

<b>Agency Name:</b>	<b>Boys &amp; Girls Club of the Rappahannock Region</b>				
Physical Address:	200 Gunnery Road				
Mailing Address:					
City:	Fredericksburg	State:	VA	Zip:	22401
Telephone Number:	540.368.9531	Fax:	540.368.9531		
Federal Tax ID #:	46-3043887				
Web Address:	www.bgcrr.org				
General Email Address:	fparker@bgcrr.org				
Agency Main Contact:	Forrest Parker	Title:	Chief Professional Officer "CPO"		
Telephone Number:	540.368.9531				
E-Mail Address:	fparker@bgcrr.org				

**Agency Mission:**

The mission of the Boys & Girls Club of the Rappahannock Region is to enable all young people, especially those who need us the most, to reach their full potential as productive, caring, and responsible citizens.

Number of years agency has been in operation: 14

*Localities Served:*

The City of Fredericksburg; and, the Counties of Spotsylvania, Stafford, King George, and Caroline.

**Total Projected Agency Expenses for FY2017**

List Program Title/Name		Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	Teen Program	\$ 39,000.00	\$ 14,700.00	\$ 3,500.00	\$ -	\$ 57,200.00
Program 2	Project Learn Program	\$ 58,000.00	\$ 17,000.00	\$ 7,800.00	\$ -	\$ 82,800.00
Program 3	Athletic Program	\$ 31,200.00	\$ 12,000.00	\$ 3,200.00	\$ -	\$ 46,400.00
Program 4	Performing Arts	\$ -	\$ -	\$ -	\$ -	\$ -
Program 5	Community Outreach	\$ 9,000.00	\$ 3,000.00	\$ 1,500.00	\$ -	\$ 13,500.00
Total Program Budgets		\$ 137,200.00	\$ 46,700.00	\$ 16,000.00	\$ -	\$ 199,900.00
Agency Administrative Expenses		\$ 16,465.00	\$ 5,100.00	\$ 22,000.00		\$ 43,565.00
Total Agency Expenses		\$ 153,665.00	\$ 51,800.00	\$ 38,000.00	\$ -	\$ 243,465.00

**Total Agency Revenues**

	FY2015 Actual	FY2016 Budgeted	FY2017 Projected
Caroline	\$ -	\$ -	\$ -
Fredericksburg	\$ 40,893.00	\$ 53,000.00	\$ 55,000.00
King George	\$ -	\$ -	\$ -
Spotsylvania	\$ -	\$ 25,000.00	\$ 30,000.00
Stafford	\$ -	\$ 25,000.00	\$ 30,000.00
United Way	\$ -	\$ -	\$ 10,000.00
Grants	\$ 103,000.00	\$ 115,800.00	\$ 115,800.00
Client Fees	\$ 2,000.00	\$ 1,200.00	\$ 1,400.00
Fundraising	\$ 44,100.00	\$ 33,500.00	\$ 35,000.00
Other*	\$ -	\$ -	\$ -
<b>Total Agency Revenues</b>	<b>\$ 189,993.00</b>	<b>\$ 253,500.00</b>	<b>\$ 277,200.00</b>

*\*Detail below what revenues are included under "Other", in the table above:*

**Agency Administrative Expenses Overview**

In the box below, provide an overview of the administrative costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table for the agency as a whole. If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds (as detailed in the chart below). (Do not exceed 15 lines of text.)

Our club's Administrative cost include: General Office Management, day to day Accounts Receivable, grants and funding management, membership tracking, as well as program support. We rely on local funding for approximately 30% which would be (\$9,964.50) of these costs. The funds are used to cover 50% of the Executive Assistance salary (\$3,393.00) and 10% of the Chief Professional Officer's salary (\$6,500.00).

**Administrative Revenue**

	FY 2015 Actual	FY 2016 Projected	FY 2017 Proposed
Caroline	\$ -	\$ -	\$ -
Fredericksburg	\$ 6,643.00	\$ 8,000.00	\$ 10,000.00
King George	\$ -	\$ -	\$ -
Spotsylvania	\$ -	\$ -	\$ 5,000.00
Stafford	\$ -	\$ -	\$ 5,000.00
United Way	\$ -	\$ -	\$ 10,000.00
Grants	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00
Client Fees	\$ -		\$ -
Fundraising	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Other*	\$ -		\$ -
<b>Total Agency Revenues</b>	<b>\$ 51,643.00</b>	<b>\$ 53,000.00</b>	<b>\$ 75,000.00</b>

*\*Detail below what revenues are included under "Other", in the table above:*

**Agency Capital Expenses Overview**

In the box below, provide an overview of the capital costs detailed on the Agency Overview Tab, in the Total Projected Agency Expenses table, for the agency as a whole. Please provide justification for and specific amounts of capital costs that are defrayed by locality funds. (The description should not exceed 15 lines of text.)

