Office Held:</i>	Vice President	<i>Term:</i>	Summer 2021
<i>Name :</i>	Grace Niemitalo	<i>Office Held:</i>	Secretary/Treasurer	<i>Term:</i>	Winer 2020
<i>Name :</i>	Elisa Crum	<i>Office Held:</i>		<i>Term:</i>	Fall 2022
<i>Name :</i>	Shane Galles	<i>Office Held:</i>		<i>Term:</i>	Fall 2022
<i>Name :</i>	Christopher Dresang	<i>Office Held:</i>		<i>Term:</i>	Fall 2022
<i>Name :</i>	Marissa Widiker	<i>Office Held:</i>		<i>Term:</i>	Summer 2022
<i>Name :</i>	Jen Reece	<i>Office Held:</i>		<i>Term:</i>	Fall 2022
<i>Name :</i>	Melissa Behringer	<i>Office Held:</i>		<i>Term:</i>	Fall 2022
<i>Name :</i>	Annie Sanders	<i>Office Held:</i>		<i>Term:</i>	Summer 2021
<i>Name :</i>		<i>Office Held:</i>		<i>Term:</i>	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	
1%16	220,556	
1%15	23,000	
Through Community Action Partnership		

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

The Self Help Center is proud of its long-lasting partnership and collaboration with the City of Casper. We help the City of Casper toward meeting their goals of Livability and Civic Engagement. Under goal one, objective 1, "critical public safety projects, focusing on remedies for homelessness," we provide essential services for victims of domestic violence, sexual assault, stalking and elder abuse. The number one reason that women in our community are experiencing homelessness is due to domestic violence. We provide the only 30-day emergency shelter for those in immediate danger as well as provide case management and rapid re-housing for those that are experiencing both violence and homelessness. Under goal one, objective 3, "improve community amenities and recreation opportunities, our center offers group counseling services to those in need of drug and alcohol support and mentoring. These services are a critical resource for those who will be long term members of our society whose well-being are the foundation of our most important resource and amenity, our community. In addition, our youth programs known as CORE (Conservation Outdoor Recreation and Education) and PAVE (People Against Violence Everywhere) have won national awards including being one of 35 recipients nationwide for the Commissioner's Award from the Administration of Children & Families, Department of Health & Human Services, and one of only eight recipients throughout the United States (and the only group) that received the national "Making a Difference" Award from the BLM, in 2015. PAVE is a prevention-education program which targets youth of all ages. Support groups are provided throughout the school district along with presentations and individual mentorship. Mentorship activities are always educational and are offered to kids that are living in high-risk environments. Oftentimes PAVE participants are referred by teachers, school counselors, and various agencies throughout the community. The CORE program provides youth with recreational outdoor and service-learning projects during extended summer camping trips. Participants learn survival skills and respect for the outdoors while fostering critical relationships with positive adult role models. Service projects include cleaning up campsites, removing graffiti, rebuilding fences and much more. These service projects are assigned by the BLM, US Forest Service, and Yellowstone National Park. The CORE program addresses self-esteem issues through positive outdoor experiences and interactions with other students. The projects promote a sense of worth for the students as well as develop a work ethic, teamwork, and acceptance for others. In addition to the important skills learned on each trip, this program is crucial in providing an alternative for kids that may be in volatile, high-risk homes during time off from school. Under goal three, objective 3, we nurture our partnership with the City of Casper through our collaboration with the City of Casper Police Department. When the police are called on-scene to a domestic violence or sexual assault call, they contact us when necessary to provide our safe house for those that meet the criteria of being in immediate danger, also, we help provide on-going case management and support services to victims of violence freeing up officers time to do the work that they need to do. Casper Police Department and many other community partners join us on the Natrona County Domestic Violence Coalition, that the Self Help Center steers, to prevent violence in our community as well as create community-wide guideline for batterer intervention services to reduce recidivism.

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

We serve all who reside in Natrona County. In addition, we do receive and serve clients from other states and communities who are fleeing domestic violence, sexual assault or stalking. Our target population is anyone who is experiencing violence as well as providing education programs to our community's youth. Through our advocacy and support services we receive 2500 calls each year through our crisis hotline. In addition, we provide services to over 600 walk-in clients. The demographics of this population are varied but generally, the majority of clients are between the ages of 24-39 and are in the lower economic status for income. We measure this through our case management system where we track the number of clients that receive case management for housing assistance. Our youth programs serve the population from pre-school children up to 18 years of age (approximately 20% have learning disabilities and have IEPs), pregnant teens and parents who have been abused, and/or have histories of being abusive; and those who are at high-risk for being abused or continuing the cycle of generational domestic violence and child abuse.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

We offer the following programs:

- Domestic Violence, Sexual Assault, Stalking and Elder Abuse Advocacy- protection orders, safety planning, court accompaniment, relocation planning, rapid re-housing, civil standbys accompaniment, application assistance for legal assistance, application assistance for worker's compensation, and other support services and referrals (serving over 300 client's per year)
- Prevention Education- CORE youth program, PAVE youth program, Healthy Relationships Class, Domestic Violence, Sexual Assault, and Stalking Education (serving over 3000+ through PAVE with presentations and support groups as well as over 107 youth through CORE)
- Emergency Shelter for Victims in Immediate Danger (max 30 day stay) (serving over 130 women, men, and children)
- 24 Hour Crisis Intervention through our hotline (receive over 2500 calls per year)
- Support Groups for Domestic Violence, Sexual Assault, and Trauma (serving on average 20-60 clients per year)
- Mental Health Counseling (provide over 1000 hours of therapy per year)
- Substance Use Treatment- ASI, .5 Level DUI, Relapse Prevention, Intensive Outpatient (serve over 120 clients per year)

We affect the goals of the City of Casper and help serve the City of Casper by partnering with Casper Police Department in cases involving domestic violence, sexual assault, stalking, and elder abuse. When Casper Police Department goes out on a call for one of these cases, they will call us to partner with victims to provide our safe house and other housing services to those that are or may become homeless due to violence. In addition, we can help our mutual clients by providing on-going case management services, freeing up time that officers would otherwise be spending with victims. We also assist the City of Casper with community amenities by providing essential mental health services to our community residents. We provide recreational learning opportunities to youth. Our summer youth programs offer six 5-day trips for as many as 16 individuals per trip, where our staff offer working life-skill activities to at-risk youth. Participants learn teamwork, respect for our community and Wyoming, respect for the environment, respect for each other, and respect for themselves. Finally, we create a long-lasting, healthy, and strategic partnership with the City of Casper.

4. Describe how any past one cent funding was used.

We received 1% #15 CAP funds now reallocated through the City of Casper in 2017-2018. The funding from CAP was in the amount of \$23,000. We used these funds to support our advocacy and support services. We received 1% #16 funds to help with the capital costs of the Self Help Center office building in the amount of \$150,000 over 4 years. In addition, we received \$70,556 for our Youth Prevention and Education Programs over four years. For a total of \$220,556. The funding for the youth prevention and education programs (CORE and Pave) went towards our Youth Prevention and Education Coordinator's salary. Our Youth Coordinator provides the PAVE (People Against Violence Everywhere) program throughout our preschools and NCSD #1 schools. In addition, they provide one on one mentoring to youth that are flagged by their teacher, counselor, or parent for being at risk for experiencing violence in the home. This staff also provides support groups at Kelly Walsh and Natrona County High Schools. During the summer this staff provides the CORE (Conservation, Outdoor, Recreation, Education) program to youth ages 8-18. Youth participate in week long service learning projects throughout the state (such as Yellowstone Park) and help build fences, fire pits, and paint ranger stations. During the last 4 years with the assistance of the One Cent Funds we are able to reach over 12,000 youth in our community through presentations, support groups, and one-on-one mentoring during the school year through the PAVE program. In addition, we were able to provide our CORE program to over 408 youth.

5. Describe how funds requested from One Cent #17 will be used.

Funding from the City of Casper-one cent funds will be used to provide assistance in paying off our current mortgage with Platte Valley Bank for our office located in Evansville as well as the land located adjacent where we are currently building our new 18-bed safe house on the land located next this office. Our previous safe house, a 100-year-old structure, was in dire need of repair and becoming increasingly dilapidated. We had the building inspected by structural engineers and reviewed options and reports with subcontractors. These reports resulted in a board vote to sell the shelter. Proceeds from the sale of the house are being used to support the creation of a new safe house better suited to meet the needs of clients and the fiscal responsibilities of the Self Help Center. The new location is better equipped to meet ongoing efforts and services offered by the organization. The center is now capable of housing individual and group meetings/trainings simultaneously. Also, the SHC has allotted space for the Wyoming Coalition Against Domestic Violence and Sexual Assault to house its Casper attorney and future FTE support, creating a symbiotic and accessible support mechanism within the center. In addition, we are requesting funds for building and street signage. The center is located behind other businesses and needs name recognition on the front and back of the building. We are requesting \$150,000 (over 4 years) to go towards the current mortgage of the center located at 740 Luker Lane which includes the adjacent land where the future shelter is being built. We are also requesting \$12,000 for signage on Curtis Drive (Wyoming Blvd turns into this street after the interstate intersection) and signage on the sides of building that face Yellowstone Highway. These two projects are one-time funding requests. We are also requesting funding to support our youth education programs. In addition, we will utilize the funds to support our victim services including crisis case management and safe house services. We are requesting funding to support our Youth Coordinator's salary and benefits in the amount of \$17,500/year Our Youth Coordinator provides the PAVE (People Against Violence Everywhere) program throughout our preschools and NCSD #1 schools. In addition, they provide one on one mentoring to youth that are flagged by their teacher, counselor, or parent for being at risk for experiencing violence in the home. This staff also provides support groups at Kelly Walsh and Natrona County High Schools. During the summer this staff provides the CORE (Conservation, Outdoor, Recreation, Education) program to youth ages 8-18. Youth participate in week long service learning projects throughout the state (such as Yellowstone Park) and help build fences, fire pits, and paint ranger stations. The youth learn about taking care of their environments both inside and outside of the home.

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

We requested a slight increase for year one of the (two or four year grant cycle) to assist us with getting signage for our building. After that initial costs of signage, the amount requested will remain the same as the previous years' allocation for both the assistance with our capital office expense as well as for our youth programming.

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

If we are unable to receive the City One-Cent Funds, our organization is put at risk of not being able to deliver our critical services to our community. In addition, we would also be forced to use our reserve funds to off-set our current mortgage for our existing office/land, currently held by Platte Valley Bank, which would be depleted within seven years. Consequently, if the Self Help Center does not receive the funding, we are at risk of having our federal VOCA grant reduced as we use City 1% funds as our cash match. In addition, without the financial support from our city, we will not have the financial capacity to serve our community and its member's needs. This may lead to gaps and unmet services for victims of violent crimes. Finally, if we do not receive the necessary funding for our youth programs, PAVE and CORE, we may have to cut or eliminate our summer trip program.

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

While prevention and education is difficult to measure, we will collect outputs on number of youth provided presentations, number of youth attending support groups, number of youth receiving mentoring, and number of youth participating in the CORE program. Outcomes for this program include: 1.) Improved emotional health and self-awareness. Youth will demonstrate heightened awareness of red flags and safety planning. This will be measured through a post survey given to participants in the life skills class. We will serve, on average, 2000 youth through these in-school presentations. 2.) High-risk youth will have improved self-esteem, sense of self-worth, & self-reliance: learn positive coping skills, and experience reduced inter-personal isolation & depression. This will yield less self-destructive behaviors such as depression, substance abuse, cutting, and other self-inflicted injuries—including suicide. This will be measured through a participant survey for our mentoring and support group participants as well as school data and feedback on behaviors documented. We will provide this service to around 102 participants. 3.) Youth will have improved understanding and appreciation of nature, conservation, self-reliance, resourcefulness, and self-esteem. This will be measured by a participant survey. We have 90 participants for our CORE program. All regularly participating youth will learn coping skills, self-reliance, how to work with others and independently, and embrace tolerance and respect for themselves and others. We expect 70-80% of youth to learn & model healthy relationships—hopefully through adulthood. We also use the DVHMIS System to track services and case management for all our victims of crime. We provide different client satisfaction surveys for different services we offer. We also have a general victim services survey, counseling service survey, and safe house services survey. From these assessments we are able to measure client satisfaction on the service they had, if they feel they had their needs were met, as well as track their individual goal outcomes. We use the DVHMIS System to track services and case management for all our victims of crime. This system tracks all the outputs for number of clients served, demographics, services, and hour units of services provided. We also provide different client satisfaction surveys for our respective services. There is also a general victim services survey, counseling service survey, and safe house services survey. We are able to measure the quality of our service(s) based upon our assessments which define levels of satisfaction toward meeting specific needs as well as tracking their individual goal outcomes. In addition, the Self Help Center has a working Strategic Plan that includes program goals, governance, internal operations, marketing/branding, and sustainability/capital/revenue goals. The board assesses goal completion, challenges and barriers annually, revising its plan accordingly to include 3-5 year goals. We will collaborate with Jessica Baxter, with True Care to revise the current plan for the upcoming year.

