

## Regional Funding

### Fiscal Year 2021 - Partner Funding Application

#### Boys & Girls Club of the Rappahannock Region

#### Agency Information

##### General Information

**Agency Name** Boys & Girls Club of the Rappahannock Region  
**Physical Address** 500 Gunnery Road, Fredericksburg, VA, 22401, U.S.A.  
**Mailing Address** 500 Gunnery Road Fredericksburg, VA, 22401, U.S.A.  
**Agency Phone Number** (540) 368-9531  
**Federal Tax ID #** 46-3043887  
**Web Address** www.bgcrr.org  
**Agency Email Address** fparker@bgcrr.org

##### Agency Mission Statement

The mission of the Boys & Girls Club of the Rappahannock Region (BGCRR) is to help boys and girls of all backgrounds, especially those who need us the most, build confidence, develop character and acquire the needed skills to grow into productive, civic-minded, and responsible adults.

**Number of Years in Operation** 18

##### Main Contact

**Main Contact** Forrest A. Parker, phone: (540) 368-9531, email: fparker@bgcrr.org  
**Job Title** Chief Executive Officer

##### 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.**

The Boys & Girls Club of the Rappahannock Region is one of the most affordable after-school programs in the region. Our membership is only \$60.00 per year. We are open between 3:00 p.m. - 7:00 p.m. Monday through Friday with some Saturday/Sunday Special Events. The void left by us closing would place 100+ young people between K-12 on the streets or at home, unsupervised. Most families can not afford the privatized prices of \$100.00+ per week per child.

**Community Impact**

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

**Example 1**

Passport to Manhood, 20+ young men, who are mentored for 6 months in a safe and secure facility. Each session is measured with a pre- and post- test. We have shown evidence of progress in every session.

**Example 2**

Power Hour / Project Learn is our homework assistance program and academic worksheets, or newspaper readings. Evidence shows that during 2018 - 2019 school year, 100% of our kids progressed to the next grade level.

**Example 3 (Optional)**

Linking Youth to Excellence Program is a reciprocal to Passport to Manhood Program. Young ladies between 9-14 participate in mentoring program that provides them with life skills and exposure. Evidence has shown that there has been a significant increase in prosocial behavior among the young ladies in this program.

# Boys & Girls Club of the Rappahannock Region

## Agency Budget Narrative

### Administrative Expenses

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

Only about 10% of our budget is allocated for administrative costs. Most of our administrative costs is reflected in fundraising activities. The CEO is actively engaged in programming, community relations, and fundraising.

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

Our cost of operating the Boys & Girls Club of the Rappahannock Region continues to increase, along with it's popularity. We are faced with some real challenges of keeping up with the increase of operations. My staff has not received a raise in 5 years. We are in desperate need of having a fundraising developer to keep up with the challenges of funding.

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

In order to serve different localities, there would be costs associated with CEO visiting, and fostering relationships with the listed localities on an on-going basis. In the past, the CEO has made himself available to speak to community leaders, students, and other constituents of these localities regarding areas of leadership, diversity, and the power of community. In some cases, our CEO has even coordinated some diversion programs.

Thus, we are asking for:

The City of Fredericksburg - \$3,000.00 for administrative costs

Spotsylvania County - \$1,500.00 for administrative costs

Stafford - \$1,500.00 for administrative costs

Caroline - \$1,000.00 for administrative costs

King George - \$1,000.00 for administrative costs

### Capital Expenses

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

The Boys & Girls Club is currently located in a public facility, and does not require any capital expense. We do have several corporate sponsors that participate in the beautification of the facility that we are currently housed in.

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

N/A requested for Capital Expenses.

### Salary & Benefit Expenses

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

Last Fiscal Year, we spent \$120,434.00 on compensation for employees. Our cost of operating the Boys & Girls Club of the Rappahannock Region continues to increase, along with its popularity. We are faced with some real challenges of keeping up with the increase of operations. My staff has not received a raise in 5 years.

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

The Boys & Girls Club, as part of its membership, requires that a pension plan is implemented as part of its structure. The additional cost of running this, per year, is approximately \$6,000.00, and will increase as more employees reach eligibility.