N/A

Agency Name:

Boys & Girls Club of the Rappahannock Region

**Salary & Benefit Expenses Overview**

In the box below, provide an overview of any increases or decreases in general personnel expenses for the agency. This would include any planned or projected merit or COLA increases, or new positions being requested. Also include a description of any changes to agency benefits structure or cost.  
(The description should not exceed 10 lines of text.)

The club is hoping to hire at least two program aides to support the growth of our programs in Stafford and Spotsylvania counties. There is a desperate need to decrease our staff to member ratio from 25:1 to no more than 15:1.

**Budget Issues**

Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year. This could include new legislation that may increase or decrease projected funding at any level (Federal/State/Local), or could affect grants or designated funds as they are currently received. 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.

The club will need to expand its transportation budget if we begin to serve Stafford and Spotsylvania counties. We are committed to adopting one to two schools in Stafford and Spotsylvania counties. At the same time, the club is part of the Virginia Alliance which is lobbying the state for state-wide Boys & Girls club funding. We are hoping to obtain additional funding from the Governor's Budget.

Please detail below any identified agency needs or areas of concern that are currently not being addressed in your funding request. This could include training or technical assistance for specific areas, administrative support for a program or service, evaluation of current programs, or consultation for strategic planning, board support, or fundraising.

The club currently has a wait list for each of our age groups with the exception of Kindergarten and First Grade. The club does not have the resources to accommodate additional members. There are at least 25 potential club members who are on our waiting list. They represent mainly Stafford and Spotsylvania Counties.

Agency Name:

Boys & Girls Club of the Rappahannock Region

**Locality Notes**

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

**City of Fredericksburg**

The Boys & Girls Club of the Rappahannock Region requested continuous support from the City of Fredericksburg has enabled the club to grow in overall membership. The teen population continues to be a challenge because of the lack of resources to adequately serve that population. We are hoping to establish a stronger bond with James Monroe High School and create some specialized programs that can encourage more teens to utilize the club.

**Caroline County**

No request at the present time. The club is exploring the possibly of expanded at some point and will be requesting to meet with the county administrator in 2016.

**King George County**

No funding request at the present time. Each summer the club has a number of campers from this locality. Possible meeting with the county administrator will be set up in 2016.

**Spotsylvania County**

The second highest enrollment comes from Spotsylvania County. The club is faced with a challenge of continuing to serve Spotsylvania residents if funding is not provided. Our goal would be to adopt at least two schools and an additional 20 members if funding is provided for a part time program aide.

**Stafford County**

The club has a long time outstanding partnership with the 15th District Court Service Unit in Stafford. We would be delighted to create a stronger relationship with Stafford County in serving more youth. In order to make this possible, we would need funding to expand transportation and hire an additional program aide to serve this expansion.

<b>Agency Name:</b>	<b>Boys &amp; Girls Club of the Rappahannock Region</b>		
<b>Program Name:</b>	Teen Program	<i>Is This a New Program?</i>	No
<b>Program Contact:</b>	Forrest Parker	<b>Title:</b>	Chief Professional Officer "CPO"
<b>Telephone Number:</b>	540.368.9531		
<b>E-Mail Address:</b>	fparker@bgcrr.org		

**Projected Program Expenses for FY2017**

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Teen Program	\$39,000.00	\$14,700.00	\$3,500.00	\$ -	\$ 57,200.00

**Program Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ -
Fredericksburg	\$ 10,000.00	\$ 15,000.00	\$ 15,000.00
King George	\$ -	\$ -	\$ -
Spotsylvania	\$ -	\$ 15,000.00	\$ 15,000.00
Stafford	\$ -	\$ 15,000.00	\$ 15,000.00
United Way	\$ -	\$ -	\$ -
Grants	\$ 25,000.00	\$ 20,000.00	\$ 20,000.00
Client Fees	\$ 800.00	\$ -	\$ -
Fundraising	\$ 10,600.00	\$ 1,000.00	\$ 2,500.00
Other*	\$ -	\$ -	\$ -
<b>Total Agency Revenues</b>	<b>\$ 46,400.00</b>	<b>\$ 66,000.00</b>	<b>\$ 67,500.00</b>

*\*Detail below what revenues are included under "Other", in the table above:*

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

The Boys & Girls Club of the Rappahannock Region would like to expand our services to include more city and county residents. The increase includes additional transportation costs, personnel (2 program aides), and program resources to serve the additional members.

**Client Fees**

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

The Boys & Girls Club of the Rappahannock Region has an annual membership fee of \$30.00 a year.

<b>Agency Name:</b>	<b>Boys &amp; Girls Club of the Rappahannock Region</b>
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**Program Purpose / Description**

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The purpose of the Teen Program is to 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, and Smart Girls.