9. What other funding opportunities has your organization applied for?

Office Building Mortgage: The original building was purchased for \$750,000 through donations and sales of prior property from the following we were able to reduce our principle owed to \$164,142: City of Casper One Cent #16, Barbara Ann Lindsey Trust, Two Fly Foundation, Sale of McKinley House, Sale of Durbin Safe House, Platte Valley Bank. Building signage: We have not requested funding from any other source to date. Youth Prevention and Education Program: We receive on-going support from: Bureau of Land Management, Goodstein Foundation, United Way, and Wyoming Community Foundation.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used.		
<i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL
<i>EXAMPLE:</i> Director's Salary	\$5,000.00	6%
Safe House Building	\$150,000.00	65%
Self Help Center Signage- one	\$12,000.00	5%
Youth Coordinator Salary and	\$70,000.00	30%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$232,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Personnel			
Full-Time			
Regular Wages	\$458,763.00	\$445,500.00	\$466,000.00
Overtime Wages			
Part-Time			
Regular Wages	\$34,560.00	\$39,560.00	\$39,560.00
Overtime Wages			
Employer Contributions			
Taxes	\$48,035.00	\$54,643.40	\$62,717.00
Benefits	\$70,444.00	\$88,242.25	\$88,242.25
Other (please list below)			
Retirement	\$40,968.00	\$41,174.35	\$43,664.20
Subtotal Personnel	\$652,770.00	\$669,120.00	\$700,183.45

General Administration			
Postage & Freight			
Telephone			
Printing / Duplication	\$4,116.00	\$1,500.00	\$1,500.00
Publicity, Dues / Subscriptions	\$2,722.00	\$2,000.00	\$2,000.00
Utility Services	\$20,817.00	\$21,000.00	\$21,000.00
Professional Services	\$24,865.00	\$25,000.00	\$25,000.00
Maintenance Agreements			
Travel			
Employees			
Other (please list below)			
Staff Development	\$7,260.00	\$1,200.00	\$1,200.00
Subtotal General Administration	\$59,780.00	\$50,700.00	\$50,700.00

Supplies			
Office	\$44,371.00	\$40,000.00	\$40,000.00

PROGRAM EXPENDITURE DETAIL

Operating	\$78,114.00	\$50,000.00	\$50,000.00
Repairs / Maintenance	\$22,978.00	\$23,000.00	\$23,000.00
Materials			
Other (please list below)			
Subtotal Supplies	\$145,463.00	\$113,000.00	\$113,000.00

Fixed Charges			
Insurance	\$14,281.00	\$15,000.00	\$16,000.00
Rent/Lease	\$15,100.00	\$8,500.00	\$0.00
Other (please list below)			
Depreciation and amortization	\$27,315.00	\$27,000.00	\$27,000.00
Subtotal Fixed Charges	\$56,696.00	\$50,500.00	\$43,000.00

Other Expenditures			
Fundraising Expenses	\$54,184.00	\$15,000.00	\$15,000.00
Debt Service	\$8,293.00	\$8,200.00	\$8,200.00
Other (please list below)			
bank charges	\$4,306.00	\$4,000.00	\$4,000.00
Subtotal Other Expenditures	\$66,783.00	\$27,200.00	\$27,200.00

TOTAL FOR ALL EXPENDITURES	\$981,492.00	\$910,520.00	\$934,083.45
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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:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Program Fees	\$65,878.00	\$58,000.00	\$60,000.00
United Way	\$26,000.00	\$26,200.00	\$26,200.00
Donations	\$5,174.00	\$30,000.00	\$30,000.00
Grants - State	\$229,846.00	\$212,507.00	\$212,507.00
Grants - Federal	\$459,679.00	\$445,000.00	\$445,000.00
Grants - Private			
Interest Income	\$3,646.00	\$4,000.00	\$4,000.00
Other Fundraisers	\$70,879.00	\$75,000.00	\$75,000.00
Foundations		\$10,000.00	
Corporations			
County Funding			
City Funding 1%	\$55,139.00	\$55,139.00	\$61,000.00
City Funding Community Promotions			
City Other			
Other (please list below)			
Rental Income	\$6,000.00	\$6,000.00	\$6,000.00
Employee Retention Credit	\$19,849.00		
Capital Expenses (From Savings Capital Campaign)	\$9,596.07	\$467,338.00	\$136,680.93
SUMMARY OF REVENUES	\$951,686.07	\$1,389,184.00	\$1,056,387.93

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
Platte Valley Bank- Mortgage	\$164,142.89	March-38
TOTAL DEBT	\$164,142.89	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Jul-21 to Month / Year: Jun-22	Month / Year: Jul-22 to Month / Year: Jun-23	Month / Year: Jul-23 to Month / Year: Jun-24
Land			
Buildings (New Shelter Build)	\$9,596.07	\$467,338.00	\$136,680.93
Machinery & Equipment			
Other (List Below)			
Capital Outlay Summary	\$9,596.07	\$467,338.00	\$136,680.93

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

1	Revenue (Line 15 Revenue Detail)	\$951,686.07	\$1,389,184.00	\$1,056,387.93
2	Expenditure Summary (Total from Expenditure Detail)	\$981,492.00	\$910,520.00	\$934,083.45
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$9,596.07	\$467,338.00	\$136,680.93
4	Total Expenditures (Line #2 plus line #3 from above)	\$991,088.07	\$1,377,858.00	\$1,070,764.38
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$39,402.00)	\$11,326.00	(\$14,376.45)
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$170,761.44	\$131,359.44	\$142,685.44
7	Change in Operating Reserve (line #5 from above)	(\$39,402.00)	\$11,326.00	(\$14,376.45)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$131,359.44	\$142,685.44	\$128,308.99
9	Capital Reserves From Prior Year (see definition below)	\$283,897.01	\$283,897.01	\$283,897.01
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)	\$283,897.01	\$283,897.01	\$283,897.01
TOTAL RESERVES		\$415,256.45	\$426,582.45	\$412,206.00

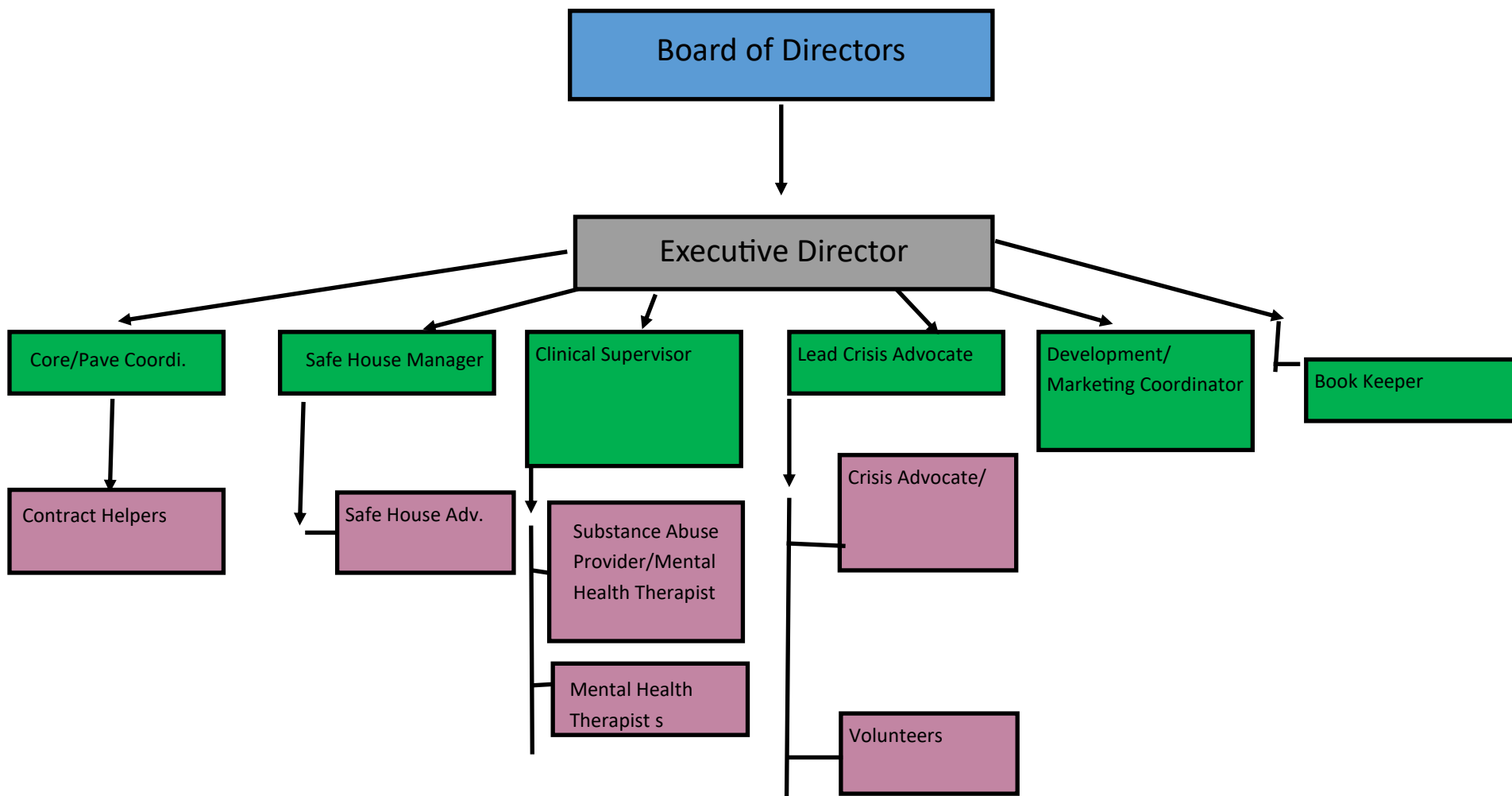
Please identify the purpose of all reserves being held by your agency:
Operating (unrestricted, available for use) vs. Capital (restricted for a particular purpose or project)

We have \$170,761.44 in our Jonah Bank savings to cover operations when our state and federal reimbursements are delayed. In addition, we have a money market account with RBC in the amount of \$283,897.01 that is designated for "rainy day" as well as capital. This is not an endowment. We have over \$500,000 in savings to pay for the new shelter build, and this money will be drawn down and is not part of our general operations, which is showing up above in total reserves. Please again note, that this is restricted funding for our capital new build safe house.

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



One Cent #17 Community Projects 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>	03/23/23
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Organization Requesting Funding

<i>Name:</i>	Special Olympics Wyoming Inc.				
<i>Address:</i>	239 W. 1st Street, Casper WY 82601				
<i>Phone #:</i>	307-235-3062	<i>Fax:</i>	none	<i>Date Organized:</i>	1972

Organization Contact Person(s)

<i>Name and Title :</i>	Jennifer L. Haines, President & CEO	<i>Phone #:</i>	307-235-3062
<i>Email:</i>	ceo@specialolympicswy.org		
<i>Name and Title :</i>		<i>Phone #:</i>	
<i>Email:</i>			

Organization Board Members (if applicable)

<i>Name :</i>	Kerry Namken	<i>Office Held:</i>	Chair	<i>Term:</i>	2024
<i>Name :</i>	Carolyn Griffith	<i>Office Held:</i>	Vice Chair	<i>Term:</i>	2024
<i>Name :</i>	Bill Rogers	<i>Office Held:</i>	Treasurer	<i>Term:</i>	2025
<i>Name :</i>	Lisa Foutz	<i>Office Held:</i>	Secretary	<i>Term:</i>	2023
<i>Name :</i>	Taryn Blackett	<i>Office Held:</i>	Director	<i>Term:</i>	2025
<i>Name :</i>	Tiffany Vermillion	<i>Office Held:</i>	Director	<i>Term:</i>	2025
<i>Name :</i>	Keith Groeneweg	<i>Office Held:</i>	Director	<i>Term:</i>	2026
<i>Name :</i>	Phillip Grabrick	<i>Office Held:</i>	Director	<i>Term:</i>	2024
<i>Name :</i>	KieLee Schlidt	<i>Office Held:</i>	Director	<i>Term:</i>	2023
<i>Name :</i>	John Blomstrom	<i>Office Held:</i>	Director	<i>Term:</i>	2026
<i>Name :</i>	Jade Bult	<i>Office Held:</i>	Director, Athlete Representative	<i>Term:</i>	2026

Funding History and Amount Requested (if not applicable, list N/A)

Fiscal Year	City	
<i>1%16</i>	N/A	
<i>1%15</i>	N/A	

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

Special Olympics Wyoming (SOWY) offers year-round sports training and competition opportunities for children and adults with intellectual disabilities around the state, including here in Casper. Our organization aligns with Casper City Council Goals for 2023-2025 in the following ways. 1. Livability: SOWY currently works with a variety of partners both within and outside of the Casper area to leverage current resources to improve community recreational opportunities and offer our programs and services to our athletes at no cost to the athlete or their family. 2. Sustainability: SOWY currently works with the City of Casper and other organizations on a variety of facility rentals for our programming and desires to continue our partnerships as a local partner in the community. Special Olympics Wyoming began with a small competition of 200 athletes from several communities at Natrona County High School in 1972, and has grown to include year-round, statewide programming serving over 1700 athletes each year, showing our agency is sustainable and can weather the test of time and challenging circumstances. 3. Citizen Engagement: SOWY works with individuals with and without intellectual disabilities as part of a strategy-driven approach to forming partnerships between our nonprofit and other organizations. In addition to having support from the Casper community in a variety of volunteer roles through our teams and events, we also have outstanding community support which can be evidenced through amazing fundraising efforts of community members, law enforcement, students at Manor Heights Elementary and others in recently participating in a record-setting Jackalope Jump fundraiser. Collectively, the efforts of Natrona County residents at this single event helped us to raise over \$47,000 and a great deal of awareness for Special Olympics Wyoming!

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

Special Olympics Wyoming provides year-round sports training and competition opportunities for children and adults with intellectual disabilities around the entire state. Local programs currently exist in every county in Wyoming. In Casper, we have around 200 Special Olympics athletes, more than 25 Unified Sports Partners (athletes without a disability who compete alongside athletes with intellectual disabilities), and over 300 volunteers annually who help coach, run events, officiate, fundraise, and assist with other duties needed to ensure a successful local program. Our Young Athletes Programs are for ages 2-7 and are inclusive programs available to children with and without intellectual disabilities. Most recently, we partnered with the Natrona County YMCA to offer a Strider Bike Young Athletes Program to our community. Our sports training and competition programs begin at age 8 and there is no top age limit for these programs. In Casper, we have an athlete in our Powerlifting program who will turn 80 this year!

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

Special Olympics Wyoming currently offers a variety of sports training and competitions and other opportunities in Casper. Over the course of the last year, Special Olympics Wyoming athletes from Casper have participated in training and competitions in athletics (track & field), basketball, swimming, powerlifting, Unified Golf, bowling, soccer, cycling, equestrian, alpine skiing, snowboarding, and snowshoeing. These competitions were at the local and state levels. Additionally, five athletes, one Unified Sports Partner, and two coaches represented Casper as part of Team Wyoming at the 2022 Special Olympics USA Games in Orlando, Florida in June 2022! Special Olympics Wyoming athletes and their families are never asked to pay to participate in our programs or services. Expenses that the Casper area programming incurs include training and competition facility rental and use fees, equipment, uniforms, travel, housing at competitions, meals during competitions, and other related expenses. Each year, Casper is the host city for two of our statewide competitions: our Summer Sports Classic (August) and our Fall Tournament (October). Between these two multi-day events, our organization brings in over 2,000 people to Casper and the economic impact through facility usage, lodging, meals and other services is felt by our community. Each opportunity offered through Special Olympics Wyoming meets City Council Goals as noted above. These opportunities enhance the quality of life for Casper athletes and supporters, along with businesses and other organizations who we partner with. Special Olympics Wyoming events help to bring the community together through volunteer, financial, and in-kind partnerships. Support of Casper athletes through One Cent funding would go a long way in offering quality competitions and training for our athletes, along with maintaining opportunities for community involvement through volunteer efforts and events.

4. Describe how any past one cent funding was used.

N/A; we have not applied for One Cent funding in the past.

5. Describe how funds requested from One Cent #17 will be used.

Funds from One Cent #17 would be used to supplement and sustain efforts needed to offer Special Olympics Wyoming programs and services to nearly 200 athletes, more than 25 Unified Sports Partners (athletes without a disability who compete alongside athletes with intellectual disabilities), and over 300 volunteers annually who help coach, run events, officiate, fundraise, and assist with other duties needed to ensure a successful local program in Casper. For this request, funds would be used to provide equipment and supplies, including uniforms, sporting equipment, competition and training items, and more for Casper athletes. Requested funds would also be used to cover the cost of facility rentals and daily use fees for programming in Casper, including those for competitions, training, and fundraising events. Casper is one of the largest single programs in the state, with our athletes making up over 10% of our total number of more than 1,700 athletes statewide. For this reason, we are requesting support for both full and part-time salaries and wages to help cover a small portion of the statewide efforts that are allocated to Casper athletes. Funding is also requested to help cover food and meals at competitions for Casper athletes and those attending competitions in Casper. Other food and meal expenses for Casper athletes involve travel to other locations in the state. Our athletes do not always have access to proper nutrition based on their living situations, so covering meals during our programming is just another way to help ensure our athletes have what they need while involved with our organization. Additionally, funds would be used to ensure that proper lodging facilities are available when the Casper team travels to other communities in the state for statewide competitions.

