

Agency Name:	Rappahannock United Way				
Physical Address:	3310 Shannon Park Drive				
Mailing Address:	As Above				
City:	Fredericksburg	State:	VA	Zip:	22408
Telephone Number:	(540) 373-0041	Fax:	(540) 373-0356		
Federal Tax ID #:	54-6042936				
Web Address:	www.rappahannockunitedway.org				
General Email Address:	N/A				
Agency Main Contact:	Sarah Walsh	Title:	Vice President of Community Impact		
Telephone Number:	(540) 373-0041 x 315				
E-Mail Address:	swalsh@rappahannockunitedway.org				

Agency Mission:

To improve lives by mobilizing the caring power of our community.

Number of years agency has been in operation: 76

Localities Served:

Caroline County, Fredericksburg City, King George County, Spotsylvania County and Stafford County.

Total Projected Agency Expenses for FY2017

List Program Title/Name		Salary	Benefits	Operating Expenses	Capital Expenses	Total
Program 1	Tax Prep/Financial Stabili	\$ 64,000.00	\$ 7,000.00	\$ 62,912.00	\$ -	\$ 133,912.00
Program 2	Volunteer Services	\$ 16,000.00	\$ 2,000.00	\$ 10,472.00	\$ -	\$ 28,472.00
Program 3	Information Services	\$ 4,612.00	\$ 800.00	\$ 11,500.00	\$ -	\$ 16,912.00
Program 4	RUW Fundraising	\$ 135,000.00	\$ 28,000.00	\$ 97,000.00	\$ -	\$ 260,000.00
Program 5	RUW (other) Programs	\$ 213,328.00	\$ 37,200.00	\$ 939,472.00	\$ -	\$ 1,190,000.00
Total Program Budgets		\$ 432,940.00	\$ 75,000.00	\$ 1,121,356.00	\$ -	\$ 1,629,296.00
Agency Administrative Expenses		\$ 248,000.00	\$ 45,000.00	\$ 102,000.00	\$ -	\$ 395,000.00
Total Agency Expenses		\$ 680,940.00	\$ 120,000.00	\$ 1,223,356.00	\$ -	\$ 2,024,296.00

Total Agency Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	\$ -
Fredericksburg	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
King George	\$ 1,560.00	\$ 1,560.00	\$ 1,560.00
Spotsylvania	\$ 3,000.00	\$ -	\$ 3,000.00
Stafford	\$ 2,736.00	\$ 2,736.00	\$ 2,736.00
United Way	\$ 12,000.00	\$ 15,000.00	\$ 18,000.00
Grants	\$ 85,472.00	\$ 68,500.00	\$ 69,000.00
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ 1,865,482.00	\$ 1,788,885.00	\$ 1,822,000.00
Other*	\$ 174,903.00	\$ 104,360.00	\$ 105,000.00
Total Agency Revenues	\$ 2,148,153.00	\$ 1,984,041.00	\$ 2,024,296.00

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

Other \$174,903 = \$53,696 Sponsorships, \$2,337 Investment Income, \$12,000 Rent, \$6,775 Miscellaneous Income, \$100,095 Service Fees charged for processing fees and administering the CFC

Agency Name:	Rappahannock United Way
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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.)

Not applicable -- Rappahannock United Way does not use locality funds to defray agency administrative costs.

Administrative Revenue

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -	\$ -	
Fredericksburg	\$ -	\$ -	
King George	\$ -	\$ -	
Spotsylvania	\$ -	\$ -	
Stafford	\$ -	\$ -	
United Way	\$ -	\$ -	
Grants	\$ -	\$ -	
Client Fees	\$ -	\$ -	\$ -
Fundraising	\$ 164,870.00	\$ 292,181.00	\$ 290,000.00
Other*	\$ 174,903.00	\$ 104,360.00	\$ 105,000.00
Total Agency Revenues	\$ 339,773.00	\$ 396,541.00	\$ 395,000.00

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

Other \$174,903 = \$53,696 Sponsorships, \$2,337 Investment Income, \$12,000 Rent, \$6,775 Miscellaneous Income, \$100,095 Service Fees charged for processing fees and administering the CFC

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.)

Not applicable – Rappahannock United Way does not use locality funds for capital costs.

Agency Name:	Rappahannock United Way
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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.)

Not applicable - Rappahannock United Way does not project any significant increases or decreases in general personnel expenses for FY2017

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.

Not applicable – there are no legislative initiatives or issues that Rappahannock United Way is aware of that may impact the agency for the upcoming year.

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.

