

## Regional Funding

### Fiscal Year 2018 - Partner Funding Application

#### Rappahannock Big Brothers Big Sisters

Application Status: Submitted

#### Rappahannock Big Brothers Big Sisters

### Agency Information

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### General Information

<b>Agency Name</b>	Rappahannock Big Brothers Big Sisters
<b>Physical Address</b>	325A Wallace Street, FREDERICKSBURG, Virginia, 22401, U.S.A.
<b>Mailing Address</b>	325A Wallace Street, Fredericksburg, VA 22401
<b>Agency Phone Number</b>	(540) 371-7444
<b>Federal Tax ID #</b>	540848850
<b>Web Address</b>	www.rbbbs.org
<b>Agency Email Address</b>	michellehedrich@rbbbs.org

### Agency Mission Statement

Provide children facing adversity with strong and enduring, professionally supported one-to-one relationships that change their lives for the better, forever.

<b>Number of Years in Operation</b>	49
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### Main Contact

<b>Main Contact</b>	Michelle Hedrich, phone: (540) 371-7444, email: michellehedrich@rbbbs.org
<b>Job Title</b>	Executive Director

## Localities Served

*Please select any/all localities your agency serves.*

Caroline

Fredericksburg

King George

Spotsylvania

Stafford

## Collaborative Impact

**Describe in detail how the community would be impacted if your agency were dissolved or merged with another partner agency.**

If our agency was dissolved, there would not be a one-to-one mentoring program with the specific, measurable outcomes of educational success, avoidance of risky behavior and improved social competency. When parents and school counselors contact us they are desperately seeking mentors for children that they think will make negative choices or not make educational progress without positive guidance. When children do not have positive role models, they are more likely to engage in the risky behavior of their peers or the negative adult role models in their lives. Without our prevention program, there would be a greater need for higher cost intervention programs for children after they have engaged in negative actions. Our community needs to have all children succeed. We cannot afford economically or otherwise to have them fail. There is a real dollar cost to the individual child and to the community if they fail i.e. loss of income tax revenue, increased law enforcement and social service costs. Our program would not be merged because we are a nationally affiliated program with a specific mentoring model with national Standards of Practice unlike any other agency in our region.

## Community Impact

*Please provide at least 2 examples of how your services have impacted members of our community.*

### Example 1

Ashley was a very shy girl who was grieving the death of her mother when her grandmother inquired with the Big Brother Big Sister program about getting her a mentor who could be a positive influence. For the RBBBS Staff, making the best match means professionally assessing which volunteer has the ability to meet the needs of a specific child, shares mutual interests, and meets the guardian's preferences. During the initial match meeting, Ashley learned that Susan's mother had also passed away suddenly and she could empathize with the grief Ashley was feeling. Susan and Ashley bonded right away and enjoy many activities together, especially going to the library. Susan has been consistent in her match meetings and has closely followed Ashley's school progress.

With the Match Support and resources provided by RBBBS, Susan has become quite patient and understanding toward Ashley's continual progression over the years. Susan has successfully observed this timid and shy girl blossom into a beautiful young lady who tries new things and excels academically, socially and emotionally. Her grandmother is amazed to see just how much Ashley has matured and

increased her self-confidence and self-esteem.

Over the past eight years, Susan and Ashley have been regular participants in the many activities offered by Big Brothers Big Sisters such as the summer picnic, Day on the Marina and Valentine's Day Party. Susan and Ashley also participate in church and community service activities together. Ashley has discovered new interests and talents because of the time she spends with Susan. She draws and writes poetry in her spare time and finds it to be quite therapeutic toward expressing her feelings. Ashley is motivated and focused toward her dreams and goals with hopes to become a teacher. Susan has developed a lifetime relationship with Ashley and will continue to pave the way for Ashley's successful future.

### **Example 2**

The guidance counselor at one of our Bigs in Schools program at a local elementary school reported on the impressive results and increase in positive behavior of a Little Brother in our one-to-one mentoring program. The student mentee was sitting with his Big Brother mentor and they were working together on Little Brother's homework. The guidance counselor was amazed that the student mentee was both sitting quietly working on his homework and that he wasn't wearing his sweatshirt. The Little Brother has been struggling in a few areas in school recently, including his behavior in class, and tends to be closed off and defensive with adults. He has a signature sweatshirt that he always wears and sort of hides inside of, with the hood always pulled over his head. So when the guidance counselor walked in the room yesterday and saw him not only working together and constructively with his mentor on his homework, but with his jacket off and stuffed inside his backpack, she was thrilled. She knew it meant that he was comfortable and secure while spending time with his mentor and willing to open himself up. She recognized right away the importance of the program and the positive impact it has on the children who participate.