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

N/A; this is our first application.

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

As a nonprofit organization, we rely on a variety of funding sources to provide support for our programs and services. These sources include grants, fundraising events, private donations, corporate contributions, in-kind donations, and many other resources. Without financial assistance from sources such as the One Cent funding, we are limited on the amount of programming and services we can offer to local residents in Casper as well as competitions we can host in Casper. One Cent funding would assist our organization in continuing to provide high quality programming to the Casper community, and allow for the possibility of expanding these programs in Casper, in turn improving the overall community support, exposure, and experience.

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

Currently, we are evaluating programming based on reengaging 70-80% of our athletes who were active prior to Covid. Our organization was impacted more severely throughout the pandemic as individuals with intellectual disabilities have a higher risk of complications from Covid than the general public; this caused us to have to limit programming around the state over the last three years based on recommendations from Special Olympics Inc., our global organization. In addition to tracking athlete, coach, and Unified Sports Partner numbers, we survey participants after each competition event to ensure we are providing the highest quality of programs and services possible within the constraints of our organization's resources.

9. What other funding opportunities has your organization applied for?

Each year we apply for a variety of funding opportunities at the local, state, and federal level to ensure we have proper funds to implement our programs and services. On the local level, we have applied for funding through the Natrona County Recreation Joint Powers Board and the Natrona Collective Health Trust Boost Grant, the Casper Area Impact Grant, along with requesting sponsorships from private companies. Across the state, we work with a variety of foundations, grant programs, local governments, and private donors to help secure funding for programs around the state. On the federal level, we continue to apply for, and receive, funding from Special Olympics Inc. in conjunction with the Department of Education to offer Unified Champion Schools programming around the state.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Equipment & Supplies (includes uniforms, sporting equipment, competition and training items)	\$25,000.00	18%
Food/Meals/Catering for competitions and events in Casper	\$20,000.00	14%
Full-Time Salaries (full-time staff roles provide all services for the organization and are based out of our office in Casper; Casper athletes make up over 10% of athletes statewide)	\$40,000.00	29%
Part-Time Salaries (one part-time Area Director's salary is 90% dedicated to serving Casper athletes at this time)	\$6,000.00	4%
Facility Rentals (includes facility usage and fees for training and competitions in Casper)	\$25,000.00	18%
Athlete Awards & Recognition for Casper programming	\$4,000.00	3%
Fees/Dues/Memberships-Casper Portion	\$3,000.00	2%
Housing/Lodging for Out of Town Competitions	\$13,000.00	9%
Insurance	\$1,000.00	1%
Professional & Vendor Services	\$3,000.00	2%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$140,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jan-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-22	to Month / Year:	Dec-23	to Month / Year:	Dec-24

Personnel			
Full-Time			
Regular Wages	\$371,253.42	\$401,159.44	\$401,159.44
Overtime Wages	\$0.00	\$0.00	\$0.00
Part-Time			
Regular Wages	\$53,178.56	\$53,178.56	\$53,178.56
Overtime Wages	\$0.00	\$0.00	\$0.00
Employer Contributions			
Taxes	\$37,296.76	\$40,992.85	\$40,992.85
Benefits	\$25,812.83	\$27,636.00	\$27,636.00
Other (please list below)			
Retirement Match	\$8,693.91	\$12,492.00	\$12,492.00
Subtotal Personnel	\$496,235.48	\$535,458.85	\$535,458.85

General Administration			
Postage / Printing	\$8,228.06	\$4,150.00	\$4,150.00
Telephone (incl. in utilities)			
Printing / Duplication (incl in Postage)			
Publicity, Dues / Subscriptions	\$45,621.23	\$32,550.00	\$32,550.00
Utility Services	\$6,365.73	\$5,800.00	\$5,800.00
Professional Services	\$38,439.75	\$28,725.00	\$28,725.00
Maintenance Agreements			
Travel / Training (includes athlete/program travel)	\$62,822.95	\$44,100.00	\$44,100.00
Employees			
Other (please list below)			
Mileage	\$9,692.67	\$13,700.00	\$13,700.00
Subtotal General Administration	\$171,170.39	\$129,025.00	\$129,025.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office			
Operating Equip/Supplies	\$72,185.87	\$44,221.15	\$44,221.15
Repairs / Maintenance			
Materials			
Other (please list below)			
Recognition / Awards	\$17,968.33	\$15,875.00	\$15,875.00
Subtotal Supplies	\$90,154.20	\$60,096.15	\$60,096.15

Fixed Charges			
Insurance	\$7,479.93	\$8,750.00	\$8,750.00
Rent/Lease	\$27,496.33	\$31,332.00	\$31,332.00
Other (please list below)			
Subtotal Fixed Charges	\$34,976.26	\$40,082.00	\$40,082.00

Other Expenditures			
Fundraising Expenses			
Debt Service			
Other (please list below)			
Bank Charges	\$3,182.47	\$2,400.00	\$2,400.00
Food/Meals	\$38,183.74	\$65,983.00	\$65,983.00
Merchandise Expense	\$7,239.63	\$9,500.00	\$9,500.00
Rental Equipment	\$4,965.62	\$7,250.00	\$7,250.00
Facility Rental	\$63,196.68	\$34,205.00	\$34,205.00
Housing (Lodging for competitions)	\$60,763.45	\$50,000.00	\$50,000.00
Miscellaneous Charges	\$1,785.09		
Subtotal Other Expenditures	\$179,316.68	\$169,338.00	\$169,338.00

TOTAL FOR ALL EXPENDITURES	\$971,853.01	\$934,000.00	\$934,000.00
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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-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-22	to Month / Year:	Dec-23	to Month / Year:	Dec-24

Program Fees	\$7,700.00	\$30,000.00	\$30,000.00
United Way	\$3,000.00	\$4,000.00	\$4,000.00
Donations	\$78,500.00	\$83,500.00	\$81,450.00
Grants - State	\$0.00	\$0.00	\$0.00
Grants - Federal	\$110,000.00	\$125,000.00	\$130,000.00
Grants - Private	\$27,550.00	\$50,000.00	\$50,000.00
Interest Income	\$10,500.00	\$5,000.00	\$5,000.00
Other Fundraisers	\$325,000.00	\$300,000.00	\$300,000.00
Foundations	\$184,000.00	\$205,150.00	\$202,200.00
Corporations	\$64,250.00	\$85,000.00	\$85,000.00
County Funding	\$0.00	\$0.00	\$0.00
City Funding 1%	\$0.00	\$0.00	\$0.00
City Funding Community Promotions	\$0.00	\$0.00	\$0.00
City Other	\$0.00	\$0.00	\$0.00
Other (please list below)			
Memorials	\$100.00	\$2,500.00	\$2,500.00
Civic/Social Clubs	\$19,500.00	\$27,300.00	\$27,300.00
Merchandise Sales	\$10,500.00	\$14,900.00	\$14,900.00
Extra Meals	\$670.00	\$1,650.00	\$1,650.00
SUMMARY OF REVENUES	\$841,270.00	\$934,000.00	\$934,000.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
NONE		
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Jan-22 to Month / Year: Dec-22	Month / Year: Jan-23 to Month / Year: Dec-23	Month / Year: Jan-24 to Month / Year: Dec-24
Land	\$0.00	\$0.00	\$0.00
Buildings	\$0.00	\$0.00	\$0.00
Machinery & Equipment	\$0.00	\$0.00	\$0.00
Other (List Below)			
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-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-22	to Month / Year:	Dec-23	Month / Year:	Dec-24

1	Revenue (Line 15 Revenue Detail)	\$841,270.00	\$934,000.00	\$934,000.00
2	Expenditure Summary (Total from Expenditure Detail)	\$971,853.01	\$934,000.00	\$934,000.00
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)	\$971,853.01	\$934,000.00	\$934,000.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	(\$130,583.01)	\$0.00	\$0.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	(\$130,583.01)	(\$130,583.01)
7	Change in Operating Reserve (line #5 from above)	(\$130,583.01)	\$0.00	\$0.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	(\$130,583.01)	(\$130,583.01)	(\$130,583.01)
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
TOTAL RESERVES		(\$130,583.01)	(\$130,583.01)	(\$130,583.01)

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)

We have an investment account that houses our "rainy day" funds (unrestricted) to cover any operating shortfalls or deficits. Current investment value is approximately \$400,000. Lower fundraising income through Covid and ongoing economic factors have hit our agency hard, but we have been able to maintain all of our staff and are recovering.

Below are the definitions for Reserves:

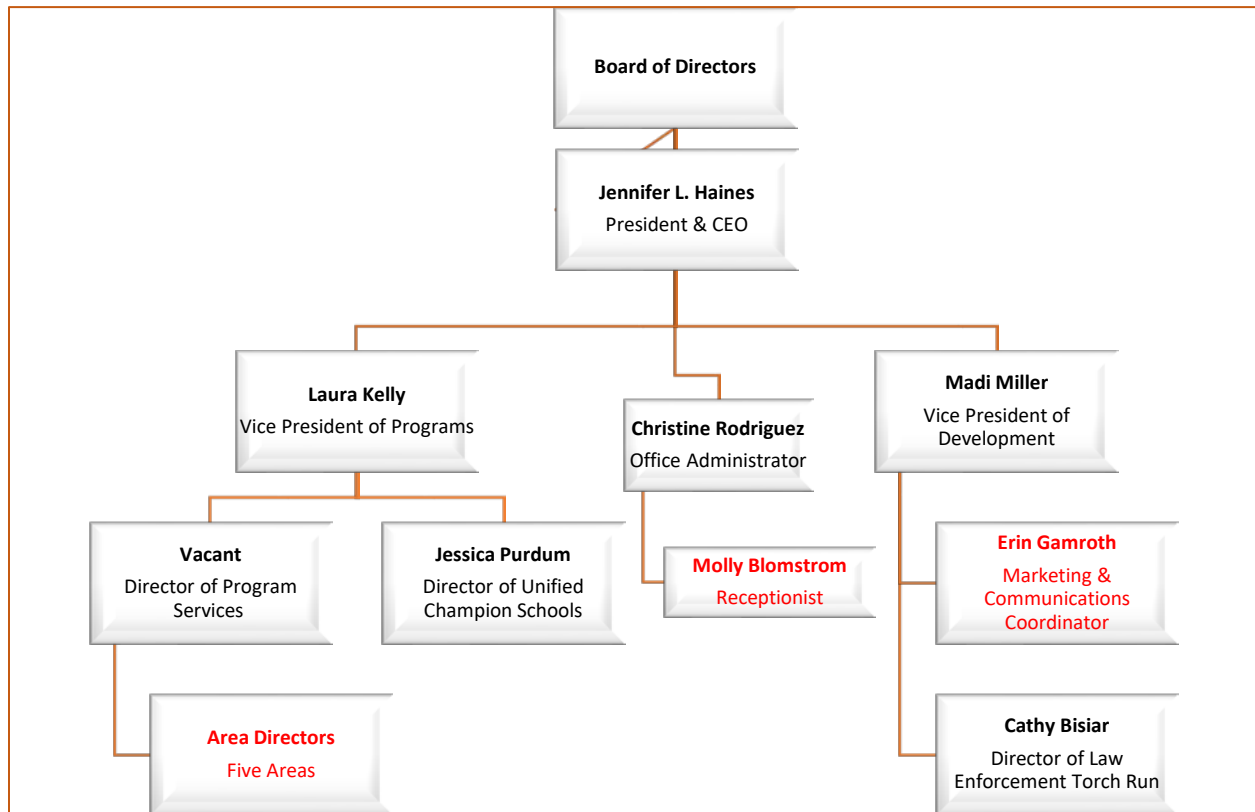
*Operating Reserves - these are the funds necessary for the organization to cover operating costs. Usually these funds are needed to cover gaps between funding periods, or to cover shortages in revenue.

** 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



Special Olympics Wyoming Organization Chart, March 2023

Part-time positions indicated in **Red**



Special Olympics Wyoming

239 W. 1st Street, Casper, WY 82601 (307) 235-3062 www.sowwy.org

Created by the Joseph P. Kennedy, Jr. Foundation. Authorized and accredited by Special Olympics, Inc. for the benefit of persons with intellectual disabilities.

One Cent #17 Community Projects Funding Request

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

Todays Date:	02/27/23
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Organization Requesting Funding

Name:	The Science Zone, Inc.		
Address:	222 E. Collins Dr.		
Phone #:	307-473-9663	Fax:	
		Date Organized:	

Organization Contact Person(s)

Name and Title :	Keri Owen, Director of Development	Phone #:	307-473-9663
Email:	keri.owen@thesciencezone.org		
Name and Title :	Steven Schnell, Executive Director	Phone #:	307-473-9663
Email:	steven.schnell@thesciencezone.org		

Organization Board Members (if applicable)

Name :	Matt Kadlick	Office Held:	Board Chair	Term:	1
Name :	Sandy Leotta	Office Held:	Board Chair Elect	Term:	1
Name :	Mary Larson	Office Held:	Secretary	Term:	1
Name :	Jim Beck	Office Held:	Treasurer	Term:	1
Name :	Sheryl Barksdale	Office Held:		Term:	1
Name :	Kyle Gamroth	Office Held:		Term:	1
Name :	Nicol Kramer	Office Held:		Term:	1
Name :	Emily Erz	Office Held:		Term:	1
Name :	Michele Wistisen	Office Held:		Term:	1
Name :	Stacey Scott	Office Held:		Term:	1
Name :		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)

Fiscal Year	City	
1%16		
1%15		

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

The Science Zone provides a space for families, youth, and children to develop interest and skills in Science, Technology, Engineering, Art, and Math (STEAM) through independent and group discovery. Classes, camps, field trips, special events, docent-led activities, and exhibits offer a variety of topics and hands-on learning for everyone. The space and activities provide opportunities for guests to foster relationships through communication, team work, exploration, and discovery; fostering relationships within childhood is a key proponent to Positive Childhood Experiences (PCEs) (<https://www.pacesconnection.com/blog/pees-and-aces-are-two-sides-of-the-same-childhood-experiences-coin>) which, when nurtured, show outcomes of decreased risky behaviors, mental health challenges, and increased productivity, health, and overall wellbeing. Though our services may be recreational in nature, we also provide research based support of academics, family bonding and PCEs.

The Science Zone's services include field trips coming in from other school districts, as well as programming that we are able to take to other districts. This allowed us to serve more children, families, and other school districts and agencies from around the state which also promoted internal capacity growth as we welcomed our first cohort of AmeriCorps members through a partnership with and funding from ServeWyoming. The AmeriCorps members served alongside Education staff to provide field trips and other programs to Wyoming communities that may otherwise not have the opportunity to participate in such programming. These expansions of service have shown an increase of out-of-town guests and the requests for these services from other communities we have not yet visited. Beyond improving the community's amenities and recreational opportunities, The Science Zone aims to provide high quality services to engage guests, invite tourists, and promote healthy futures for individuals and families.