**Justification of Need**

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

Teens have been identified as a high risk population between the hours of 3 p.m. until 7 p.m. Monday through Friday. Therefore, funding of this service would provide a safe environment where teens can be afforded an opportunity to be engaged in foundational activities that would enhance their social and academic life. This year the Boys & Girls Club of the Rappahannock Region had 83 teens enrolled in this program

**Target Audience and Service Delivery**

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

The targeted age group for the Teen Program is 11 through 18. The geographic areas includes the City of Fredericksburg; and, the Counties of Spotsylvania and Stafford.

<i>Number of Individuals Served</i>		
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	<i>61</i>	<i>70</i>
<i>Caroline County</i>	<i>2</i>	<i>2</i>
<i>King George County</i>	<i>2</i>	<i>2</i>
<i>Spotsylvania County</i>	<i>32</i>	<i>35</i>
<i>Stafford County</i>	<i>58</i>	<i>60</i>
<i>Other Localities</i>		
<b><i>Total Served</i></b>	<b><i>155</i></b>	<b><i>169</i></b>

*Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.*

**Agency Name:**

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

**Program Collaboration**

In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.

In 2015, the Boys & Girls Club of the Rappahannock Region partnered with the 15th District Court Service Unit located in the City of Fredericksburg as well as Stafford County; The Department of Social Services located in the City of Fredericksburg as well as Spotsylvania County; Partnership for Excellence; and, the Omega Psi Phi Fraternity. As a result, the club was able to offer a Teen Lead Program which consisted of a series of workshops and team building exercises; a one day Teen Summit which included teens from Fredericksburg, Stafford, and Spotsylvania; and a Passport to Manhood Program which consisted of a 10 week educational/mentoring program for young men ages 11 to 15.

**Collaborative Impact**

In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.

Without the Teen Program, there would be as many as 83 teens between the hours of 3 p.m. and 7 p.m. that would have limited exposure to structured programs. Many of our teens are often left unsupervised due to parent(s) work schedules. Our club has one of the few after-school programs that serve young people over the age of 11 offering homework assistance and mentoring for only \$30 a year.

**Community Impact**

In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.

The Boys & Girls Club of the Rappahannock Region has created several initiatives that have made an impact in the Fredericksburg, Spotsylvania, and Stafford communities. Two such programs are the Teen Lead and the Teen Summit. Teen Lead reflects a commitment by the club to serve a number of teens who have already committed a crime in our community. This program has unlimited potential to serve three times as many teens if adequate funding was available. The Teen Summit embraces teens for the entire greater Fredericksburg community of over 100 teens through a series of workshops, seminars, and motivational presentations. Our club has teamed with the 15th District Court Service unit, Big Brothers/Big Sisters, Alpha Kappa Alpha Sorority, the Omega Psi Phi Fraternity, and a local city councilman to sponsor Passport to Manhood and Smart Girls programs.

<b>Agency Name:</b>	<b>Boys &amp; Girls Club of the Rappahannock Region</b>
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**Goals & Objectives**

Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.

**Program Goal 1**

Teen club members will participate in at least two program initiatives sponsored by the club. Individual folders will be kept on each member to monitor their participation in our programs.

**Objective 1a:**

75% of our teens will participate in two or more of our structured programs.

**Most Recent Outcome Data for Objective 1a:**

During the 2014 cycle, 65% of our teen population participated in two or more of our activities.

*Data Collection Period for 1a:*

*July 1, 2014, until June 30, 2015*

**Objective 1b:**

**Most Recent Outcome Data for Objective 1b:**

*Data Collection Period for 1b:*

**Program Goal 2**

Teens will be assessed a pre/post test in each of the structured programs that are being offered to our teen population.

**Objective 2a:**

90% of teen population will successfully show progress in the subject matter being presented.

**Most Recent Outcome Data for Objective 2a:**

75% of our teen population showed progression as it related to subject matters offered.

*Data Collection Period for 2a:*

*July 1, 2014, until June 30, 2015*

**Objective 2b:**

**Most Recent Outcome Data for Objective 2b:**

*Data Collection Period for 2b:*

**Agency Name:** Boys & Girls Club of the Rappahannock Region

**Outcomes Explanation & Goal Updates for FY2017**

*Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.*

**Explanation & Overview**

Goal 1	Goal 2
Objective 1a	Objective 2a
For 2017, it is projected the club will increase programs from two to three programs initiatives	90% of the teen population will successfully show progress in the subject matter being presented.
Objective 1b	Objective 2b

**Updates for FY2017**

Goal 1	Goal 2
Objective 1a	Objective 2a
Objective 1b	Objective 2b

<b>Agency Name:</b>	Boys & Girls Club of the Rappahannock Region		
<b>Program Name:</b>	Project Learn Program	<i>Is This a New Program?</i>	No
<b>Program Contact:</b>	Forrest Parker	<b>Title:</b>	Chief Professional Officer "CPO"
<b>Telephone Number:</b>	540.368.9531		
<b>E-Mail Address:</b>	fparker@bgcrr.org		