### **Example 3 (Optional)**

## **Rappahannock Big Brothers Big Sisters -**

### **Locality Information**

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### **Locality Notes**

*Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.*

#### **Caroline County**

N/A

#### **City of Fredericksburg**

RBBBS is requesting an increase in funding from \$10,000 to \$10,500. The funding provided by the City of Fredericksburg represents 5% of our funding source. In FY16, out of the 212 children served, 72 of them (34%) were from Fredericksburg. The average cost of supporting a match for one year is about \$1,200. Therefore, the cost of serving the 72 Fredericksburg children is \$86,400. The statistics in Fredericksburg for economically disadvantaged children reveal a need for a proven prevention program like ours. More than 57% of children in Fredericksburg were eligible for free and reduced lunches in AY2015-16. The graduation rate for economically disadvantaged students in Fredericksburg is 85% compared to an 89% rate for all students. Our program supports the education system of Fredericksburg by helping these economically disadvantaged children reach graduation.

#### **King George County**

N/A

#### **Spotsylvania County**

RBBBS is requesting an increase in funding from \$5,500 to \$6,000. The funding provided by Spotsylvania County represents 3% of our funding source. In FY16, out of the 212 children served, 61 of them (28%) were from Spotsylvania. The average cost of supporting a match for one year is about \$1,200. Therefore, the cost of serving the 61 Spotsylvania children is \$73,200. The statistics in Spotsylvania for economically disadvantaged children reveal a need for a proven prevention program like ours. More than 38% of children in Spotsylvania were eligible for free and reduced lunches in AY2015-16. The graduation rate for economically disadvantaged students in Spotsylvania is 81% compared to an 89% rate for all students. Our program supports the education system of Spotsylvania by helping these economically disadvantaged children reach graduation.

#### **Stafford County**

RBBBS is requesting level funding at \$6,000. The funding provided by Stafford County represents 3% of

our funding source. In FY16, out of the 212 children served, 50 of them (23.5%) were from Stafford. The average cost of supporting a match for one year is about \$1,200. Therefore, the cost of serving the 50 Stafford children is \$60,000. The statistics in Stafford for economically disadvantaged children reveal a need for a proven prevention program like ours. More than 28% of children in Stafford were eligible for free and reduced lunches in AY2014-15. The graduation rate for economically disadvantaged students in Stafford is 84% compared to a 93% rate for all students. Our program supports the education system of Stafford by helping these economically disadvantaged children reach graduation.

## Rappahannock Big Brothers Big Sisters -

### Agency Budget

*In the boxes below provide an overview of the administrative costs associated with your agency budget. Include revenue that defrays administrative costs; this is non programmatic revenue and should not include any revenue associated with programming.*

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### Expenses

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Salary	86,834.22	95,925.47	97,843.08
Benefits	15,182.20	10,874.09	10,874.09
Operating Expenses	75,476.95	84,960.84	84,960.84
Capital Expenses	0.00	0.00	0.00
Administrative Expenses	117,485.79	121,665.24	123,528.54
Total	294,979.16	313,425.64	317,206.55

### Revenues

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Caroline	0.00	0.00	0.00
Fredericksburg	10,000.00	10,000.00	10,500.00
King George	0.00	0.00	0.00
Spotsylvania	5,000.00	5,500.00	6,000.00
Stafford	5,850.00	6,000.00	6,000.00
United Way	41,490.00	43,000.00	43,000.00
Grants	32,385.38	40,400.00	40,500.00
Client Fees	0.00	0.00	0.00
Fundraising	160,248.94	173,550.00	174,550.00
Other (Click to itemize)	49,190.68	35,700.00	36,700.00

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Total	304,165.00	314,150.00	317,250.00

**Surplus / Deficit**

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	9,185.84	724.36	43.45

## Rappahannock Big Brothers Big Sisters -

### Agency Budget Narrative

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### Administrative Expenses

**Provide an overview of the administrative costs for your agency.**

The administrative personnel expenses listed in Agency Administrative Expenses include the salaries for the Executive Director and Office Assistant as well as the expenses associated with our fundraising events. Our organization has many fundraisers to support our budget of administrative and program costs.

**If your agency is requesting an increase or decrease in administrative funding, please describe in detail the reasons for these changes.**

The monies received from local funding are used to defray program costs.

**Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.**

N/A

### Capital Expenses

**Please provide an overview of the capital costs for your agency.**

N/A

**Please provide justification for and specific amounts of capital costs that are defrayed by locality funds.**

N/A

### Salary & Benefit Expenses

**Please provide an overview of any increases or decreases in general personnel expenses for your agency.**

The FY18 budgeted amount includes a 2% COLA.

**Please provide a description of any changes to agency benefits structure or cost.**

Due to changes in national health care policy, RBBBS decided to no longer offer full time employees a

health benefit payment. This amount was transitioned from the benefits line to be included in the salary of the full time employees. There will be no changes to agency benefits for FY18.

## **Budget Issues**

**Provide any legislative initiatives or issues that may impact the agency for the upcoming year.**

There are not legislative initiatives or issues that may impact our agency.

**If you are aware of “outside” funding sources that will expire or be reduced on a set cycle or date, please note those below and how you are planning for them.**

Most of our grant funding is awarded on a yearly basis. For any grants that are not renewed, the plan to fill the void is to seek other grants or increase fundraising.

**Please detail any identified agency needs or areas of concern that are currently not being addressed in your funding request.**

An identified area of need is in expanding our program to meet the needs of more children. School staff and parents are continuously seeking our assistance for children in need of a mentor above our current capacity for staff caseload. We do not have a need for any of the other areas listed above.

## Regional Funding

### Fiscal Year 2018 - Partner Funding Application

#### Rappahannock Big Brothers Big Sisters

**Application Status:** Submitted

#### Rappahannock Big Brothers Big Sisters One-to-One Mentoring

#### Program Budget Narrative

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**Please indicate in details reasons for increases or decreases in the amounts requested for FY 2018.**

Rappahannock Big Brothers Big Sisters (RBBBS) is requesting a modest increase in funding to assist with program costs. Current funding from localities represents 3% to 5% of our budget. Funding is used to recruit, screen (background checks), interview, train, evaluate and provide ongoing support to children, guardians, and volunteer mentors. The FY18 budgeted amount also includes a 2% COLA.

**If an increase is being requested, please describe the impact not receiving an increase would have on the program.**

Limited funding limits our capacity to serve children in need of a mentor.

**In particular, please describe in detail if any increase is sought for new positions or personnel.**

This funding is not for new positions or personnel.

## Rappahannock Big Brothers Big Sisters -

### Collaborative Impact

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### Efforts and Partnerships

**Describe in detail examples of collaborative efforts and key partnerships between your program and the other programs or agencies in the area.**

University of Mary Washington- students serve as mentors and interns. The University staff collaborates with recruiting student leaders and student volunteers.

Community Collaborative for Youth and Families – Executive Director is a Leadership Team member and collaborates to strengthen the network of community services and strengthen the outcomes/impact for at risk children.

National Society of Black Engineers – provides volunteer mentors, donations, ambassadors for our mentoring program, collaborate on advancing STEM (Science, Technology, Engineering, Math) efforts.

YMCA – provides passes for our mentors/mentees to use the facilities to engage in healthy, positive physical activity.

Passport to Manhood – partner with Omega Psi Phi Fraternity and the Boys & Girls Club on this program for boys ages 12-14. We provide specialized mentor training to all Omega mentors and support the application process and participation for boys in our program who want to join this program.

### Collaborative Impact

**Describe in detail how the community would be impacted if your program were dissolved or merged with another partner agency.**

There would not be a one-to-one mentoring program with specific, measurable outcomes of educational success, avoidance of risky behavior and improved social competency. Parents & counselors seek mentors for children who may make negative choices or not make educational progress without positive guidance. Without positive role models, children are more likely to engage in the risky behavior of their peers or the negative adult role models in their lives. Without our prevention program, there would be a greater need for higher cost intervention. Our community needs to have all children succeed as we cannot afford for them to fail. There is a real dollar cost to the individual child and to the community if they fail i.e. loss of income tax revenue, increased law enforcement and social service costs. Our program would not be merged because we are a nationally affiliated program with a specific mentoring model with national

Standards of Practice unlike any other agency in our region.