With increased visitation, gift shop revenue has also increased, which supports the City of Casper as well as The Science Zone's sustainability. In 2022, The Science Zone grew internally from four employees to eleven. These job opportunities financially support individuals who then support the community economically by spending locally and lowering the unemployment rate. Throughout the next year, job opportunities related to The Science Zone expect to grow internally and through (sub-)contractors.

The Science Zone strives to collaborate with community agencies and have begun to partner with agencies throughout the State. These partnerships include The Nicolaysen Art Museum, Boys and Girls Club, Casper College, CASA, Foster Grandparents, Wyoming Behavioral Institute, Natrona County Public Library, Big Brothers Big Sisters, Natrona County Prevention Coalition, and many more. Statewide collaborations include Jackson Hole Children's Museum, Lander Children's Museum, University of Wyoming, and multiple school districts. Partnerships include summer camps, field trips, program support and participation, scholarships for programs and museum entrance, and more.

The Science Zone plans to build on its long-standing existing partnership with the City of Casper. Initially The Science Zone was conceived from a joint venture between the City of Casper and the Natrona County School District. Financial support has been provided by the City of Casper since the inception through a variety of programs and ranging in amounts each year. This partnership is crucial for The Science Zone's next stage of development. As we've already been able to expand our museum's square footage by double, we're seeking support to continue on this journey as we improve the key infrastructure of our new location in order to better offer this community amenity and recreational opportunity while increasing the livability of our city.

Through anecdotal evidence, we've discovered that The Science Zone offers a place for families who are new to town, with young kids to connect with one another and develop friendships for not only the parents, but the kids as well, connecting our community. These connections provide a springboard to other community resources such as jobs and services. We're helping to provide a livable community and thus, increased desire to move or visit Casper and the surrounding area.

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

The primary location served is Natrona County. We have recently expanded services to reach other counties to offer STEAM activities and lessons that education staff take to their locations. Counties that have received services include: Converse, Goshen, Lincoln, Johnson, Fremont, Sweetwater, and Platte. Populations served are primarily preschool-5th grade.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

To support Livability, The Science Zone offers children, families, and guests interactive Science, Technology, Engineering, Art, and Mathematics (STEAM) programs and exhibits that cultivate many opportunities for exploration, growth, as well as a place for connection with peers, family members, and the community. We also host a variety of seasonal camps for ages 5-15, free Family STEAM Nights, STEAM birthday and group activities, statewide outreach and special events, field trips, and volunteer opportunities. Many camps and programs offer recreational opportunities to learn about the outdoors in and around Casper. Participants experience Casper Mountain throughout multiple seasons, enjoy camping and fishing, rock climbing and mountaineering - all while learning to respect and be stewards of the land and wildlife surrounding them.

To support Sustainability, The Science Zone offers a variety of STEAM experiment kits, toys, clothing, housewares, stickers, and more in the gift shop. The shop brings in customers looking for specific or unique gifts, while museums guests also frequent the shop during their visits. We continue to expand the gift shop offerings to meet the needs and desires of our guests. The gift shop supports City of Casper's Sustainability goal through sales tax while also supporting The Science Zone's sustainability.

To support Citizen Engagement, The Science Zone Educators work alongside many community partners including Casper College, CASA, Seton House, The Spuds, Parents as Teachers, and many more. Programming is expanded through partnerships with Boys and Girls Club, the Nicolaysen Art Museum, and many local STEAM professionals. These partnerships allows us to serve more children and families in Natrona County, offering a safe place for children to explore, learn, and grow during out-of-school time. Each partnership supports The Science Zone's goal to build relationships with other agencies and communities, meeting communities' needs, and serve more individuals.

4. Describe how any past one cent funding was used.

Past one-cent applications and subsequent funding have been used to support the growth of our museum's physical space, has increased our capacity to serve the public, has brought in permanent and traveling exhibits, and moved our museum's growth plan forward tremendously.

Most notably, during the pandemic, and subsequent shut-down, the one-cent support provided leverage to further advance our growth plans. The funds allowed us to survive the shut-down, move into our stand-alone space, and begin to once again flourish out of our, permanent location.

Some specific uses of the funding in past cycles have included but are not limited to:

Our Thinkers education project, exhibit design plans, Architectural renderings and design development for our new space, traveling exhibits, and more.

5. Describe how funds requested from One Cent #17 will be used.

One Cent #17 funds will be used to increase our visitor capacity, and improve safety conditions within our building at 222 E. Collins Dr. by addressing several municipal code improvements to make our building more usable, including but not limited to: HVAC, electrical, lighting, plumbing, and restroom facility capacity. With our current facilities, the capacity is limited, and therefore our ability to impact the lives of children and families is also fundamentally limited. As our buildings' capacity increases, so too does our operational capacity. As of now we have had to turn away out-of-town field trips and have experienced families choosing to opt out of coming to our museum due to lack of air conditioning in the summer.

Once we moved into our above-ground location we saw a tremendous increase in gift shop sales and overall use of our services. As we are able to improve our buildings' capacity we can begin doing state-wide advertising to welcome more people from all over our region to our nucleus of interactive STEAM (Science, Technology, Engineering, Art, and Math) exploration for all ages. We will be able to better serve our mission, improve livability to our community, provide yet another reason for people to visit Casper, to stay longer, and finally, through our anticipated increase in gift shop sales, we'll be able to continue to increase sales tax revenue for our community.

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

Our grant request is \$400,000 toward this project. This allocation of \$100,000 annually for four years will allow us to leverage these funds to help further the project, and will provide necessary buy-in to the project happening in downtown Casper. The phase our project is undertaking next is construction of the key infrastructure elements of our space. Our entire renovation budget is \$4.5MM. As we seek funding from local, state, federal, private, and corporate sources we want to showcase a significant commitment from our own community. Our ability to fundraise and leverage annual contributions of \$100,000 from our City will show confidence in our project to key stakeholders and new donors.

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

Not receiving #17 through One Cent Funds will slow the project down and negatively impact capacity. The staff time spent securing funding will continue, but the impact of leveraging funding will be lessened without One Cent Funds. Moving forward into a capacity building phase to welcome more visitors will also impact increased revenue for The Science Zone and therefore sale tax revenue for City of Casper; not being able to leverage and utilize this funding will delay the forward move and negatively impact revenue.

Delays in funding, and therefore inability to move forward with important capacity-building projects will hamper our ability to serve our constituent base. Having to turn people away, or continuing to have a space that is too hot, or has plumbing issues, will be more difficult to have those people return once the project is complete. It may create negative reviews and it'll be challenging for The Science Zone to effectively serve the community because of the negative experiences such as not having adequate restrooms, experiencing an uncomfortable or unhealthy temperature while inside the building, or having to be turned away due to limited capacity. This will also negatively impact revenue.

The Science Zone will continue to turn away many statewide requests for large group fieldtrips. The inability to move forward affects tourism and agencies across the state: funding requests are sought from outside our community. Not having City of

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

The Science Zone evaluates itself through a series of Key Performance Indicators such as, but not limited to: Attendance; membership sales; camp and program registration; and communities served and tourism information through zip code collection. Many programs collect surveys from participants to show satisfaction and knowledge gained. Each metric helps us determine if we are meeting the needs of our key constituent base. If we notice a decline in registration, we change the course either with marketing or re-evaluate program offerings and design by surveying parent groups, then work with an action plan to better serve their needs. We are constantly and consistently improving offerings and attempting to meet community needs while serving our mission of inspiring curiosity.

9. What other funding opportunities has your organization applied for?

Natrona Collective Health Trust secured for Development and Program salaries (capacity building leadership): \$200k over 24 months
State of Wyoming ARPA SLFRF funding secured for Capacity Building Project: \$125k
McMurry Foundation secured for Capacity Building Project: \$126k
Peter Wold: Initial investment towards Capacity Building Project: \$5k
Institute of Museum and Library Services: INSPIRE grant request currently under review for Capacity Building Project: \$250k
NC Recreation Joint Powers Board: Secured funding toward Capacity Building Project \$100k
Tate Foundation: Secured funding toward Capacity Building Project \$16,250
Narotzky Family: \$85,000
Serge d'elia: Sale of Donated Property \$380,000
Tonkin Foundation requested for Capacity Building Project: \$50,000
Susan Frank: \$10,000
Anonymous: \$50,000

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.

The table will automatically calculate the "% of Total Requested" column

ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Construction Fees	\$400,000.00	100%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$400,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

Provide salary and benefit information for all paid positions, full-time & part-time, including projected changes.				
Title	Full-Time / Part-Time	Salary	Benefits	Projected Changes
<i>EXAMPLE : Director</i>	<i>Full-Time</i>	<i>\$55,000.00</i>	<i>\$20,000.00</i>	<i>\$2,000.00</i>
Executive Director	Full Time	\$64,000.00		
Development Director: Grants & Foundations	Full Time	\$50,000.00		
Development Director: Individuals & Corporations	Full Time	\$45,000.00		
Director of Education	Full Time	\$45,000.00		
AmeriCorps Program Director	Full Time	\$35,620.00		
Operations Assistant & Exhibits Developer	Part Time	\$12.50		
Operations Assistant	Part Time	\$12.50		
STEM Educator & Operations	Part Time	\$11 / \$20		
STEM Educator	Part Time	\$15 / \$20		
Museum Experiences Facilitator	Part Time	\$8.00		
Animal Educator	Part Time	\$13.50		
AmeriCorps Educator	Part Time	\$7,750.00		
AmeriCorps Educator	Part Time	\$5,700.00		
AmeriCorps Educator	Part Time	\$5,700.00		
AmeriCorps Educator	Part Time	\$5,700.00		
	TOTALS	\$264,516.50	\$0.00	\$0.00

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	22-Jan	Month / Year:	23-Jan	Month / Year:	24-Jan
to Month / Year:	22-Dec	to Month / Year:	23-Dec	to Month / Year:	24-Dec

Personnel			
Full-Time			
Regular Wages	\$118,585.14	\$120,000.00	\$132,000.00
Overtime Wages			
Part-Time	\$160,624.39	\$168,500.00	\$185,350.00
Regular Wages	\$3,261.59	\$2,500.00	\$2,750.00
Overtime Wages			
Employer Contributions	\$24,449.37	\$26,000.00	\$28,600.00
Taxes	\$7,217.13	\$7,500.00	\$8,250.00
Benefits			
Other (please list below)			
Subtotal Personnel	\$314,137.62	\$324,500.00	\$356,950.00

General Administration			
Postage & Freight	\$162.38	\$200.00	\$220.00
Telephone	0	0	0
Printing / Duplication	\$1,239.86	\$500.00	\$550.00
Publicity, Dues / Subscriptions	\$10,008.51	\$12,000.00	\$13,200.00
Utility Services	\$18,555.95	\$18,700.00	\$20,570.00
Professional Services	\$22,732.79	\$25,225.00	\$27,747.50
Maintenance Agreements			
Travel	\$9,883.86	\$10,500.00	\$11,550.00
Employees			
Other (please list below)			
Professional Development	\$10,052.61	\$10,000.00	\$11,000.00
Food & Meals	\$1,692.16	\$1,500.00	\$1,650.00
Subtotal General Administration	\$74,328.12	\$78,625.00	\$86,487.50

PROGRAM EXPENDITURE DETAIL

Supplies			
Office	\$4,864.41	\$5,500.00	\$6,050.00
Operating			
Repairs / Maintenance	\$8,473.26	\$12,500.00	\$13,750.00
Materials			
Other (please list below)			
Janitorial	\$859.99	\$18,000.00	\$19,800.00
Technology Repair	\$490.00	\$500.00	\$550.00
Subtotal Supplies	\$14,687.66	\$36,500.00	\$40,150.00

Fixed Charges			
Insurance	\$13,293.74	\$15,000.00	\$16,500.00
Rent/Lease	\$32,548.75	\$33,500.00	\$36,850.00
Other (please list below)			
Bank & Processing Fees	\$4,357.00	\$5,000.00	\$5,500.00
Subtotal Fixed Charges	\$50,199.49	\$53,500.00	\$58,850.00

Other Expenditures			
Fundraising Expenses	\$7,852.10	\$13,200.00	\$14,520.00
Debt Service			
Other (please list below)			
Exhibit & Program Expense	\$45,091.37	\$51,000.00	\$57,500.00
Sales Tax on Gift Shop	\$1,667.96	\$2,000.00	\$2,500.00
Cost of Goods Sold	\$11,579.52	\$16,000.00	\$17,600.00
Subtotal Other Expenditures	\$66,190.95	\$82,200.00	\$92,120.00

TOTAL FOR ALL EXPENDITURES	\$519,543.84	\$575,325.00	\$634,557.50
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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:	22-Jan	Month / Year:	23-Jan	Month / Year:	24-Jan
to Month / Year:	22-Dec	to Month / Year:	23-Dec	to Month / Year:	24-Dec

Program Fees	\$97,106.88	\$100,000.00	\$110,000.00
United Way			
Donations	\$79,549.48	\$80,500.00	\$88,550.00
Grants - State		\$125,000.00	
Grants - Federal	\$96,519.41	\$100,000.00	\$110,000.00
Grants - Private			
Interest Income	\$807.44	\$800.00	\$880.00
Other Fundraisers	\$114,153.46	\$175,000.00	\$192,500.00
Foundations	\$100,000.00	\$146,220.64	\$160,842.70
Corporations		\$100,000.00	\$110,000.00
County Funding	\$70,000.00		\$100,000.00
City Funding 1%	\$83,611.00	\$93,192.18	\$100,000.00
City Funding Community Promotions			
City Other			
Other (please list below)			
Membership	\$11,700.28	\$25,000.00	\$27,500.00
Admission	\$23,995.02	\$25,000.00	\$27,500.00
Gift Shop Income	\$34,067.69	\$25,000.00	\$27,500.00
Parking Income	\$2,395.00	\$2,395.00	\$2,897.95
Capital Campaign			\$2,700,000.00
SUMMARY OF REVENUES	\$713,905.66	\$998,107.82	\$3,758,170.65

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
Jonah Bank of Wyoming	\$669,335.88	May-33
TOTAL DEBT	\$669,335.88	

Capital Outlay						
	Prior Operating Budget Year Actual		Current Operating Budget Year Projected		Next Operating Budget Year Projected	
	Month / Year:	Jan-22	Month / Year:	Jan-23	Month / Year:	Jan-24
	to Month / Year:	Dec-22	to Month / Year:	Dec-23	to Month / Year:	Dec-24
Land						
Buildings / Improvements			\$77,101.77		\$2,700,000.00	
Machinery & Equipment						
Other (List Below)						
Exhibits					\$375,000.00	
Capital Campaign Reserve			\$300,000.00			
Capital Outlay Summary		\$0.00		\$377,101.77		\$3,075,000.00

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-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-22	to Month / Year:	Dec-23	Month / Year:	Dec-24

1	Revenue (Line 15 Revenue Detail)	\$713,905.66	\$998,107.82	\$3,758,170.65
2	Expenditure Summary (Total from Expenditure Detail)	\$519,543.84	\$575,325.00	\$634,557.50
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$377,101.77	\$3,075,000.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$519,543.84	\$952,426.77	\$3,709,557.50
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$194,361.82	\$45,681.05	\$48,613.15
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$161,851.67	\$356,213.49	\$401,894.54
7	Change in Operating Reserve (line #5 from above)	\$194,361.82	\$45,681.05	\$48,613.15
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$356,213.49	\$401,894.54	\$450,507.69
9	Capital Reserves From Prior Year (see definition below)	\$0.00	\$0.00	\$300,000.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	\$0.00	\$300,000.00	-\$300,000.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$0.00	\$300,000.00	\$0.00
TOTAL RESERVES		\$356,213.49	\$701,894.54	\$450,507.69

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)

Operating reserves of approximately 6 months held for general operating budget.