**Budget Issues**

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

We are members of the Virginia Alliance, which represents the Boys & Girls Club with legislative matters. Because of our makeup, we do receive some limited TANF funds.

**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.**

We have seen a reduction of \$2,500.00 in funding from COX Communications. We are planning for this by initiating a few new fundraising activities, in which one is the UNITY Festival, to be held Saturday, October 5, 2019.

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

We have a vision to adopt at least 1 school in all localities, in which we serve. The pilot programs in which we are seeking would be: Stafford County, Spotsylvania, King George, and Caroline. Even though we serve kids of all localities in our service area, without proper funding, we can do so much more. Members from other localities not in Fredericksburg City do not receive transportation to the Club.

## Boys & Girls Club of the Rappahannock Region

### Agency Total Budget

*In the boxes below provide an overview of the administrative costs associated with your total agency budget.*

#### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Salary			131,000.00	141,000.00	151,000.00
Benefits			38,000.00	42,000.00	46,000.00
Operating Expenses			40,000.00	44,000.00	48,400.00
Capital Expenses			0.00	0.00	0.00
Other Expenses			1,000.00	1,000.00	1,000.00
Total	0.00	0.00	210,000.00	228,000.00	246,400.00

#### Revenues

*Please include revenue associated with your entire organization. This section represents the TOTAL revenue your organization is receiving. The revenue associated with specific programs will be listed within your program budgets; this section represents total revenues. (For example if your organization requests funding for multiple programs the total amount requested from each locality or other entities goes within this section)*

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Caroline			0.00	10,000.00	12,000.00
Fredericksburg			24,200.00	30,000.00	32,000.00
King George			0.00	10,000.00	12,000.00
Spotsylvania			0.00	10,000.00	12,000.00
Stafford			9,000.00	12,000.00	15,000.00
United Way			500.00	10,000.00	10,000.00
Grants			59,000.00	66,000.00	66,000.00
Client Fees			13,000.00	16,000.00	19,000.00
Fundraising			30,530.00	32,530.00	34,530.00
Other (Click to itemize)	0.00	0.00	75,000.00	77,000.00	79,000.00
Total	0.00	0.00	211,230.00	273,530.00	291,530.00

#### Surplus / Deficit

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Surplus or Deficit	0.00	0.00	1,230.00	45,530.00	45,130.00

## **Boys & Girls Club of the Rappahannock Region**

### **Locality Information**

#### **Locality Notes**

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

#### **Caroline County**

We currently serve a number of Caroline students, particularly in our Passport to Manhood program and Thanksgiving giveaway, and Junior Staff. In order to solidify a true partnership, we would need funding to transport kids and to recruit and establish a partnership with at least 1 school in that locality.

#### **City of Fredericksburg**

We currently have a wonderful relationship with Fredericksburg City Public Schools. We are seeking additional funding to enhance our child to staff ratio. Ideally, we'd like to be at a level of no more than 15 to 1. Additional funding will allow us to hire and train a new staff person to accomplish this.

#### **King George County**

We currently serve a number of King George students, particularly in our Passport to Manhood program and Thanksgiving giveaway. In order to solidify a true partnership, we would need funding to transport kids and to recruit and establish a partnership with at least 1 school in that locality. We have a number of King George residents who work in the City of Fredericksburg who could benefit from our program, especially in the summer.

#### **Spotsylvania County**

One of our biggest voids in operations is not being able to serve more Spotsylvania residents. Not a day goes by when our office staff does not receive a call from a parent who wants to enroll their child from Spotsylvania, but because of lack of transportation and funding from Spotsylvania, we are not in a position to assist these families.

#### **Stafford County**

Stafford County continues to be an area of expansion and growth for the Boys & Girls Club. We have a number of Stafford residents participating in our Passport to Manhood program, UNITY Festival/Teen Roundup Conference, Teen Summit. We also offer mentoring opportunities for Stafford residents. We have provided some limited transportation and we would like to do more. Additional funding would provide an opportunity to establish a partnership with a local school; this would include transportation and a staff person that would provide additional programming. We have worked with Stafford Junction with the School Supply giveaway we hosted.