**Projected Program Expenses for FY2017**

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Project Learn Program	\$58,000.00	\$17,000.00	\$7,800.00	\$ -	\$ 82,800.00

**Program Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ -
Fredericksburg	\$ 24,250.00	\$ 30,000.00	\$ 30,000.00
King George	\$ -	\$ -	\$ -
Spotsylvania	\$ -	\$ 10,000.00	\$ 10,000.00
Stafford	\$ -	\$ 10,000.00	\$ 10,000.00
United Way	\$ -	\$ -	\$ -
Grants	\$ 20,000.00	\$ 37,800.00	\$ 37,800.00
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
Other*	\$ -		\$ -
<b>Total Agency Revenues</b>	<b>\$ 47,250.00</b>	<b>\$ 89,800.00</b>	<b>\$ 89,800.00</b>

*\*Detail below what revenues are included under "Other", in the table above:*

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

The Boys & Girls Club of the Rappahannock Region would like to expand our services to more city and county residents. The increase in funding would allow us to reinstitute the Spotsylvania commitment and create a new initiative in Stafford County. We are hoping that at some point two additional units: One is Stafford and one in Spotsylvania will be in place by 2018.

**Client Fees**

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

The Boys & Girls Club of the Rappahannock Region has an annual membership fee of \$30.00 a year.

Agency Name:

Boys & Girls Club of the Rappahannock Region

**Program Purpose / Description**

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The Boys and Girls Club of the Rappahannock Region Project Learn Program reflects all commitment to foster and support academic excellence within our schools. Each member is encouraged to complete their homework at the club and participate in cognitive development activities. We track members' academic progress and provide tutors, if needed, and work with parents to enhance above average academic performance. We also provide incentives and recognition to those members who are performing at a high level of achievement by providing a "Youth of the Month" award, a monthly pizza party, and a quarterly pancake breakfast to the honorees and their families.

**Justification of Need**

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

Our members have benefitted from the homework assistance program for over 14 years. Many of our long term members and their parents who are currently in middle and high school credit "Powerhour" with assting them to establishing good study habits. We work closely with the Fredericksburg City Schools in identifying young people who are challenged with passing their SOL(s). We are hoping to create a pilot program in Stafford and Spotsylvania to duplicate our success in the City of Fredericksburg.

**Target Audience and Service Delivery**

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

The targeted audience are youths in Kindergarten through 12th grade and members who attend the club.

**Number of Individuals Served**

Locality	FY2015 (Actual)	FY2017 (Projected)
Fredericksburg City	126	130
Caroline County	2	6
King George County	2	4
Spotsylvania County	38	50
Stafford County	18	25
Other Localities		
<b>Total Served</b>	<b>186</b>	<b>215</b>

*Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.*

**Agency Name:**

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

**Program Collaboration**

In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.

The Boys & Girls Club of the Rappahannock Region has had ongoing support of volunteers/staff from the Fredericksburg Alliance for Student Achievement, Germanna Community College, University of Mary Washington, and the 15th District Court Service Unit in Spotsylvania, Stafford, and Fredericksburg. This year, the club had over 82 volunteers from the greater Fredericksburg region.

**Collaborative Impact**

In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.

The Boys & Girls Club of the Rappahannock Region has 14 years of serving the youths of the City of Fredericksburg, as well as the counties of Spotsylvania and Stafford. Since opening our doors in 2001, we have served over 3,000 members between the hours of 3 p.m. and 7 p.m. Monday through Friday. Research has confirmed that most bad decisions made by teens are made during these critical hours. If we were to close, there would be approximately 300 young people on the streets every day between those hours. We have a strong need to expand and to serve the entire Planning District 16 in order to move in this progressive area, we must form meaningful relationships with local governments, school officials, parents, and most importantly our youth. We are one of the few affordable after-school program driven programs in the area. Our membership is only \$30 per year.

**Community Impact**

In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.

The City of Fredericksburg Deputy Superintendent of Schools has publicly credited the Boys & Girls Club of the Rappahannock Region After-School Project Learn Program with being an intricate part of the school system gaining full accreditation. Our membership is constantly over 100 members per day and serves as a safe haven for many of the young people in our area. We have been in place for 14 years and are pleased that we have at least 10 current members whose parents are alumni of our local club.

<b>Agency Name:</b>	<b>Boys &amp; Girls Club of the Rappahannock Region</b>
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<b>Goals &amp; Objectives</b>
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Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.

<b>Program Goal 1</b>
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Club members will complete and turn in homework assignments on a weekly basis. Members will be tracked with the club maintaining transcripts and behavioral outcomes.