Reserves for the Science Zone held for our Capital project will be used to build-out our museum through renovations, and construct exhibits. The Science Zone needs 3 million order to begin the renovations targeting capacity, health and safety of the visitors to the museum.

The Science Zone's museum expansion project totals \$14.4MM. The renovation aspect equals \$4.5MM, and we plan to move forward with the key infrastructure portion of our project once we have raised \$3MM. Thus, we are accruing our capital reserves for this 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

One Cent #17 Community Projects Funding Request

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

Today's Date: 10
Mar 23

Organization Requesting Funding

Name:	Unaccompanied Students Initiative				
Address:	1514 E 12th St, #106				
Phone #:	(307) 220-2391	Fax:	N/A	2020	

Organization Contact Person(s)

Name and Title :	Austin Rodemaker, Executive Director	Phone # :	(307) 220-2391
Email:	director@usinitiative.org		
Name and Title :	Kory Dedic, Casper Program Coordinator	Phone # :	(307) 220-6454
Email:	casper_coord@usinitiative.org		

Organization Board Members (if applicable)

Name :	Marisa Beahm	Office Held:	President	Term:	2022-2024
Name :	Elizabeth Lance	Office Held:	VP	Term:	2022-2024
Name :	Diane Bendinskis	Office Held:	Treasurer	Term:	2022-2024
Name :	Kayleigh Reardon	Office Held:	Interim Secretary	Term:	2023
Name :	Shawn Taylor	Office Held:		Term:	2024
Name :	Max Bassman	Office Held:		Term:	2025
Name :	Richard Peterson	Office Held:		Term:	2025
Name :	Tim Stubson	Office Held:		Term:	2026
Name :	Greta Hinderliter	Office Held:		Term:	2026
Name :		Office Held:		Term:	
Name :		Office Held:		Term:	

Funding History and Amount Requested (if not applicable, list N/A)

Fiscal Year	City	
1%16	N/A	
1%15	N/A	

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

Our program provides a vital service to the City of Casper by taking in students who would otherwise be homeless. By taking these kids off the streets or away from strangers, we are investing in the futures of these students. They are taken in by our nonprofit and taken care of thus reducing the strain on the tax payers through city services. Furthermore, by taking in these students and setting them on the right path, it truly is a community investment. We are setting these students on a path for independent living and joining the workforce or college ranks. In turn, they become contributing members of society and contribute to the tax base and work force of the City of Casper. We also are putting a dent in the adult homeless population by addressing it before they become adults. If we can reach these students while they are still in high school or very young adults, we have an opportunity to change the course of their lives before they add to the Casper homeless population.

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

Our organization as a whole works in Albany, Laramie, and Natrona Counties but this application is specifically for Natrona County. We work with the local teenage population that is facing homelessness. We have a strong partnership with the school district where we receive referrals for students who are experiencing housing insecurity and work with them to solve that issue.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

Our organization is essentially a very large program. We handle everything for these students from housing, educational support, transportation to and from events/work, and teaching life skills. Every student in our program is required to cook for their housemates at least once a week. We run them through cooking classes, teaching them how to clean, and how to communicate properly. Furthermore, we assist with securing important documents like birth certificates and social security cards if they do not have those. All of these functions help to develop part 3 of section 3. Our strategies align with that of the City of Casper. We are seeking to develop stronger citizens of Casper that can contribute to the community. We are changing the trajectory of the students while they are still students. If they are left to their own devices at such a young age, chances are they will become a drain on the community. If the students are taught these foundational skills, we can set them off on the right foot, greatly increasing their likelihood of successfully joining the college ranks or the work force.

4. Describe how any past one cent funding was used.

N/A - started in Casper in February of 2020.

5. Describe how funds requested from One Cent #17 will be used.

The funds from One Cent #17 will be used to help underpin costs associated with running our program otherwise known as general operating funds. Items that may be included are utilities, transportation costs, salaries, food, clothing, and other costs associated with items our students may need (graduation expenses, school trips, cell phone minutes, etc). All of these expenses are vital to running our program. Salaries are included here because the people who provide all the guidance, transportation, and support are staff members of ours. The s

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

N/A

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

USI will be required to seek out other sources of revenue to underpin the basic requirements of our program. USI runs a program that relies upon a large amount of overhead costs because of our 24/7/365 staffing requirement we impose upon ourselves. With this, we are paying at least one staff member at all times. This results in high costs to run the program, however, we believe strongly that the students benefit from always having a staff member present for emergencies, support, or guidance. However, we understand that this may be a requirement so we are constantly on the search for ways to underpin our costs so we can apply more funds for the students.

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

The two big focuses we have are the graduation rates for students in our program and the students successfully landing on their feet upon leaving our program. Our organization carries a 100% graduation rate and an 87% success rate. These numbers are calculated based off students that remain in our program until they are ready to leave. Students who are removed for violations of policy or students who leave under their volition, are not counted in these statistics. We also take a look at how many bed nights we have provided as well. From September 2021 - September 2022 (we base statistics off of the school year), the USI-Casper branch provided 3388 bed nights to students who may otherwise be homeless. This means that there were 3388 nights in which students were in a safe, stable environment with staff members who were ready and available to assist.

9. What other funding opportunities has your organization applied for?

We have applied for the following, specifically in Natrona County: United Way of Natrona County (won), Natrona Collective Health Trust (won), Rocky Mountain Power (won), Two Fly Foundation (won), Wold Foundation (lost), Ellbogen Foundation (pending), McMurray Foundation (pending), Hughes Foundation (won), and Moody Methodist Permanent Endowment Foundation (pending).

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Director's Salary	\$5,000.00	5%
Development Director's Salary	\$10,000.00	10%
Program Coordinator's Salary (Direct Service Staff)	\$25,000.00	25%
Building Maintenance/Utilities	\$10,000.00	10%
Student Transportation Costs	\$15,000.00	15%
Direct Service Staff Salary Support	\$35,000.00	35%
		0%
		0%
		0%
		0%
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		0%
		0%
TOTAL REQUESTED	\$100,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jan-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-22	to Month / Year:	Dec-23	to Month / Year:	Dec-24

Personnel

Full-Time			
Regular Wages	\$256,886.00	\$400,000.00	\$400,000.00
Overtime Wages	\$20,000.00	\$20,000.00	\$20,000.00
Part-Time			
Regular Wages	\$40,000.00	\$50,000.00	\$50,000.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Employer Contributions			
Taxes	\$80,000.00	\$85,000.00	\$85,000.00
Benefits	\$3,300.00	\$4,000.00	\$4,000.00
Other (please list below)			
Subtotal Personnel	\$400,186.00	\$559,000.00	\$559,000.00

General Administration

Postage & Freight	\$2,000.00	\$2,000.00	\$2,000.00
Telephone			
Printing / Duplication	\$10,000.00	\$10,000.00	\$10,000.00
Publicity, Dues / Subscriptions	\$9,662.00	\$15,000.00	\$15,000.00
Utility Services	\$13,562.00	\$15,000.00	\$15,000.00
Professional Services	\$12,947.00	\$15,000.00	\$15,000.00
Maintenance Agreements	\$0.00	\$0.00	\$0.00
Travel	\$3,458.00	\$10,000.00	\$10,000.00
Employees	\$10,500.00	\$15,000.00	\$15,000.00
Other (please list below)			

PROGRAM EXPENDITURE DETAIL

Subtotal General Administration	\$62,129.00	\$82,000.00	\$82,000.00

Supplies			
Office	\$4,668.00	\$5,000.00	\$5,000.00
Operating			
Repairs / Maintenance	\$5,027.00	\$15,000.00	\$15,000.00
Materials			
Other (please list below)			
Youth Needs	\$5,500.00	\$10,000.00	\$10,000.00
Subtotal Supplies	\$15,195.00	\$30,000.00	\$30,000.00

Fixed Charges			
Insurance	\$15,000.00	\$20,000.00	\$20,000.00
Rent/Lease	\$77,000.00	\$60,000.00	\$40,000.00
Other (please list below)			
Subtotal Fixed Charges	\$92,000.00	\$80,000.00	\$60,000.00

Other Expenditures			
Fundraising Expenses	\$10,000.00	\$25,000.00	\$25,000.00
Debt Service	\$0.00	\$0.00	\$0.00
Other (please list below)			
Subtotal Other Expenditures	\$10,000.00	\$25,000.00	\$25,000.00

TOTAL FOR ALL EXPENDITURES	\$579,510.00	\$776,000.00	\$756,000.00
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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-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-22	to Month / Year:	Dec-23	to Month / Year:	Dec-24

Program Fees	\$0.00	\$0.00	\$0.00
United Way	\$14,600.00	\$15,000.00	\$15,000.00
Donations	\$350,000.00	\$450,000.00	\$450,000.00
Grants - State	\$75,000.00	\$75,000.00	\$75,000.00
Grants - Federal	\$74,666.64	\$120,333.36	\$400,000.00
Grants - Private	\$695,000.00	\$277,500.00	\$300,000.00
Interest Income	\$1,200.00	\$10,000.00	\$15,000.00
Other Fundraisers	\$130,000.00	\$250,000.00	\$200,000.00
Foundations	included in grants-private	included in grants-private	included in grants-private
Corporations	included in fundraisers/donations	included in fundraisers/donations	included in fundraisers/donations
County Funding (Laramie County)	\$22,500.00	\$32,500.00	\$15,000.00
City Funding 1%	\$0.00	\$100,000.00	\$100,000.00
City Funding Community Promotions	\$0.00		
City Other	\$0.00		
Other (please list below)			
Sale of Asset (Cheyenne)	\$368,000.00		
SUMMARY OF REVENUES	\$1,730,966.64	\$1,330,333.36	\$1,570,000.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
FirsTier Bank		
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Jan-22 to Month / Year: Dec-22	Month / Year: Jan-23 to Month / Year: Dec-23	Month / Year: Jan-24 to Month / Year: Dec-24
Land	\$0.00	\$0.00	\$0.00
Buildings	\$130,000.00	\$108,100.00	\$86,200.00
Machinery & Equipment	\$0.00	\$0.00	\$0.00
Other (List Below)			
Capital Outlay Summary	\$130,000.00	\$108,100.00	\$86,200.00

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-22	Month / Year:	Jan-23	Month / Year:	Jan-24
to Month / Year:	Dec-22	to Month / Year:	Dec-23	Month / Year:	Dec-24

1	Revenue (Line 15 Revenue Detail)	\$1,730,966.64	\$1,330,333.36	\$1,570,000.00
2	Expenditure Summary (Total from Expenditure Detail)	\$579,510.00	\$776,000.00	\$756,000.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$130,000.00	\$108,100.00	\$86,200.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$709,510.00	\$884,100.00	\$842,200.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$1,021,456.64	\$446,233.36	\$727,800.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$118,000.00	\$1,139,456.64	\$1,585,690.00
7	Change in Operating Reserve (line #5 from above)	\$1,021,456.64	\$446,233.36	\$727,800.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$1,139,456.64	\$1,585,690.00	\$2,313,490.00
9	Capital Reserves From Prior Year (see definition below)	\$750,000.00	\$250,000.00	\$250,000.00
10	Change in Capital Reserve (any additions or uses of capital reserves)	-\$500,000.00	\$0.00	\$0.00
11	New Capital Reserve (line #9 (+ or -) line #10 from above)	\$250,000.00	\$250,000.00	\$250,000.00
TOTAL RESERVES		\$1,389,456.64	\$1,835,690.00	\$2,563,490.00

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)

We have capital funds from the sale of an asset in 2022 that are being used currently for interest build up. They will be used for that purpose until we are ready for other building projects. We are projected 2 new building projects in Cheyenne and Laramie in the next 2-4 years but do not have solid idea of when those will start. The change in capital reserve is from a private foundation grant that we won specifically for the new house in Mills, WY. It is currently sitting idle but the project is underway with a projected finish of this summer. Operating reserves are projected currently at high numbers but we will begin operations in Laramie in the near future, which will be using a decent portion of those funds. However, we have been careful with our expenditure projections as we are not sure exactly when those projections will begin. If reserve levels get too high, we can always provide scholarships to our students to balance out the use of funds or begin new projects/programs.

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

One Cent #17 Community Projects 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>	03/23/23
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Organization Requesting Funding					
<i>Name:</i>	United Way of Natrona County				
<i>Address:</i>	350 Big Horn Road #100 Casper WY 82602 (PO Box 2046)				
<i>Phone #:</i>	307-237-9367	<i>Fax:</i>	307-237-9367	<i>Date Organized:</i>	08/02/55

Organization Contact Person(s)			
<i>Name and Title :</i>	Nikki Hawley- Executive Director	<i>Phone #:</i>	307-237-9367
<i>Email:</i>	nikki@unitedwaync.com		
<i>Name and Title :</i>	Gayle Wieser- Finance Coordinator	<i>Phone #:</i>	307-237-9367
<i>Email:</i>	gayle@unitedwaync.com		

Organization Board Members (if applicable)					
<i>Name :</i>	Ali Gilbert	<i>Office Held:</i>	Kickoff Coordinator	<i>Term:</i>	2022
<i>Name :</i>	Ashley True	<i>Office Held:</i>	CIC Chair & CEC Chair/Kickoff Committee	<i>Term:</i>	2022
<i>Name :</i>	David Carpenter	<i>Office Held:</i>	Kickoff Committee	<i>Term:</i>	2024
<i>Name :</i>	Fleur Tremel	<i>Office Held:</i>	CIC Committee	<i>Term:</i>	2024
<i>Name :</i>	Lukas Munsell	<i>Office Held:</i>	Vice President	<i>Term:</i>	2024
<i>Name :</i>	Matt Killmer	<i>Office Held:</i>	Treasurer	<i>Term:</i>	2023
<i>Name :</i>	Nat Steinoff	<i>Office Held:</i>	Board	<i>Term:</i>	2024
<i>Name :</i>	Rhonda Franzen	<i>Office Held:</i>	President/CIC Committee	<i>Term:</i>	2023
<i>Name :</i>	Stacey Nelson	<i>Office Held:</i>	Secretary	<i>Term:</i>	2023
<i>Name :</i>	Tanya Southerland	<i>Office Held:</i>	CIC Committee	<i>Term:</i>	2024
<i>Name :</i>	Micheal Worley	<i>Office Held:</i>	CIC Co-Chair	<i>Term:</i>	2026
<i>Name :</i>	Zara Mason	<i>Office Held:</i>	Board	<i>Term:</i>	2024
Funding History and Amount Requested (if not applicable, list N/A)					
Fiscal Year	City				
1%16	15,151.00				
1%15					

Please Attach an Agency Organizational Chart
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1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

The \$15,151.00 from the 2019 One Cent Grant has been utilized for 4 consecutive years. The funding pays for our Volunteer Income Tax Services or VITA program. Our VITA program allows individuals in Natrona County (the State of Wyoming) to have their income taxes done by a certified IRS Tax Consultant. We partner with Wyoming Free Income Tax Services and also have the "One Cent" logo on any and all marketing materials. We will use the funding in the same way for the 2023 request.