## Rappahannock Big Brothers Big Sisters -

### Program Overview

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### General Information

**Program Name** One-to-One Mentoring

**Is this a new program?** No

### Program Contact

**Name** Michelle Hedrich

**Title** Executive Director

**Email** michellehedrich@rbbbs.org

**Phone** (540) 371-7444

### Program Purpose / Description

#### Provide an overview of this program

Rappahannock Big Brothers Big Sisters (RBBBS) provides children facing adversity with volunteer adult mentors. Our program of mentoring, and the National Standards for implementing and evaluating it, were created to have the greatest impact on a child at risk of failure. It is research-based and proven to achieve success for children. Our services include: volunteer screening, youth assessment, determining the best match of adult and child, ongoing supervision/support (to the parent, volunteer and child) and measurement of results. BBBS mentors are a reliable source of support and provide encouragement in the development of positive behaviors, attitudes and values. Our program meets the needs of the community by investing in children to help them achieve educational success and be prepared for the workforce. We help them reach their potential to become contributing citizens. We help the community avoid the high economic and opportunity costs associated with failure i.e. high school dropouts and juvenile criminals. Our strategic outcomes include 1) educational success, 2) avoidance of risky behavior, and 3) improved social competency which are the building blocks that children need for a productive life.

### Client Fees

**Please describe the fees clients must pay for the services by this program.**

Rappahannock Big Brothers Big Sisters charges no fees for services.

## **Justification of Need**

**Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request.**

Economically disadvantaged students have lower graduation rates (81%-85%) compared to other students (89%-93%). One indicator of economically disadvantaged students is the percent eligible for free and reduced lunches (28%-57%). School Counselors increasingly seek mentors for children at risk of not meeting the Standards of Learning. Our one-to-one mentoring program meets the needs the community by helping children develop behaviors that lead to graduation. Many guardians are challenged by time, ability and circumstances to provide the necessary support for educational and civic activities. These children have an elevated exposure to crime, violence, and substance abuse which impedes success in school. Parents and educators have seen positive results for at-risk children with RBBBS mentors. Mentoring is a cost effective approach to serve these children. By investing in RBBBS, communities see a return benefit through reduced violence/crime and improved educational outcomes.

**If this is a new program, be sure to include the benefits to the region for funding a new request.**

N/A

## **Target Audience and Service Delivery**

**Describe the program's intended audience or client base and how those clients are served.**

The target population is Planning District 16 children ages 6-18 who face adversity in their lives as a result of poverty, single parent household, parental incarceration or live in military families. Many children have little or no contact with the absent parent(s) or are in the custody of a guardian. Children enter our program ages 6-13 and once matched, may continue until high school graduation. Children are referred by parents/guardians, teachers, or counselors. We match screened and trained adult volunteers (mentors) with at-risk children (mentees) who live in the region. Mentors provide positive direction to help children fulfill their potential. The mentors/mentees meet on a consistent schedule for a minimum of one year (application criteria for volunteers, parents and children). The mentors and mentees can meet anywhere in the community that they choose, as long as the parent gives consent. Our mentoring also takes place in some area schools.

**If your program has specific entry or application criteria, please describe it here.**

The children must be ages 6-13 and face adversity in their lives. Our national research reveals that the greatest return on investment and best chance for success occurs if mentoring and intervention begins at ages 6-13. The mentors, mentees and parents/guardians must commit to meeting on a consistent schedule for a minimum of one year. They also must commit to responding to ongoing contact from the RBBBS Staff.

## Rappahannock Big Brothers Big Sisters -

### Number of Individuals Served

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### Localities

*Please provide the actual numbers of individuals served in this program during FY2016 and the projected numbers of individuals to be served in FY2018.*

<b>Locality</b>	<b>FY2016 (Actual)</b>	<b>FY2018 (Projected)</b>
Fredericksburg City	72	74
Caroline County	1	4
King George County	26	27
Spotsylvania County	61	63
Stafford County	50	52
Other Localities	2	2
Total	212	222

# Rappahannock Big Brothers Big Sisters -

## Goals and Objectives

### Goals

#### Goal:

**We will build strong relationships between mentors and mentees. The trusting relationship established through mentoring will help the mentee cope with the adversity in their lives and act as a protective factor against future risk behavior.**

#### Objectives

Objective Results	Year End	Baseline	
<b>Mentees will develop trust and confidence in their mentors through consistent contact. Mentees will show positive outcomes in the areas of closeness (attachment), importance (significant &amp; beneficial relationship) and safety.</b>	Total # Clients Served	212	222
	Total # Clients Achieved/Successful	201	189
	% Achieved / Successful	94.81	85.14
<b>Mentors will gain knowledge about mentoring for building a relationship with their mentees. Mentors will show positive outcomes in the areas of confidence (to develop a beneficial relationship) and closeness (attachment).</b>	Total # Clients Served	212	222
	Total # Clients Achieved/Successful	207	189
	% Achieved / Successful	97.64	85.14

### Outcomes Narratives

#### Explanation & Overview

**If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case**

N/A

#### Updates for FY2018

**Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported**

We do not plan to make programmatic changes since the data indicates that we have met our goal of building strong relationships with consistent contact. The data shows that mentees do have a significant and beneficial relationship with their mentors. The data shows that mentors have positive outcomes in confidence and closeness. We continually monitor the relationships and tailor support to

the individual needs of the children and of their mentor in order to assist their mentees.