## Boys & Girls Club of the Rappahannock Region - Project Learn

### Program Overview

*You may save your work at any time by clicking on the "Save My Work" link/icon at the bottom or top of the page.*

*When you have completed all questions on the form, select the "Save My Work and Mark as Completed" link/icon at the bottom or top of this page.*

*You may also SWITCH between forms in this application by using the SWITCH FORMS feature in the upper right corner. When switching forms, any updates to the existing form will automatically be saved.*

### General Information

**Program Name** Project Learn

**Is this a new program?** No

### Program Contact

**Name** Forrest A. Parker

**Title** Chief Executive Officer

**Email** fparker@bgcrr.org

**Phone** (540) 368-9531

### Program Purpose / Description

#### Provide an overview of this program

Provide homework assistance, mentoring, and leadership development to our teen population. This program gives our teen a safe place to engage in a number of structured activities such as Passport to Manhood, Money Matters, Life Skills, Goals for Graduation, Teen Summit, Managing my Life, and Smart Girls.

### Client Fees

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

Our members pay \$60.00 per year to participate in all programs with the exception of Summer Camp and Spring Break.

### 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.**

This service should be provided to citizens of the region because from the hours of 3:00 p.m. - 7:00 p.m., during the week, research has found that this is the time when young people tend to engage in inappropriate behaviors. The Boys & Girls Club provides a safe haven for children during those critical hours. The Boys & Girls Club is Program Driven and in no way is considered just a "Babysitting Service". We have over 10 active programs to keep children engaged in positive activities.

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

N/A - we have been running this program for 18 years.

## **Target Audience and Service Delivery**

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

Our target audience is typically students K-12 who don't have any affordable extracurricular activities after school. The profile of our children is 74% of students on Free/Reduced Lunch Program. 71% of our children are from single family households. 75% of our children qualify for TANF services.

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

N/A. We are an all-inclusive organization that accepts children in our service area of: Caroline, King George, Stafford and Spotsylvania Counties, as well as the City of Fredericksburg.

## **Boys & Girls Club of the Rappahannock Region - Project Learn**

### **Program Budget Narrative**

**Please indicate in detail reasons for increases or decreases in the amounts you are requesting.**

The request for increased funds reflect the need to expand our program to other localities and to better manage the child to staff ratio.

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

The increase in funds will allow us to establish additional partnerships with schools and community leaders. Reduced funding or no funding at all, would possibly reduce our service area capabilities.

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

With any new funding from the localities of King George Caroline and Spotsylvania would act as a stimulus to add additional part time staff in order to serve those areas.

## Boys & Girls Club of the Rappahannock Region - Project Learn

### Program Specific Budget

Please provide your program specific budget below.

#### Expenses

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Personnel	126,461.00		155,000.00	155,000.00	
Benefits	15,339.00		18,000.00	18,000.00	
Operating Expenses	52,529.00		62,000.00	63,000.00	
Capital Expenses	0.00		0.00	0.00	
Total	194,329.00	0.00	235,000.00	236,000.00	0.00

#### Revenues

This section represents revenue specifically associated with your program. Revenue that supports the implementation of your program and the services provided to the community.

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Caroline	0.00		7,500.00	7,500.00	
Fredericksburg	24,230.00		39,500.00	39,500.00	
King George	0.00		5,000.00	5,000.00	
Spotsylvania	0.00		13,000.00	13,000.00	
Stafford	7,600.00		10,000.00	10,000.00	
United Way	300.00		5,000.00	5,000.00	
Grants	37,274.00		41,000.00	41,000.00	
Client Fees	13,626.00		16,800.00	16,800.00	
Fundraising	87,308.00		73,500.00	73,500.00	
Other (Click to itemize)	29,707.00	0.00	34,000.00	36,000.00	38,000.00
Direct Public Support	29,707.00		34,000.00	36,000.00	38,000.00
Total	200,045.00	0.00	245,300.00	247,300.00	38,000.00