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

All of Natrona County along with any surrounding areas or anyone in the State of Wyoming

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

United Way of Natrona County has an "annual" workplace campaign. The monies from the workplace campaign is then distributed in grants to qualifying nonprofits. Currently we have 35 nonprofits we support in Natrona County. Some of these agencies (Meals on Wheels) require a grant from an entity such as United Way for their funding to be matched by other grants and agencies. The VITA (Volunteer Income Tax Assistance) program is a tax assistance program that targets individuals who make \$70,000 a year or less to have their income taxes prepared by a IRS Certified Volunteer. However, no one has ever been turned away from the FREE SERVICES. United Way of Natrona County has recruited and maintained volunteers over the last 8 years. We have continued to see a steady increase in individuals using these services. The individuals who receive their refund from the VITA tax site subsequently spend their refund in the surrounding community directly benefiting Natrona County.

4. Describe how any past one cent funding was used.

All \$15,151.00 of One Cent Funding was for our VITA Program -Volunteer Income Tax ServicesTotal federal returns. Monies were divided between 4 years to cover the cost of rent, utilities etc for our VITA program. TAX Returns prepared in 2022: 1,451
Refunds totaled \$2,091,531
We had 16 volunteers.
Total volunteer hours were 1,985 hours in Natrona County

5. Describe how funds requested from One Cent #17 will be used.

The funding requested for the 2023-24 cycle will be used to support VITA (Volunteer Income Tax Assistance) Program, The \$20,000.00 requested will be used for rental space, the 4 months the program operates along with supplies. This funding allows the services to continue while reaching further into the community for 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 2022 over 1,451 tax returned were prepared. Bringing over \$2,091,531 back into the community. 50% of the individuals who utilize these services 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 continue to increase.

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

The total grant request is higher this year because the rental spaces, operating and supplies have all gone up in cost. We handle all snow removal along with cleaning at the current location.

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

If United Way does not receive the \$20,000 requested for the VITA program it could potentially reduce the amount of services we are able to provide and the size of the program. We would not be able to expand and market the program to the community as needed. Marketing of the program in 22/23 has increased new individuals using the services to file. Potentially affecting the State of Wyoming. Natrona County is the largest provider of these services in the State.

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

United Way of Natrona County monitors outputs and outcomes provided by our 35 partner agencies who receive funding. At United Way we meet with all non profit agencies 4 times per year with our Community Investment Committee. At this time we discuss opportunities with other non profits along with monitoring how the grant funding is being used. The Community Investment Committee is comprised of leaders throughout the community. This committee meets quarterly throughout the year to continue to stay up to date on outputs and outcomes. At this time it allows us to assess and determine priorities along with needs that are present within the community.

9. What other funding opportunities has your organization applied for?

At this time we have focused primarily on our "ANNUAL" campaign. We would like to continue to increase our annual campaign to give back more to our 35 partner agencies. Other opportunities have been supported by sponsorships.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Program Manager Salary	\$9,500.00	48%
Rental Space (4 months @ \$1250/month	\$5,000.00	25%
Supplies:		0%
Ink Toner (18@ \$55)	\$990.00	5%
Paper (5 cases @ \$30)	\$150.00	1%
Office supplies (tissue, hand sanitizer, pens) etc.	\$100.00	1%
Volunteer snacks & beverages	\$2,000.00	10%
Computers (4 @ \$399)	\$1,596.00	8%
Printers (5 @ \$130)	\$650.00	3%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$19,986.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Oct-21	Month / Year:	Oct-22	Month / Year:	Oct-23
to Month / Year:	Sep-22	to Month / Year:	Sep-23	to Month / Year:	Sep-23

Personnel			
Full-Time			
Regular Wages	\$187,400.00	\$207,000.00	\$207,000.00
Overtime Wages			
Part-Time			
Regular Wages			
Overtime Wages			
Employer Contributions			
Taxes	\$14,336.00	\$15,866.00	\$15,866.00
Benefits	\$29,975.00	\$37,298.00	\$25,010.00
Other (please list below)			
Subtotal Personnel	\$231,711.00	\$260,164.00	\$247,876.00

General Administration			
Postage & Freight	\$1,000.00	\$1,000.00	\$1,000.00
Telephone	\$4,452.00	\$4,452.00	\$4,452.00
Printing / Duplication			
Publicity, Dues / Subscriptions	\$19,905.00	\$8,000.00	\$8,000.00
Utility Services			
Professional Services	\$25,500.00	\$25,500.00	\$25,500.00
Maintenance Agreements			
Travel	\$6,575.00	\$6,575.00	\$6,575.00
Employees	\$600.00	\$600.00	\$600.00
Other (please list below)			
Marketing	\$10,660.00	\$10,660.00	\$10,660.00
Equipment & Technology	\$6,300.00	\$5,100.00	\$5,100.00
Conference, Conventions & Meetings	\$4,810.00	\$4,810.00	\$4,810.00
Subtotal General Administration	\$79,802.00	\$66,697.00	\$66,697.00

Supplies			
Office	\$2,100.00	\$2,500.00	\$2,500.00
Operating			
Repairs / Maintenance			

PROGRAM EXPENDITURE DETAIL

Materials	\$3,135.00	\$3,135.00	\$3,135.00
Other (please list below)			
Subtotal Supplies	\$5,235.00	\$5,635.00	\$5,635.00

Fixed Charges			
Insurance	\$2,000.00	\$2,000.00	\$2,000.00
Rent/Lease	\$26,400.00	\$26,400.00	\$26,400.00
Other (please list below)			
Bank & Service Charges	\$6,500.00	\$6,500.00	\$6,500.00
Subtotal Fixed Charges	\$34,900.00	\$34,900.00	\$34,900.00

Other Expenditures			
Fundraising Expenses	\$15,560.00	\$21,404.00	\$21,404.00
Debt Service			
Other (please list below)			
Subtotal Other Expenditures	\$15,560.00	\$21,404.00	\$21,404.00

TOTAL FOR ALL EXPENDITURES	\$367,208.00	\$388,800.00	\$376,512.00
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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-21	Month / Year:	Oct-22	Month / Year:	Oct-23
to Month / Year:	Sep-22	to Month / Year:	Sep-23	to Month / Year:	Sep-23

Program Fees	\$12,398.00	\$8,556.00	\$8,556.00
United Way			\$817,495.00
Donations	\$479,126.00	\$501,568.00	
Grants - State			
Grants - Federal			
Grants - Private			
Interest Income			
Other Fundraisers	\$21,008.00	\$11,386.00	
Foundations			
Corporations	\$295,557.00	\$304,061.00	
County Funding			
City Funding 1%	\$15,151.00	\$20,000.00	
City Funding Community Promotions			
City Other			
Other (please list below)			
SUMMARY OF REVENUES	\$823,240.00	\$845,571.00	\$826,051.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
Mother Seton House	\$36,000.00	March-24
I Reach 2	\$30,000.00	March-24
The Salvation Army	\$30,000.00	March-24
Youth Crisis Center	\$30,000.00	March-24
CASA of Natrona County	\$25,000.00	March-24
Self Help Center	\$25,000.00	March-24
Central Wyoming Senior Services	\$20,000.00	March-24
Children's Advocacy Project	\$20,000.00	March-24
Interfaith of Natrona County	\$20,000.00	March-24
Iris House	\$19,500.00	March-24
Mercer Family Resource Center	\$18,500.00	March-24
Natrona County Meals on Wheels	\$18,000.00	March-24
Adventure West Council, Boy Scouts of America	\$17,000.00	March-24
Boys & Girls Clubs of Central Wyoming	\$15,000.00	March-24
Casper Housing Authority CARES	\$15,000.00	March-24
NOWCAP Services	\$15,000.00	March-24
Unaccompanied Students Initiative	\$15,000.00	March-24
Reach 4A Star Riding Academy	\$13,000.00	March-24
Wyoming Child and Family Development	\$12,500.00	March-24
Jason's Friends Foundation	\$12,000.00	March-24
YMCA	\$12,000.00	March-24
Wyoming Dementia Care	\$10,500.00	March-24
Brain Injury Advocates of Wyoming	\$10,000.00	March-24
Casper Pride	\$10,000.00	March-24
Food Bank of Wyoming	\$10,000.00	March-24
The Arc of Natrona County	\$10,000.00	March-24
Casper Family Connections	\$9,000.00	March-24
Wyoming 2-1-1	\$9,000.00	March-24
Wyoming Housing Network	\$9,000.00	March-24
Casper Climb Wyoming	\$8,000.00	March-24
Heart to Hands, St. Mark's Episcopal	\$8,000.00	March-24
Project Kenny	\$5,500.00	April-24
Hope House	\$5,000.00	April-24
Girl Scouts of Montana and Wyoming	\$4,500.00	April-24
Special Olympics Wyoming	\$4,000.00	April-24
TOTAL DEBT	\$531,000.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: to Month / Year:	Month / Year: to Month / Year:	Month / Year: to Month / Year:
Land	Oct-21 Sep-22	Oct-22 Sep-23	Oct-23 Sep-24
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:	Oct-21	Month / Year:	Oct-22	Month / Year:	Oct-23
to Month / Year:	Sep-22	to Month / Year:	Sep-23	Month / Year:	Sep-23

1	Revenue (Line 15 Revenue Detail)	\$823,240.00	\$845,571.00	\$826,051.00
2	Expenditure Summary (Total from Expenditure Detail)	\$367,208.00	\$388,800.00	\$376,512.00
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)	\$367,208.00	\$388,800.00	\$376,512.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$456,032.00	\$456,771.00	\$449,539.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$456,032.00	\$912,803.00
7	Change in Operating Reserve (line #5 from above)	\$456,032.00	\$456,771.00	\$449,539.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$456,032.00	\$912,803.00	\$1,362,342.00
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
TOTAL RESERVES		\$456,032.00	\$912,803.00	\$1,362,342.00

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

One Cent #17 Community Projects 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>	03/27/23
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Organization Requesting Funding					
<i>Name:</i>	Wyoming Food for Thought Project				
<i>Address:</i>	420 W 1st Street/PO Box 942/Casper, WY 82602				
<i>Phone #:</i>	(307) 337-1703	<i>Fax:</i>		<i>Date Organized:</i>	11/01/12

Organization Contact Person(s)			
<i>Name and Title :</i>	Jamie Purcell, Executive Director	<i>Phone #:</i>	(307) 337-1703
<i>Email:</i>			
<i>Name and Title :</i>		<i>Phone #:</i>	
<i>Email:</i>			

Organization Board Members (if applicable)					
<i>Name :</i>	Stephanie Sprecher	<i>Office Held:</i>	Board Chair	<i>Term:</i>	
<i>Name :</i>	Rachel Chadderdon	<i>Office Held:</i>	Vice Chair	<i>Term:</i>	
<i>Name :</i>	Shannon Rigali	<i>Office Held:</i>	Treasurer	<i>Term:</i>	
<i>Name :</i>	Kate McNally	<i>Office Held:</i>	Secretary	<i>Term:</i>	
<i>Name :</i>	Leah Reeb-Varella	<i>Office Held:</i>	Member-At-Large	<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>	

Funding History and Amount Requested (if not applicable, list N/A)		
Fiscal Year	City	
<i>1%16</i>	78,333	
<i>1%15</i>	31,739	

Please Attach an Agency Organizational Chart
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1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

1. Livability. Wyoming Food for Thought Project's Urban Food Center will create an oasis for everyone to enjoy in the heart of North Casper. Over the past 10 years Food for Thought has been "cultivating community" where our intentions are centered on making our community a better place to live. We seek to accomplish this goal through our free community gardens, corner grocery market, use of the North Casper School Gym as a community gathering space for groups like mama meetups, indoor sports practice, in partnership with Proud to Host the Best, and more - and we seek to create ways to community members to contribute through days of service and weekly volunteer opportunities. Our work continues with partnerships that provide service learning to all ages of students - from pre-school through college levels. Finally, our work is centered on the desire to create a community where every single person feels seen, and appreciated.

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

We serve all of Natrona County as well as parts of Converse County through our Weekend Food Bags. Our headquarters are currently located in the Sandbar District of downtown Casper at 420 W 1st Street where our offices, commercial kitchens, and food hall is located. Our work will expand into north Casper at our new Urban Food Center located at 1014 Glenarm (the old North Casper Elementary School) with a focus on energizing that neighborhood and empowering our neighbors to become more connected.

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

Weekend Food Bags - a kid friendly bag of food distributed by volunteers to homes and schools. Each bag holds Breakfast, Lunch, and Dinner for each day a child is away from school (typically 2 days but more food is packed for long weekends and breaks like winter, Spring, etc.) - Currently serving 1,100 local children weekly with 100 volunteers each week (bag packers, drivers, bag distributors) **Community Gardens** located in James Reeb Park, Dallason Park (in partnership with Friends of Dallason Park), Lifesteps Campus, and RavenCrest Apartments. This program provides free locally grown produce to anyone at all - another component of our cultivation of community. We partner with other community groups like the parishoners of Shepherd of the Hills Church - who help tend the garden at RavenCrest Apartments and Friends of Dallason Park who help tend the garden at Dallason Park and also work to expand the offerings at the park like a new pavillion, trees, a bench, handicap accessibility, and playground equipment. **Food Business Incubation** at 420 W 1st Street with a shared use commercial kitchen for food businesses looking to scale up, and mentorship from our Kitchen Manager, Chef Maggie King. We have already seen businesses outgrow the space and move into their own storefronts (True Bakery, Queen B Charcuterie) and seen some business owners decide that a food business was not the direction they wanted to go. However, without our program they may have gone deep into debt and sacrificed far more than necessary to determine that (Holy Guacamole Food Truck, Squeeze the Day, Bear Bonz BBQ). **Culinary Boot Camp** - Chef Maggie King has led 3

4. Describe how any past one cent funding was used.

One Cent #15 was used to pay staff costs and food bag food.

One Cent#16 was used to pay staff costs, food bag food, and buidling costs for the shared use commercial kitchens & food hall.

5. Describe how funds requested from One Cent #17 will be used.

We are requesting funds to purchase a tractor that will be used year-round. We are also requesting funds to install 3 sets of Fire Doors in the former North Casper School for Fire-Life-Safety. First, for the new development of gardens on the grounds of the former North Casper School at 1014 Glenarm. This property is located on 2.3 acres and we are going to develop all of the land into space that grows food and fosters community gathering. The communtiy composting program we currently run will be better suited to continue with a small tractor to turn the compost and spread it across the large area of land. Plus we will use the tractor to move larger items like trees as we transplant, them, food on pallets, and more. We will also be able to use this tractor as we contine to expand the number of locations we place garden beds. As COVID taught us, we need to be prepared to not have as many hands as we are used to for labor. Having a tractor like this one will allow us to work to build gardens across our great community without the need for as many hands. We will still use volunteers is so many different ways but this tractor will allow us to become more nimble. Next, in the winter the tractor will be used to plow and spread salt. North Casper's streets are notoriously treacherous in the winter, and the sidewalks are too. Many residents in north Casper rely on the city bus servcie for transportation. This tractor with plow attachment will allow us to move large amounts of snow - not just at the North Casper School but around the neigbhhorood - helping our neighbors maintain their mobility and safety. The Fire Doors will give us occupancy to begin remodeling and using the North Casper School for the Food for Thought headquarters and program center, permanently.