<b>Objective 1a:</b>	<b>Most Recent Outcome Data for Objective 1a:</b>
80% of our members will complete and turn in their homework on time. At the end of each quarter, members who have not achieved at least a 2.5 GPA will be interviewed along with parents to go over a Plan of Action to increase academic performance.	During 2014, 76% of our members completed and turned in their homework on time.

<i>Data Collection Period for 1a:</i>	<i>July 1, 2014, until June 30, 2015</i>
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<b>Objective 1b:</b>	<b>Most Recent Outcome Data for Objective 1b:</b>

<i>Data Collection Period for 1b:</i>	
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<b>Program Goal 2</b>
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The club members will maintain or improve their grades to a minimum to a 2.5 GPA. Ongoing grade assessments will be completed on each member in the Powerhour Program.

<b>Objective 2a:</b>	<b>Most Recent Outcome Data for Objective 2a:</b>
75% of our members will maintain or improve their grades to a minimum 2.5 GPA in core areas Math, English, Science, and History.	65% of our members had atleast a 2.5 GPA or better.

<i>Data Collection Period for 2a:</i>	<i>July 1, 2014, until June 30, 2015</i>
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<b>Objective 2b:</b>	<b>Most Recent Outcome Data for Objective 2b:</b>
100% of our members will be encouraged to take academic classes that reflect the college prep or vocational path.	75% of our members were placed on a college prep and/or vocational curriculum.

<i>Data Collection Period for 2b:</i>	<i>July 1, 2014, until June 30, 2015</i>
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**Agency Name:** Boys & Girls Club of the Rappahannock Region

**Outcomes Explanation & Goal Updates for FY2017**

*Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.*

**Explanation & Overview**

**Goal 1**

**Goal 2**

**Objective 1a**

**Objective 2a**

The Boys & Girls Club of the Rappahannock Region will provide supplement academic support for the City of Fredericksburg, Stafford and Spotsylvania counties.

95% of all club members who participate in Project Learn will progress to the next grade level.

**Objective 1b**

**Objective 2b**

The Boys and Girls Club of the Rappahannock Region will continue to recruit and train volunteers to support its Homework Assistance Program.

A minimum of 3 volunteers will be utilized each week to support the homework assistance element of this Boys and Girls Club.

**Updates for FY2017**

**Goal 1**

**Goal 2**

The Boys & Girls Club of the Rappahannock Region would like to expand the Project Learn Program to Stafford and Spoytsylvania.

Based on funding, hire additional personnel to support the expansion of Project Learn in Stafford and Spotsylvania.

**Objective 1a**

**Objective 2a**

**Objective 1b**

**Objective 2b**

<b>Agency Name:</b>	Boys & Girls Club of the Rappahannock Region		
<b>Program Name:</b>	Athletic Program	<i>Is This a New Program?</i>	No
<b>Program Contact:</b>	Forrest Parker	<b>Title:</b>	Chief Professional Officer "CPO"
<b>Telephone Number:</b>	540.368.9531		
<b>E-Mail Address:</b>	fparker@bgcrr.org		

**Projected Program Expenses for FY2017**

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Athletic Program	\$ 31,200.00	\$ 12,000.00	\$ 3,200.00		\$ 46,400.00

**Program Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ -
Fredericksburg	\$ -	\$ -	\$ -
King George	\$ -	\$ -	\$ -
Spotsylvania	\$ -	\$ -	\$ -
Stafford	\$ -	\$ -	\$ -
United Way	\$ -	\$ -	\$ -
Grants	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Client Fees	\$ 1,200.00	\$ 1,200.00	\$ 1,400.00
Fundraising	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Other*			
<b>Total Agency Revenues</b>	<b>\$ 31,200.00</b>	<b>\$ 31,200.00</b>	<b>\$ 31,400.00</b>

*\*Detail below what revenues are included under "Other", in the table above:*

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

No funds are being requested from city or county localities to support this program.

**Client Fees**

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

The Boys & Girls Club of the Rappahannock Region offers an Athletic League Program which is subsidized by grants and fundraisers; thereby costing the families \$40 per year per member.

**Agency Name:** Boys & Girls Club of the Rappahannock Region

**Program Purpose / Description**

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The Boys and Girls Club of the Rappahannock Region will provide athletic and recreational activities that support the wellness and physical development of its members. Sports programs such as flag football, basketball, dodgeball, kickball, cheerleading and stepping will be hosted by the club.

**Justification of Need**

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

Research has indicated over a third of young people in our schools are experiencing obesity and lack of exercising. Our athletic program encourages teamwork and healthy lifestyles.

**Target Audience and Service Delivery**

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

All members of our club will participate in our athletic development program.