Not applicable – there are no identified agency needs or areas of concern that are currently not being addressed in the Rappahannock United Way funding request for the upcoming year.

Agency Name:	Rappahannock United Way
Locality Notes	
<i>Please use the spaces below to provide any locality specific notes or statements that may be relevant to your application.</i>	
City of Fredericksburg	
<p>Rappahannock United Way is proud to support the residents of the City of Fredericksburg. Approximately 12% of individuals served by Rappahannock United Way programs and services are allocated to City of Fredericksburg residents. In addition to serving Fredericksburg residents at our Shannon Drive office, our busiest tax site is located at the Central Rappahannock Regional Library downtown branch. Each year Rappahannock United Way hosts a Day of Action volunteer engagement event for the City of Fredericksburg – hosted jointly with Spotsylvania and Stafford Counties. Last year more than 4,017 City residents (10.6%) were served through the Charity Tracker Network and 916 calls (21%) from City residents were made to 211 Virginia.</p>	
Caroline County	
<p>Rappahannock United Way is proud to support the residents of Caroline County. Approximately 10% of individuals served by Rappahannock United Way programs and services are allocated to Caroline County residents. In addition to serving Caroline residents at our Shannon Drive office, we offer tax prep services at Caroline High School. Each year Rappahannock United Way hosts a special Day of Action volunteer engagement day of service for the residents of Caroline County – completing vital volunteer service projects for Caroline County nonprofits. We are expanding to two events to better serve Caroline county needs. Last year more than 4,102 Caroline residents (10.8%) were served through the Charity Tracker Network and 378 calls (9%) from Caroline residents were made to 211 Virginia.</p>	
King George County	
<p>Rappahannock United Way is proud to support the residents of King George County. Approximately 7% of individuals served by Rappahannock United Way programs and services are allocated to King George County residents, including tax site locations such as our tax sites at King George Parks and Recreation. Each year Rappahannock United Way hosts a special Day of Action volunteer engagement day of service for the residents of King George County – completing vital volunteer service projects for King George County nonprofits. In 2015-16, we are expanding to two events to better serve King George needs. Last year more than 2,659 King George residents (7%) were served through the Charity Tracker Network and 262 calls (6%) from King George residents were made to 211 Virginia.</p>	
Spotsylvania County	
<p>Rappahannock United Way is proud to support the residents of the Spotsylvania County. Approximately 29% of individuals served by Rappahannock United Way programs and services are allocated to Spotsylvania County residents, including several tax site locations such as Salem Church Road Library, Thurman Brisben, the Virginia Employment Commission and the RUW office located in Spotsylvania. Each year Rappahannock United Way hosts a Day of Action volunteer engagement event for Spotsylvania County – hosted jointly with Stafford County and the City of Fredericksburg. Last year more than 11,179 Spotsylvania residents (29.5%) were served through the Charity Tracker Network and 1,519 calls (35%) from Spotsylvania residents were made to 211 Virginia.</p>	
Stafford County	
<p>Rappahannock United Way is proud to support the residents of Stafford County. Approximately 18% of individuals served by Rappahannock United Way programs and services are allocated to Stafford County residents, including several tax site locations such as England Run and Porter library branches, Stafford Head Start, and Garrison Woods. Each year Rappahannock United Way hosts a Day of Action volunteer engagement event for Stafford County – hosted jointly with Spotsylvania County and the City of Fredericksburg. Last year more than 6,853 Stafford residents (18%) were served through the Charity Tracker Network and 1,262 calls (29%) from City residents were made to 211 Virginia.</p>	

Agency Name:	Rappahannock United Way		
Program Name:	Tax Prep/Financial Stability	<i>Is This a New Program?</i>	<i>No</i>
Program Contact:	Adrienne Ross	Title:	Financial Stability Coordinator
Telephone Number:	(540) 373-0041 x 309		
E-Mail Address:	aross@rappahannockunitedway.org		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Tax Prep/Financial Stability	\$ 64,000.00	\$ 7,000.00	\$ 62,912.00	\$ -	\$ 133,912.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			
Fredericksburg	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
King George			
Spotsylvania	\$ 1,000.00		\$ 1,000.00
Stafford	\$ 912.00	\$ 912.00	\$ 912.00
United Way	\$ 12,000.00	\$ 15,000.00	\$ 18,000.00
Grants	\$ 71,905.00	\$ 57,500.00	\$ 58,000.00
Client Fees			
Fundraising	\$ 60,809.00	\$ 54,905.00	\$ 55,000.00
Other*			
Total Agency Revenues	\$ 147,626.00	\$ 129,317.00	\$ 133,912.00

**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 funding amount requested is under 1% of the total agency operating costs. Rappahannock United Way has continued to receive funding support from King George, Fredericksburg and Stafford localities since 1998, and has kept our funding request level. RUW is seeking a restoration to FY2015 funding levels from Spotsylvania County so that we can continue to support expanded financial stability (free tax preparation and financial education) programs and services within all Planning District 16 localities.