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

Our request includes funds to purchase add-ons like the plow, shovel, cab enclosure (for winter when the winds are howling and the temps are below zero) and a bucket for salt. We will also use funds to purchase salt for spreading on the sidewalk. As we learned this past winter, salt gets used up quickly.

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

We have been doing garden work by hand for the past decade. What was once do-able with an old Chevy pickup, a wheelbarrow, and a few scoop shovels has grown to really need a tractor - a tool - that can move the amount of soil and compost we are gearing up to move. Plus, if this winter showed us anything, it's that having a plow to keep our volunteers and community safe as they traverse the sidewalks of Casper over the winter is so needed. If we don't receive this funding we will keep using human power but we will also work to secure a tractor.

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

Our core values mean we remove barriers to access - this means we aren't tracking who benefit from our services - at least not directly. But we do track how many people access our help with food bags, Thanksgiving baskets, and toys. We also track the number of garden beds planted, number of community partners, volunteers, and sponsors we have. Our aim is to Cultivate Community and remove barriers to access. So, the less food we pick from the gardens means more people are picking food. We see so many neighbors who share the story that our gardens have given them access to food they would never otherwise have because of barriers (financial, transportation, refrigeration, etc.)

9. What other funding opportunities has your organization applied for?

We have not applied for other funds for this particular part of our project (tractor). However we have a CDBG grant through WCDA that should be ready to draw down in the coming month. Those funds will be used for the acquisition and remodel of the North Casper School.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used. <i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Tractor	\$40,000.00	24%
Fire Doors in 1014 Glenarm	\$50,000.00	30%
Garden shed (for tractor shelter)	\$15,000.00	9%
Concrete pad for shed	\$5,000.00	3%
Garden Staff	\$50,000.00	30%
Admin	\$5,000.00	3%
		0%
		0%
		0%
		0%
		0%
		0%
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		0%
TOTAL REQUESTED	\$165,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Personnel			
Full-Time			
Regular Wages	\$246,200.00	\$256,200.00	\$296,200.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Part-Time			
Regular Wages	\$46,440.00	\$61,200.00	\$66,200.00
Overtime Wages	\$0.00	\$0.00	\$0.00
Employer Contributions			
Taxes	\$34,238.00	\$37,135.00	\$42,400.00
Benefits	\$19,200.00	\$19,200.00	\$22,000.00
Other (please list below)			
Subtotal Personnel	\$346,078.00	\$373,735.00	\$426,800.00

General Administration			
Postage & Freight	\$2,500.00	\$2,500.00	\$2,500.00
Telephone	\$2,400.00	\$2,400.00	\$2,400.00
Printing / Duplication	\$1,000.00	\$1,000.00	\$1,000.00
Publicity, Dues / Subscriptions	\$2,400.00	\$2,400.00	\$2,400.00
Utility Services	\$31,800.00	\$31,800.00	\$33,000.00
Professional Services	\$5,000.00	\$5,000.00	\$5,000.00
Maintenance Agreements			
Travel			
Employees			
Other (please list below)			
Subtotal General Administration	\$45,100.00	\$45,100.00	\$46,300.00

PROGRAM EXPENDITURE DETAIL

Supplies			
Office			
Operating	\$1,000.00	\$1,000.00	\$1,000.00
Repairs / Maintenance	\$5,000.00	\$5,000.00	\$5,000.00
Materials			
Other (please list below)			
Subtotal Supplies	\$6,000.00	\$6,000.00	\$6,000.00

Fixed Charges			
Insurance	\$25,000.00	\$25,000.00	\$30,000.00
Rent/Lease			
Other (please list below)			
Subtotal Fixed Charges	\$25,000.00	\$25,000.00	\$30,000.00

Other Expenditures			
Fundraising Expenses			
Debt Service			
Other (please list below)			
Food Bag Food	\$90,000.00	\$95,000.00	\$100,000.00
Transportation/Trucks	\$5,000.00	\$5,000.00	\$5,500.00
Architect fees for School	\$25,000.00	\$50,000.00	\$0.00
Lighting	\$15,000.00		
Subtotal Other Expenditures	\$135,000.00	\$150,000.00	\$105,500.00

TOTAL FOR ALL EXPENDITURES	\$557,178.00	\$599,835.00	\$614,600.00
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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:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Program Fees	\$20,000.00	\$26,400.00	\$26,400.00
United Way	\$0.00	\$0.00	\$0.00
Donations	\$233,688.00	\$250,000.00	\$250,000.00
Grants - State	\$5,000.00	\$25,000.00	\$15,000.00
Grants - Federal	\$0.00	\$0.00	\$0.00
Grants - Private	\$61,700.00	\$75,000.00	\$75,000.00
Interest Income	\$450.00	\$450.00	\$450.00
Other Fundraisers	\$39,500.00	\$40,000.00	\$40,000.00
Foundations	\$100,000.00	\$140,000.00	\$140,000.00
Corporations	\$74,000.00	\$60,000.00	\$60,000.00
County Funding	\$0.00	\$0.00	\$0.00
City Funding 1%	\$54,833.00	\$19,800.00	\$40,000.00
City Funding Community Promotions			
City Other			
Other (please list below)			
CDBG			\$700,000.00
SUMMARY OF REVENUES	\$589,171.00	\$636,650.00	\$1,346,850.00

DEBT DETAIL - CAPITAL OUTLAY

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: Jul-21 to Month / Year: Jun-22	Month / Year: Jul-22 to Month / Year: Jun-23	Month / Year: Jul-23 to Month / Year: Jun-24
Land			
Buildings			
Machinery & Equipment			
Other (List Below)			
North Casper School			\$700,000.00
Capital Outlay Summary	\$0.00	\$0.00	\$700,000.00

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:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	Month / Year:	Jun-24

1	Revenue (Line 15 Revenue Detail)	\$589,171.00	\$636,650.00	\$1,346,850.00
2	Expenditure Summary (Total from Expenditure Detail)	\$557,178.00	\$599,835.00	\$614,600.00
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$0.00	\$0.00	\$700,000.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$557,178.00	\$599,835.00	\$1,314,600.00
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$31,993.00	\$36,815.00	\$32,250.00
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$31,993.00	\$68,808.00
7	Change in Operating Reserve (line #5 from above)	\$31,993.00	\$36,815.00	\$32,250.00
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$31,993.00	\$68,808.00	\$101,058.00
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
TOTAL RESERVES		\$31,993.00	\$68,808.00	\$101,058.00

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)

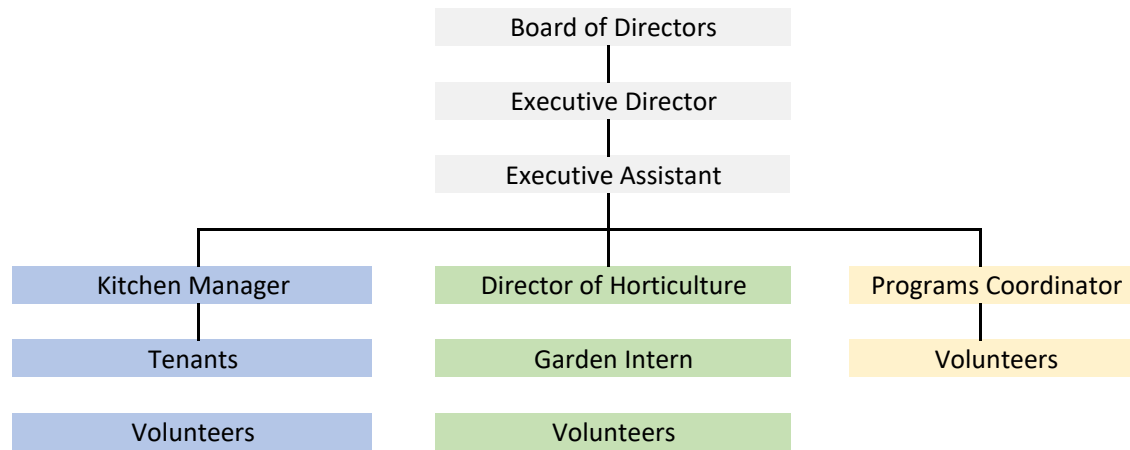
Operating and for capital repairs (roof, HVAC, etc.).

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

Wyoming Food for Thought Project Organizational Chart - 2023



Departments

Administration

Food Bags/Programs

Gardens

Good Food Hub

One Cent #17 Community Projects 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>	03/06/23
Organization Requesting Funding					
<i>Name:</i>	Youth Crisis Center Inc.				
<i>Address:</i>	1656E. 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>	David Hulshizer, Executive Director	<i>Phone # :</i>	307-577-5718
<i>Email:</i>	dhulshizer@casperycc.org		
<i>Name and Title :</i>	Lisa Shupe, Finance Coordinator	<i>Phone # :</i>	307-577-5718
<i>Email:</i>	lishupe@casperycc.org		

Organization Board Members (if applicable)					
<i>Name :</i>	Jo Anne Wenberg	<i>Office Held:</i>	President	<i>Term:</i>	1 Year
<i>Name :</i>	Adam Booth	<i>Office Held:</i>	Vice-President	<i>Term:</i>	1 Year
<i>Name :</i>	Kevin Breaus	<i>Office Held:</i>	Treasurer	<i>Term:</i>	1 Year
<i>Name :</i>	Gary Lathrop	<i>Office Held:</i>	Secretary	<i>Term:</i>	1 Year
<i>Name :</i>	Amy Doorman	<i>Office Held:</i>	Member	<i>Term:</i>	3 Year
<i>Name :</i>	Janet Sowell	<i>Office Held:</i>	Member	<i>Term:</i>	3 Year
<i>Name :</i>	Carol Westbrook	<i>Office Held:</i>	Member	<i>Term:</i>	3 Year
<i>Name :</i>	Reed Aivazian	<i>Office Held:</i>	Member	<i>Term:</i>	3 Year
<i>Name :</i>	Michael Scott	<i>Office Held:</i>	Member	<i>Term:</i>	3 Year
<i>Name :</i>	Jeff Bond	<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	1 Cent #17 Funding Request: \$100,000 (per year, 4 year
<i>1%16</i>	\$69,810	
<i>1%15</i>	\$60,000	

Please Attach an Agency Organizational Chart

1. How does your program or organization meet the City Council Goals or provide a service to the City of Casper?

The Youth Crisis Center (YCC) is vital to the Casper community, and as such, we have partnered with the City of Casper since our founding and incorporation in 1984. YCC is the only youth emergency shelter in Central Wyoming, including the City of Casper, Wyoming. Casper families, Casper Police Officers, and various other entities, including the Department of Family Services and the Seventh Judicial District Court, depend on our services to help with emergency sheltering for homeless youth, group home placements, and crisis sheltering needs for youth at-risk youth often facing abuse or neglect. In 2013 YCC conducted a capital campaign and built a new residential center through a partnership with the City of Casper. The City of Casper owns the land on which YCC sits, and as part of the agreement for the ground, the YCC Board of Directors raised the money for the construction and in 2014, gave the building to the City of Casper, who in return leased it back to YCC on a 30-year lease. The structure and land YCC occupy are owned by the City of Casper and are part of the city's overall human services infrastructure. YCC meets the goals set forth by the Casper City Council in several areas, and I would like to outline those.

- 1.Goal 1 (Livability) – YCC provides critical services in the area of homelessness and provides a safe environment for youth facing abuse or neglect. The Casper Police Department uses our services extensively as the first place to take and house at-risk or homeless youth in need of care, shelter, food, etc. Through our organizational efforts in fundraising and current contracts, we can leverage and maximize funding provided by the City of Casper to offer our services. Without our critical partnerships and fundraising efforts, the cost to the city of Casper would be significantly higher to provide those services independent of YCC.
- 2.Goal 2 (Sustainability) - YCC is critical infrastructure to this community as we are the only organization that can house youth in a crisis shelter or group home program. YCC is licensed through the Department of Family Services to conduct those specific functions. We consider ourselves a resource for parents needing housing for at-risk youth and law enforcement officers who need placement for youth who are not appropriate for the Juvenile Detention Center and have not committed crimes. YCC believes we have had and will continue to have a solid public/private partnership with the City of Casper by serving the youth of this community. In 2013, the Board of Directors believed so much in that partnership they fundraised for our current building and turned over ownership to the City of Casper.
- 3.Goal 3 (Citizen Engagement) – YCC is a strategy-driven organization that uses a Strength-Based Approach and Trauma Informed Care model to help youth residents housed at our center. In the last two years, YCC has shifted its model of youth programs from a Juvenile Justice model to a Clinical Services model. We are focusing more on the core issues facing youth (mental health, substance abuse, traumatic events, and behavioral health issues) rather than a model based on penalizing youth or confining youth. We are seeing success in our efforts and are providing more and more clinical services, including individual therapy, group therapy, life skills training,

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 the City of Casper and Central Wyoming. The Youth Crisis Center offers runaway and homeless youth a safe environment, providing trauma-informed care and individualized services to assist youth and families in achieving success. Our programs support the protection and quality of life of the youth we serve. We offer a short-term crisis shelter, a long or short-term group home for youth between 12 and 17, and Aftercare services to prevent out-of-home placement and assist families in developing support to keep youth at home. People under the age of eighteen comprise 23.9% of our local population. The median income in Central Wyoming is \$34,779 with an estimated 10% of the country's population being under the poverty threshold. In addition to our demographics, we are a community that can be considered urban, but several rural populations surround Casper. Statistics show that Casper alone is higher in crime rate than most of the nation per capita. Drug use, domestic violence, child crimes, and violent crimes are high compared to cities of similar size and composition. Juvenile crime is abundant, which has led to higher incarceration rates in our Juvenile Detention Center than the national average. All the above factors lead to a troubling trend in our community. The Youth Crisis Center, Inc.'s emergency crisis shelter is the only program or location for RHY to find the help they need in Central Wyoming.

The Youth Crisis Center, Inc. provides all RHY with a welcoming and safe environment where we value and respect each other's unique qualities and contributions. We are committed to embracing diversity, equality, and inclusion as an organization by intentionally creating a nurturing environment focused on healing and providing resources for recovery, all while respecting each other's differences and joining together as a community to support one another. The Youth Crisis Center, Inc. serves a diverse population and does so with respect for the individual. The demographic information is as follows:

GENDER:
Male 47.6 %
Female 52.4%,

RACE:
White 76.5%
African American 7.2%
Hispanic 9.3%

3. What programs/services are currently offered by your organization and how do they affect or serve the City of Casper or City Council Goals?