<i>Number of Individuals Served</i>		
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	<i>143</i>	<i>160</i>
<i>Caroline County</i>	<i>4</i>	<i>4</i>
<i>King George County</i>	<i>4</i>	<i>4</i>
<i>Spotsylvania County</i>	<i>43</i>	<i>55</i>
<i>Stafford County</i>	<i>38</i>	<i>50</i>
<i>Other Localities</i>		
<b><i>Total Served</i></b>	<b><i>232</i></b>	<b><i>273</i></b>

*Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.*

**Agency Name:**

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

**Program Collaboration**

In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.

The Boys and Girls Club of the Rappahannock Region has formed a partnership with the YMCA which supports our basketball program; James Monroe High School which supports our track and field program; and, Fredericksburg City Parks and Rec which supports our swimming program.

**Collaborative Impact**

In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.

Our club has experienced excellent inkind support from our partners. Many of our volunteers have taken ownership of dance, step and cheerleading element of the club as we expand we will be exploring recruiting more specialized individuals to support our athletic program. If our club were to close, many of our members could not financially afford quality after-school activities offered by other organizations, when compared to our enrollment fee of \$30 a year which is basically \$2.50 per child per month and includes a daily snack.

**Community Impact**

In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.

We have found there is a direct correlation between feeling good about oneself and having low self esteem. We also have found one of the best practices of creating a team/community atmosphere is through athletic programs. Since opening our doors in 2001, we have witnessed a number of our members excell in state championships, first place in track and field, and in one case become Ms. America. We will continue to encourage and mentor our members to become better stewarts of their body and soul.

Agency Name: Boys & Girls Club of the Rappahannock Region

**Goals & Objectives**

Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.

**Program Goal 1**

The goal of the Athletic Program is to provide diverse opportunities for members to enhance their physical and lifestyles that will contribute to stronger self esteem and health.

**Objective 1a:** Most Recent Outcome Data for Objective 1a:

100% of our club members will participate in one of more of our athletic offerings.

100% of our club members were active in one or more of our athletic offerings.

Data Collection Period for 1a: July 1, 2014, until June 30, 2015

**Objective 1b:** Most Recent Outcome Data for Objective 1b:

100% of our club members will participate in our healthy Eating Habits Seminar.

75% our of club members actively participated in the seminar. We found the teenagers were somewhat sporadic in their participation in this program.

Data Collection Period for 1b: July 1, 2014, until June 30, 2015

**Program Goal 2**

**Objective 2a:** Most Recent Outcome Data for Objective 2a:

Data Collection Period for 2a:

**Objective 2b:** Most Recent Outcome Data for Objective 2b:

Data Collection Period for 2b:

**Agency Name:** Boys & Girls Club of the Rappahannock Region

**Outcomes Explanation & Goal Updates for FY2017**

*Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.*

**Explanation & Overview**

Goal 1	Goal 2
Objective 1a	Objective 2a
As we optimistically expand our athletic program in Stafford and Spotsylvania, we are hoping to visit various schools and offer this seminar to more residents.	
Objective 1b	Objective 2b

**Updates for FY2017**

Goal 1	Goal 2
We are seeking funding in other areas such as Teen Programs and Project Learn, if funded we would offer athletic programs under the two aforementioned activities.	
Objective 1a	Objective 2a
Objective 1b	Objective 2b

<b>Agency Name:</b>	Boys & Girls Club of the Rappahannock Region		
<b>Program Name:</b>	Performing Arts	<i>Is This a New Program?</i>	
<b>Program Contact:</b>		<b>Title:</b>	
<b>Telephone Number:</b>			
<b>E-Mail Address:</b>			

**Projected Program Expenses for FY2017**

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Performing Arts					\$ -

**Program Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ -
Fredericksburg	\$ -	\$ -	\$ -
King George	\$ -	\$ -	\$ -
Spotsylvania	\$ -	\$ -	\$ -
Stafford	\$ -	\$ -	\$ -
United Way	\$ -	\$ -	\$ -
Grants			
Client Fees			
Fundraising			
Other*			
<b>Total Agency Revenues</b>	\$ -	\$ -	\$ -

*\*Detail below what revenues are included under "Other", in the table above:*

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

**Client Fees**

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

Agency Name:

Boys & Girls Club of the Rappahannock Region

**Program Purpose / Description**

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

**Justification of Need**

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

**Target Audience and Service Delivery**

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

**Number of Individuals Served**

Locality	FY2015 (Actual)	FY2017 (Projected)
Fredericksburg City		
Caroline County		
King George County		
Spotsylvania County		
Stafford County		
Other Localities		
<b>Total Served</b>	<b>0</b>	<b>0</b>

*Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.*

Agency Name:

Boys & Girls Club of the Rappahannock Region

**Program Collaboration**

In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.

**Collaborative Impact**

In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.

**Community Impact**

In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.

Agency Name:

Boys & Girls Club of the Rappahannock Region

**Goals & Objectives**

Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.

**Program Goal 1**

Large empty rectangular box for describing Program Goal 1.