#### Surplus / Deficit

	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Budgeted</b>	<b>FY 2020 Budgeted</b>	<b>FY 2021</b>
Surplus or Deficit	5,716.00	0.00	10,300.00	11,300.00	38,000.00



## Boys & Girls Club of the Rappahannock Region - Project Learn

### [View Diagram](#) Goals and Objectives

#### Goals

##### Goal:

Our goal is to have 85% of our club members complete and turn in homework on time four days a week. The result should be better classroom performance, attendance and enhance relationships with teachers. A bonus would be, when applicable, passing Sol's

##### Objectives

Objectives		2017 Year End	2018 Baseline	2018 Year End	2019 Baseline	2019 Year End	2020 Baseline
<b>85% of club members turn in homework on time four days a week.</b>	Total # Clients Served	82	92	103	72		103
	Total # Clients Achieved/Successful	82	92	92	72		92
	% Achieved / Successful	100	100	89.32	100	0	89.32
<b>85% of club members will maintain or improve their grade point average to 2.25 or better.</b>	Total # Clients Served	85	92	103	75		103
	Total # Clients Achieved/Successful	85	92	96	75		96
	% Achieved / Successful	100	100	93.20	100	0	93.20

#### 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

Staff will participate in additional training regarding managing a classroom experience.

If you are restating the goals or objectives for the prior calendar year, please include those here

Our goals remain the same.

**Goal:**

**Our goal is to offer a structured diversion program for youth who have made bad choices for the City of Fredericksburg, Stafford, Spotsylvania, King George and Caroline County.**

<b>Objectives</b>		<b>2017 Year End</b>	<b>2018 Baseline</b>	<b>2018 Year End</b>	<b>2019 Baseline</b>	<b>2019 Year End</b>	<b>2020 Baseline</b>
<b>Working in Collaboration with juvenile intake offices to identify and coordinate programs. Each locality will be offered two programs per year consisting of 8-15 youth.</b>	Total # Clients Served	82	40	17	72		40
	Total # Clients Achieved/Successful	82	40	17	72		40
	% Achieved / Successful	100	100	100	100	0	100
<b>70% of juveniles selected for the program or complete program will remain in good standing within the court system.</b>	Total # Clients Served	82	40	17	68		40
	Total # Clients Achieved/Successful	82	40	17	68		40
	% Achieved / Successful	100	100	100	100	0	100

**Explanation & Overview**

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

The localities of Spotsylvania, King George and Caroline Counties did not participate.

**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 have implemented a partnership with FailsafeERA to provide our members with necessary tools to work through coping with a loved one in the Court System, and how to avoid it themselves. We are also hoping that the other localities will be able to join us for this.

**If you are restating the goals or objectives for the prior calendar year, please include those here**

N/A

## Boys & Girls Club of the Rappahannock Region - Project Learn

### Number of Individuals Served

#### Localities

*Please provide the actual numbers of individuals served in this program during FY2017, FY2018, and FY 2019, the estimated numbers of individuals served in FY2020 and the projected numbers of individuals served in FY2021.*

<b>Locality</b>	<b>FY2017 (Actual)</b>	<b>FY2018 (Actual)</b>	<b>FY 2019 (Actual)</b>	<b>FY 2020 Estimate</b>	<b>FY 2021 Projected</b>
Fredericksburg City	159	157	90	130	135
Caroline County	6	7	5	10	15
King George County	4	4	3	5	6
Spotsylvania County	22	21	18	20	25
Stafford County	16	21	16	25	33
Other Localities	0	0	3	0	0
<b>Total</b>	<b>207</b>	<b>210</b>	<b>135</b>	<b>190</b>	<b>214</b>

## **Boys & Girls Club of the Rappahannock Region - Project Learn**

### **Collaborative Impact**

#### **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.**

The UNITY Festival brings more than 300 youth together from all different localities. We have established partnerships within to make this happen.

#### **Collaborative Impact**

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

Many of our partnering organizations would not be able to execute their programs they provide to our members.