The Youth Crisis Center, Inc. offers 3 programs: 1) Crisis Shelter, 2) Group Home, and 3) Aftercare 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 8.5 days. The crisis shelter provides crisis intervention (safety planning, youth development, family intervention, and/or support in crises) and basic needs (food, clothing, shelter, safety, and educational support).
- 2.) YCC's group home program serves between 18-30 youths ages 10-17, each year, for long-term placement; the average stay at the group home is 150 days. The group home provides youth development (life skills groups/training, goals groups, case management, safety planning, and family support) and basic needs (food, clothing, safety, and education support). Residents of the group homework toward reintegration with family or independent living and work with case managers on individualized case plans to support that transition.
- 3.) Aftercare 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 and receive this support for 3 months. 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 participates in Aftercare Services and Therapy Services which follow them out of the program and provide up to 6 months of support to the youth and family, to assist with continued success. This service also supports families in our community, who may have never needed to place their children at the crisis shelter or group home. This support is a preventative measure to keep youth from needing out-of-home placement.

4. Describe how any past one cent funding was used.

1-Cent Funding 2016 - We have fully expended the funds of \$60,000

1-Cent Funding 2017 - We have fully expended the funds of \$60,000

1-Cent Funding 2018 (Four-Year Grant Cycle) - We have fully expended the yearly funds of \$69,810

Funds for each of these grant cycles included professional services to support the general operations of YCC and the youth and families served in support of our mission and our promise to the community to care for and house at-risk youth in need of shelter, food, and emergency crisis care. This includes assistance with utility costs, general maintenance of buildings, food/meal costs, transportation support, educational support, crisis services, therapy and counseling services, and other general expenses that directly impact the support of the local youth served.

5. Describe how funds requested from One Cent #17 will be used.

City of Casper grant funding will provide critical support for the general care, services, needs, and programming for over 2200 youth we anticipate serving in the 2023-2027 grant cycle.

Funding Areas and Operating Needs Funded:

1. Utilities, to assist with the cost of water, sewer, heat, and cooling, which provide direct care to the youth served.
2. Staff training and background checks, which provide support for the continued growth and development of staff and programs which directly benefit the youth served.
3. Building maintenance and repair, including the repair of living areas and spaces used and provided for youth served.
4. Programmatic cost for Counseling and Therapy services, including life skills training, group therapy projects, education support items, mental health/substance abuse assessments, MIP classes, and parenting classes.
5. Salaries, for youth worker staff (direct care) and kitchen staff who prepare all meals for youth in care.
6. Transportation needs for school, medical appointments, case management services, and other general-related transportation needs. This will also include maintaining our current parking lot to ensure open and easy access to emergency responders and law enforcement officers as they utilize our services.
7. 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.

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

2022 and 2023 have seen an unprecedented rise in costs for most human service organizations across the county. Casper, Wyoming has also experienced this rise in costs. Increased food, energy, fuel utilities, and personnel costs are all rising. As a result, non-profits are finding themselves trying to maximize every dollar they receive all while still providing high-level services. Current inflation is at 6.4% and growing each month. The hardest hit areas include food, household supplies, and medical costs, all affecting us here at the Youth Crisis Center.

As a result of the COVID pandemic and current mental health/substance abuse issues among youth in our community, we are seeing a higher-than-normal rate of youth residing at the Crisis Shelter. Mental health and substance abuse issues are truly impacting our youth in this community at a much higher rate. Agencies across Natrona County are reporting higher rates of at-risk youth, including the Natrona County School District, District Court, Circuit Court, Juvenile Probation, and the Department of Family Services. The Youth Crisis Center is the only crisis and group home shelter serving Casper and Central Wyoming. Without our services, at-risk youth placements would be severely impacted and/or non-existent. As such, we are considered part of the critical infrastructure for this community and have a 40-year history of serving in this capacity.

The Youth Crisis Center respectfully requests an increase in our Grant Proposal from prior years for several reasons.

1. The Overall number of at-risk youth being housed at the Youth Crisis Center from the City of Casper has increased and our cost per day to house those youth are not being proportionately funded by local government entities.
 - The cost per day for housing 1 youth in the YCC Crisis Shelter is \$229 (per day). This cost accounts for youth workers, case management services, food services, operational costs such as utilities, Clinical services such as group therapy, life skills training, educational services, and basic life needs like hygiene items.
 - In the last 6 months, parents residing in the City of Casper have placed 173 youth in our center and the Casper Police Department has placed 65 youth in the center. For a year's timeframe that would equate to 346 parent-placed youth and 130 Casper Police Department-placed youth.
 - o At \$229 per day per youth (476 total youth) and with our current average length of stay which is 8.5 days the total cost for YCC to house youth from the city of Casper is \$926,534.00 per year.
 - The Department of Family Services does help with a subsidy for the 10 licensed beds in our Crisis Shelter which equates to \$114 per day per bed. This is extremely helpful because it allows us to leverage that funding and to have cost savings for the local communities.
 - o Leveraging the funding from DFS the additional cost per day that YCC must cover is \$115.
 - o When you consider this cost at \$115 per day per youth (476 total youth) and with our current average length of stay which is 8.5 days the total cost for YCC to house youth from the city of Casper is \$465,290.00 per year.
 - Our goal is to continue to provide critical services to the community. However, you can see the large gap in funding we have to cover to keep our doors open and help the Casper Community. Because of the significant funding gap, we are committed to fundraising efforts such as grant requests, fundraising events, local donations, and capital campaigns, and working with key Wyoming philanthropy foundations to find additional funding. This effort is still insufficient as we must find ways to increase funding due to multiple factors.

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

As part of the critical infrastructure for the Casper community, 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 564 youth for 4794 days, which averages nine at-risk youth per day in our crisis shelter. Nine at-risk youth in our community needed our crisis shelter services daily last fiscal year! Reduction or loss of funding may result in the inability to provide services to nine at-risk youth daily. Meaning we may have to turn those youth in crisis away or reduce the number we can serve at a time. Most at-risk youth (476 total) housed at YCC throughout the year come from homes in Casper. Our goal in applying for this grant is to ensure that we can continue to provide this needed service for the community at a high level of excellence.

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. 90% of families will report positive 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 the youth's stay and through aftercare support calls made to families after the youth depart the program.
3. 90% of group home residents participate in weekly life-skills groups focusing on 3 areas: career and skill building, healthy relationships and boundaries, and nutrition and cooking. (10% 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 programs will successfully complete the program - this is measured by case management through goal completion, progress through the Strength-Based program, and/or successful reunification with family or

9. What other funding opportunities has your organization applied for?

The Youth Crisis Center has worked tremendously hard in the last 2 years to diversify our fundraising efforts to include fundraising events such as the "No-Show Social," Thankful Thursday, and working with Fort Casper Elementary for the Charger Challenge. Those efforts have been successful, however only yielded a small portion of our overall operating budget. We have begun seeking grants to help continue our funding opportunities including applying for grants through the Natrona Collective Health Trust, the Hughes Charitable Foundation, the Wold Foundation, and the Wyoming Department of Health (unsuccessful in our grant application).

In addition to expanding our search for grants, we have spoken with the Natrona County Commissioners for funding increases (Fiscal Year 2022 we saw a 40% increase in funding from the Commissioners). Our Executive Director has conducted presentations and made formal requests for the Town of Mills and the Town of Evansville to offer YCC a grant to help cover the costs for at-risk youth from their communities who use the Crisis Shelter services.

The Youth Crisis Center is committed to broadening our funding model and is actively looking for grants, funding opportunities, fundraising events, and other avenues to help us maintain current services for at-risk youth.

REQUESTED BUDGET DETAIL

Outline in the table below specifically how your request will be used.		
<i>Example: \$5,000.00 to pay director's salary, which is 6% of total funding request.</i>		
ITEM	AMOUNT OF FUNDING	% OF TOTAL REQUESTED
<i>EXAMPLE: Director's Salary</i>	<i>\$5,000.00</i>	<i>6%</i>
Salaries/Benefits - Kitchen Staff	\$6,000.00	6%
Salaries/Benefits - Case management	\$6,000.00	6%
Salaries/Benefits - Youth Workers	\$39,725.00	40%
Building Maintenance	\$15,000.00	15%
Insurance	\$5,750.00	6%
Professional Fees	\$3,500.00	4%
Food	\$6,400.00	6%
Utilities	\$6,600.00	7%
Transportation	\$2,000.00	2%
Residential/Operational Supplies	\$7,025.00	7%
Training	\$2,000.00	2%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
		0%
TOTAL REQUESTED	\$100,000.00	100%

PROGRAM SALARY AND BENEFIT INFORMATION

[illegible]

PROGRAM EXPENDITURE DETAIL

Prior Fiscal Year Operating Budget (Actual)		Current Fiscal Year Operating Budget (Projected)		Next Fiscal Year Operating Budget (Projected)	
Month / Year:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Personnel			
Full-Time			
Regular Wages	\$741,395.20	\$884,480.00	\$912,458.00
Overtime Wages			
Part-Time			
Regular Wages			
Overtime Wages			
Employer Contributions			
Taxes	\$85,631.15	\$92,428.16	\$98,545.46
Benefits	\$10,689.19	\$26,900.00	\$28,200.00
Other (please list below)			
403 (b) plan match	\$8,672.68	\$15,465.00	\$18,250.00
Subtotal Personnel	\$846,388.22	\$1,019,273.16	\$1,057,453.46

General Administration			
Postage & Freight			
Telephone			
Printing / Duplication			
Publicity, Dues / Subscriptions	\$15,439.48	\$2,400.00	\$5,600.00
Utility Services	\$30,000.00	\$27,500.00	\$30,000.00
Professional Services	\$11,000.00	\$15,000.00	\$12,000.00
Maintenance Agreements	\$4,150.00	\$4,150.00	\$4,300.00
Travel	\$2,000.00	\$2,000.00	\$5,000.00
Employees Hiring, training & development	\$8,000.00	\$9,500.00	\$12,500.00
Other (please list below)			
Clinical software & billing	\$0.00	\$14,400.00	\$15,200.00
Cell phone reimbursement	\$0.00	\$2,730.00	\$2,730.00
Building Repair & maintenance	\$30,000.00	\$27,500.00	\$28,500.00
Landscape & Snow removal	\$8,800.00	\$8,800.00	\$8,800.00
Security Monitoring	\$360.00	\$820.00	\$820.00
Small equipment/furniture	\$3,500.00	\$7,500.00	\$7,500.00
Subtotal General Administration	\$113,249.48	\$122,300.00	\$132,950.00

Supplies

PROGRAM EXPENDITURE DETAIL

Office	\$4,700.00	\$7,500.00	\$7,700.00
Operating			
Repairs / Maintenance			
Materials	\$7,346.07	\$8,500.00	\$8,000.00
Other (please list below)			
Food	\$19,172.52	\$28,644.00	\$32,000.00
Non Food Kitchen Supplies	\$0.00	\$1,200.00	\$2,500.00
Subtotal Supplies	\$31,218.59	\$45,844.00	\$50,200.00

Fixed Charges			
Insurance	\$37,000.00	\$37,000.00	\$39,000.00
Rent/Lease			
Other (please list below)			
Subtotal Fixed Charges	\$37,000.00	\$37,000.00	\$39,000.00

Other Expenditures			
Fundraising Expenses	\$12,000.00	\$7,500.00	\$5,000.00
Debt Service			
Other (please list below)			
Resident supplies/needs	\$6,000.00	\$5,000.00	\$5,500.00
Case Mgmt Expense	\$2,000.00	\$2,000.00	\$2,500.00
Fuel & Auto Expense	\$3,500.00	\$5,000.00	\$6,800.00
Donated Goods & Services	\$7,117.00	\$7,000.00	\$7,000.00
Subtotal Other Expenditures	\$30,617.00	\$26,500.00	\$26,800.00

TOTAL FOR ALL EXPENDITURES	\$1,058,473.29	\$1,250,917.16	\$1,306,403.46
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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:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	to Month / Year:	Jun-24

Program Fees	\$34,598.54	\$100,000.00	\$50,000.00
United Way	\$27,600.00	\$27,600.00	\$40,000.00
Donations	\$53,107.99	\$38,000.00	\$23,000.00
Grants - State	\$3,248.00		
Grants - Federal		\$29,844.00	\$195,000.00
Grants - Private	\$210,250.00	\$100,000.00	\$100,000.00
Interest Income	\$4,632.88	\$4,300.00	\$5,200.00
Other Fundraisers	\$23,295.00	\$128,464.43	\$10,000.00
Foundations			
Corporations			
County Funding	\$30,000.00	\$50,000.00	\$50,000.00
City Funding 1%	\$69,810.00	\$69,810.00	\$100,000.00
City Funding Community Promotions			
City Other			
Other (please list below)			
DFS Funding Crisis Shelter	\$427,050.00	\$428,220.00	\$428,220.00
DFS Funding Group Home	\$278,692.20	\$295,413.73	\$295,413.73
CJSB Grant	\$17,444.64		
Misc Income	\$3,021.89		\$2,000.00
Donated Goods & Services		\$7,000.00	\$7,000.00
HHS Staffing Stabilization		\$90,000.00	
SUMMARY OF REVENUES	\$1,182,751.14	\$1,368,652.16	\$1,305,833.73

List all debts owed by your organization.		
Debtor	Amount Owed	Anticipated Pay-off Date
TOTAL DEBT	\$0.00	

Capital Outlay			
	Prior Operating Budget Year Actual	Current Operating Budget Year Projected	Next Operating Budget Year Projected
	Month / Year: to Month / Year:	Jul-21 Jun-22	Jul-22 Jun-23
		Month / Year: to Month / Year:	Jul-23 Jun-24
Land			
Buildings			
Machinery & Equipment		\$2,201.50	
Other (List Below)			
Building Improvements	\$12,540.77		
Capital Outlay Summary	\$12,540.77	\$2,201.50	\$0.00

Prior Budget Year Actual Values		Current Budget Year Projected Values		Next Budgeted Year Projected Values	
Month / Year:	Jul-21	Month / Year:	Jul-22	Month / Year:	Jul-23
to Month / Year:	Jun-22	to Month / Year:	Jun-23	Month / Year:	Jun-24

1	Revenue (Line 15 Revenue Detail)	\$1,182,751.14	\$1,368,652.16	\$1,305,833.73
2	Expenditure Summary (Total from Expenditure Detail)	\$1,058,473.29	\$1,250,917.16	\$1,306,403.46
3	Capital Outlay Summary (Total from Capital Outlay Detail)	\$12,540.77	\$2,201.50	\$0.00
4	Total Expenditures (Line #2 plus line #3 from above)	\$1,071,014.06	\$1,253,118.66	\$1,306,403.46
5	Over/Under Revenues (Subtract line #4 from line#1 above)	\$111,737.08	\$115,533.50	(\$569.73)
Total Reserve Breakdown				
6	Operating Reserves From Prior Year (see below for definition)	\$0.00	\$111,737.08	\$227,270.58
7	Change in Operating Reserve (line #5 from above)	\$111,737.08	\$115,533.50	(\$569.73)
8	New Operating Reserve (line #6 (+ or -) line #7 from above)	\$111,737.08	\$227,270.58	\$226,700.85
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
TOTAL RESERVES		\$111,737.08	\$227,270.58	\$226,700.85

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)

When our current building was built, a capital campaign was held to raise funds to support the new building and future maintenance and repair. These funds are restricted to this purpose. Unrestricted funds are held as operating reserves, a reasonable business practice.

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