Objective 1a:

Most Recent Outcome Data for Objective 1a:

Empty rectangular box for Objective 1a description.

Empty rectangular box for Outcome Data for Objective 1a.

*Data Collection Period for 1a:*

Objective 1b:

Most Recent Outcome Data for Objective 1b:

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Empty rectangular box for Outcome Data for Objective 1b.

*Data Collection Period for 1b:*

**Program Goal 2**

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Objective 2a:

Most Recent Outcome Data for Objective 2a:

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Empty rectangular box for Outcome Data for Objective 2a.

*Data Collection Period for 2a:*

Objective 2b:

Most Recent Outcome Data for Objective 2b:

Empty rectangular box for Objective 2b description.

Empty rectangular box for Outcome Data for Objective 2b.

*Data Collection Period for 2b:*

Agency Name:

Boys & Girls Club of the Rappahannock Region

**Outcomes Explanation & Goal Updates for FY2017**

*Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.*

**Explanation & Overview**

**Goal 1**

**Goal 2**

Objective 1a

Objective 2a

Objective 1b

Objective 2b

**Updates for FY2017**

**Goal 1**

**Goal 2**

Objective 1a

Objective 2a

Objective 1b

Objective 2b

Agency Name:	Boys & Girls Club of the Rappahannock Region		
Program Name:	Community Outreach	Is This a New Program?	No
Program Contact:	Forrest Parker	Title:	Chief Professional Officer "CPO"
Telephone Number:	540.368.9531		
E-Mail Address:	fparker@bgcrr.org		

**Projected Program Expenses for FY2017**

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Community Outreach	\$ 9,000.00	\$ 3,000.00	\$ 1,500.00		\$ 13,500.00

**Program Revenues**

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ -
Fredericksburg	\$ -	\$ -	\$ -
King George	\$ -	\$ -	\$ -
Spotsylvania	\$ -	\$ -	\$ -
Stafford	\$ -	\$ -	\$ -
United Way	\$ -	\$ -	\$ -
Grants	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
Other*			
<b>Total Agency Revenues</b>	<b>\$ 13,500.00</b>	<b>\$ 13,500.00</b>	<b>\$ 13,500.00</b>

*\*Detail below what revenues are included under "Other", in the table above:*

In the box below, please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2017. Include whether these changes come from increases in personnel, benefits, or operating expenses. If an increase is being requested, please describe the impact not receiving an increase would have on the program. In particular, please describe in detail if any increase is sought for new positions or personnel.

The Boys and Girls Club of the Rappahannock Region is not seeking funding from local governmental agencies.

**Client Fees**

In the box below, please describe the fees clients must pay for the services provided by this program. Please also include how those fees are determined and if any scales are used, or if determinations are made on an ability to pay basis. This description should not exceed 10 lines of text.

The cost of this program is subsidized by grants and fundraisers thereby passing on a no cost to the families.

**Agency Name:** Boys & Girls Club of the Rappahannock Region

**Program Purpose / Description**

In the box below, provide an overview of the program. The description should not exceed 10 lines of text.

The Boys and Girls Club of the Rappahannock Region is a 501c organization. We rely on the goodwill of individuals, corporate leaders, and government to keep our doors open. Our Community Outreach reflects our commitment to build bridges and cultivate relationships for the residents of the greater Fredericksburg community. The program entails committed board members who represent various elements of the community. As part of our mission, we assess the wants and needs of the community and reach out to those young people who might be disenfranchised and/or have been identified as being at risk.

**Justification of Need**

In the box below, please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The description should not exceed 10 lines of text.

The Boys and Girls Club of the Rappahannock Region has been a valuable resource to Planning District 16. We will continue to evolve based on the changing demographics and needs of the communities. The affordable after-school programs has allowed us to address young people between the hours of 3 p.m. and 7 p.m. on an ongoing basis. There are very few programs offered for youth at the rate of basically 10 cents a day which includes snacks, such as offered by the Boys and Girls Club of the Rappahannock Region. We currently have over a daily attendance of 100 plus young people.

**Target Audience and Service Delivery**

In the box below, describe the program's intended audience or client base and how those clients are served. This should include the location of the service and what geographic areas are served or targeted for service. If your program has specific entry or application criteria, please describe it below. In the second box, list the actual numbers served, along with the projected numbers to be served during the upcoming fiscal year. The description should not exceed 10 lines of text.

The Boys and Girls Club of the Rappahannock Region is committed to serving young people in the entire Planning District 16 area. Funding for additional personnel and transportation will be needed in order to serve additional families.

**Number of Individuals Served**

Locality	FY2015 (Actual)	FY2017 (Projected)
Fredericksburg City	183	200
Caroline County	10	15
King George County	7	10
Spotsylvania County	73	85
Stafford County	53	70
Other Localities		
<b>Total Served</b>	<b>326</b>	<b>380</b>

*Please use the columns to the left to provide the actual numbers of individuals served in this program during FY2015, and the projected numbers of individuals to be served in FY2017.*

Agency Name:

0

**Program Collaboration**

In the box below, describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area. The description should not exceed 10 lines of text.