**If you are restating the goals or objectives for FY 2018, please include those here**

Goal: We will build strong relationships between mentors and mentees. The trusting relationship established through mentoring will help the mentee cope with the adversity in their lives and act as a protective factor against future risk behavior.

Objectives: 1a

Mentees will develop trust and confidence in their mentors through consistent contact. Mentees will show positive outcomes in the areas of closeness (attachment), importance (significant & beneficial relationship) and safety.

Objectives: 1b

Mentors will gain knowledge about mentoring for building a relationship with their mentees. Mentors will show positive outcomes in the areas of confidence (to develop a beneficial relationship) and closeness (attachment).

**Goal:**

**As a result of the mentor/mentee relationship, mentees will show improvement in scholastic competence and academic engagement. Mentees will demonstrate a more positive sense of what is possible for the future which will result in graduating from high school and aspiring to attend college.**

Objectives	Objective Results	Year End	Baseline
<b>Mentees will show improvement in self-confidence as it relates to school and school work. Mentees will have a positive increase in outcomes in the areas of scholastic competency.</b>	Total # Clients Served	212	222
	Total # Clients Achieved/Successful	165	167
	% Achieved / Successful	77.83	75.23
<b>Mentees will show improvement in educational expectations and in their outlook toward the future. Mentees will have a positive increase in outcomes in the areas of educational expectations.</b>	Total # Clients Served	212	222
	Total # Clients Achieved/Successful	186	177
	% Achieved / Successful	87.74	79.73

**Outcomes Narratives**

**Explanation & Overview**

**If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case**

Of note is that most all of the mentees did indeed show a positive increase in the areas of scholastic

competency and educational expectations. However, the numbers reported in the Objective Results require a higher score to be considered as "Achieved/Successful".

## **Updates for FY2018**

### **Please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported**

We do not plan to make programmatic changes since the data indicates that we have met our goal to have mentees show improvement in scholastic competence and academic engagement as well as demonstrating a more positive sense of what is possible for the future which will result in graduating from high school and aspiring to attend college.

### **If you are restating the goals or objectives for FY 2018, please include those here**

#### Goal 2

As a result of the mentor/mentee relationship, mentees will show improvement in scholastic competence and academic engagement. Mentees will demonstrate a more positive sense of what is possible for the future which will result in graduating from high school and aspiring to attend college.

#### Objectives: 2a

Mentees will show improvement in self-confidence as it relates to school and school work. Mentees will have a positive increase in outcomes in the areas of scholastic competency.

#### Objectives: 2b

Mentees will show improvement in educational expectations and in their outlook toward the future. Mentees will have a positive increase in outcomes in the areas of educational expectations.

## Rappahannock Big Brothers Big Sisters -

### Program Budget

Please detail below the budget request for your program.

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### Expenses

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Salary	86,834.22	95,925.47	97,843.08
Benefits	15,182.20	10,874.09	10,874.09
Operating Expenses	75,476.95	84,960.84	84,960.84
Capital Expenses	0.00	0.00	0.00
Total	177,493.37	191,760.40	193,678.01

### Revenues

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Caroline	0.00	0.00	0.00
Fredericksburg	10,000.00	10,000.00	10,500.00
King George	0.00	0.00	0.00
Spotsylvania	5,000.00	5,500.00	6,000.00
Stafford	5,850.00	6,000.00	6,000.00
United Way	41,490.00	43,000.00	43,000.00
Grants	32,385.38	40,400.00	40,500.00
Client Fees	0.00	0.00	0.00
Fundraising	42,763.15	51,884.76	51,021.46
Other (Click to itemize)	49,190.68	35,700.00	36,700.00
Total	186,679.21	192,484.76	193,721.46

### Surplus / Deficit

	<b>FY 2016 Actual</b>	<b>FY 2017 Budgeted</b>	<b>FY 2018 Requested</b>
Surplus or Deficit	9,185.84	724.36	43.45