The Boys and Girls Club of the Rappahannock has established partnerships with Spotsylvania Public Schools for hosting MLK Classic event; GEICO for Easter program, summer camp, and Harvest Fest; Old Navy for Goals for Graduation and Brain Games during summer camp; the 15th District Court Service Unit for Teen Summit, Passport to Manhood, Smart Girls and Teen Lead; Khols for Holiday Giveaway, Spring break activities and programs; City of Fredericksburg for use of facilities and transportation; area fraternities and sororities for Thanksgiving and Christmas family support and Passport to Manhood; Cox Communication for cable/internet support in the Teen Center; American Family Fitness for wellness and computer donations. The aforementioned information represents a small reflection of our over 45 partners.

**Collaborative Impact**

In the box below, describe, in detail, how the community would be impacted if your agency were dissolved or merged with another partner agency. The description should not exceed 10 lines of text.

The Club has become a vital part of the Planning District 16 community. Having served over 3,000 youth in our community during the hours of 3 p.m. and 7 p.m. has made a difference. Affordable after-school programs continues to be a challenge in supporting the massive growth in this area. If the club were not open, the 100 plus youth a day would be either at home or in the streets which would have a tremendous impact on the quality of life in our area.

**Community Impact**

In the box below, please provide at least two examples of how your services have impacted members of our community. This description should not exceed 20 lines of text.

The club has experienced the good fortunes of having young people live out their dreams in the areas of entrepreneurship, college and stronger self esteem. One of our young men from Stafford County is now residing in California living his dream as a song writer and performer. Several of our "Youth of the Year" have completed college and are working in corporate America and in one particular case is a Program Director at the largest Boys and Girls Club in Virginia. We currently have 12 alumni members in college.

<b>Agency Name:</b>	<b>Boys &amp; Girls Club of the Rappahannock Region</b>	
<b>Goals &amp; Objectives</b>		
Please provide the following information regarding the goals and objectives for your program. Space has been provided for two goals, with two objectives per goal, along with a space for the most recently collected data for that program objective. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Please note the data collection period for each objective's outcome data.		
<b>Program Goal 1</b>		
The Boys and Girls Club of the Rappahannock Region will update its website, and provide twice a year newsletter to keep the community informed of its programs and success stories.		
<b>Objective 1a:</b>	<b>Most Recent Outcome Data for Objective 1a:</b>	
Solicit parents and volunteers to assist with the formation of a Newsletter for the general public.	Currently underway. No results. A one page flyer was created highlighting programs and supporters.	
<i>Data Collection Period for 1a:</i>		<i>July 1, 2014, until June 30, 2015</i>
<b>Objective 1b:</b>	<b>Most Recent Outcome Data for Objective 1b:</b>	
Select "Youth of the Month" and recognize at a twice a year fundraising event.	Very successful with over 200 people participating recognizing 16 club members over the course of 3 fundraising activities.	
<i>Data Collection Period for 1b:</i>		<i>July 1, 2014, until June 30, 2015</i>
<b>Program Goal 2</b>		
The club will recruit and retain four additional board members representing diverse elements of our community.		
<b>Objective 2a:</b>	<b>Most Recent Outcome Data for Objective 2a:</b>	
Seek nominations from other board members, parents, and supporters.	The club was successful in recruiting two additional board members during the 2015 timeframe.	
<i>Data Collection Period for 2a:</i>		<i>July 1, 2014, until June 30, 2015</i>
<b>Objective 2b:</b>	<b>Most Recent Outcome Data for Objective 2b:</b>	
<i>Data Collection Period for 2b:</i>		

Agency Name:

Boys & Girls Club of the Rappahannock Region

**Outcomes Explanation & Goal Updates for FY2017**

*Please note below if you feel you have met your goals and objectives for the data reported above. If your outcomes are significantly less than your stated objectives, please note any reasons why this might be the case. Also, please note any changes you plan to make to the program, or the stated goals and objectives, given the data you have reported above. If you are restating the goals or objectives for FY2017, please include those below.*

**Explanation & Overview**

**Goal 1**

**Goal 2**

Objective 1a

Objective 2a

To seek additional resources to fund our community outreach initiatives.

Seek sponsors to underwrite special incentives for our "Youth of the Month" recipients.

Objective 1b

Objective 2b

**Updates for FY2017**

**Goal 1**

**Goal 2**

Seek naming rights for our "Youth of the Month" recipients.

Explore the possibility of having a monthly television program to highlight youth engagement in Planning District 16 area.

Objective 1a

Objective 2a

Objective 1b

Objective 2b