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.

No client fees are collected. All Rappahannock United Way services are provided free of charge.

Agency Name:	Rappahannock United Way
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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.

Rappahannock United Way serves as the lead agency for the Rappahannock Region Financial Stability Coalition. With the Coalition, RUW educates low- and moderate-income workers about tax credit eligibility, provides free tax preparation services, and provides free financial coaching to individuals and families of Planning District 16. RUW employs a Financial Stability Coordinator, who manages the program staff, volunteers and Coalition members to ensure the effective and efficient delivery of free tax preparation and financial education services throughout this region. RUW recruits and trains volunteers to prepare and file tax returns for individuals and families with a household income of less than \$60,000 per year and to provide free financial coaching. Through these activities, the Coalition increases the assets of low to moderate-income workers encouraging them to financially support themselves and be less dependent on public assistance. Each low- to moderate-income family that utilizes Free Tax services saves an average of \$225 in tax preparation fees, and hundreds of families receive refunds and tax credits that increase their financial stability. Clients can also access trained financial coaches and credit reports at tax sites throughout the region.

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.

In Planning District 16, up to 12.6% of families live below the poverty line, and up to 10% of those families have children. A variety of tax credits are available for local filers, but many of those credits go unclaimed each year, resulting in millions of dollars lost by thousands of individuals right here in PD 16.

The Coalition works to help people in our region claim their tax credits and refunds, to empower taxpayers to learn to file their own taxes, to ensure that filers are not spending money unnecessarily on tax preparation fees, and to encourage low- and moderate-income working families to adopt financial practices that will help to raise (and keep) them out of poverty. The Coalition also offers Financial Stability Capacity building trainings to empower local agencies and nonprofits to embed Financial Stability services into their existing programs. The Rappahannock Region Financial Stability Coalition is currently the only program providing free tax preparation and financial education services to low- and moderate-income working families in this region.

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 service area for free tax preparation and financial education services is throughout Planning District 16 with a particular focus on low income neighborhoods and employers. Tax Sites are located in each of the 5 localities. Tax sites are available 6 days a week, with day-time, evening and weekend hours.

- Primary target audience is low- to moderate-income households – under \$60,000 annual income.
- Secondary target audience is rural residents – those who live in the most rural areas of Caroline, King George and Spotsylvania counties with limited access to services and resources.
- Tertiary target audience is those with barriers to access – individuals with disabilities, English as second language, refugee status, and senior citizens.

Number of Individuals Served		
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	459	515
<i>Caroline County</i>	98	100
<i>King George County</i>	197	205
<i>Spotsylvania County</i>	406	420
<i>Stafford County</i>	493	515
<i>Other Localities</i>	60	45
Total Served	1,713	1,800

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:	Rappahannock United Way
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.	
<p>RUW formed the Rappahannock Region Financial Stability Coalition (RRFSC) in 2010 and has since served as the lead agency. Coalition members include: [Nonprofit organizations] Head Start, Rapp. Goodwill Industries, disAbility Resource Center, Central Virginia Housing Coalition, and RACSB. [Social Service Agencies] All jurisdictions that make up PD16. [Public Libraries] Central Downtown, England Run, Salem Church Road, Porter, LE Smoot and Westmoreland libraries host tax sites. [Government Organizations] Virginia Employment Commission, Virginia Cooperative Extension, King George Parks and Recreation, Enroll Virginia Affordable Care Act navigators. [Academic / Education Institutions] University of Mary Washington and Germanna Community College. [Banking Institutions] Carter Bank & Trust, Wells Fargo, Virginia Credit Union, SunTrust, BB&T, Union First Market Bank, Virginia Saves, and PNC. [Low Income / Senior Neighborhoods] Garrison Woods Apartment Complex, Bragg Hill Center, Dixon Park, Mayfield, Hazel Hill Neighborhoods, Madonna House, and Gardens of Stafford.</p>	
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.	
<p>As lead agency of The Rappahannock Regional Financial Stability Coalition since its inception in 2010, Rappahannock United Way is extremely proud of the collaborative work being done to increase financial stability in our region. We are uniquely positioned to bring organizations together to address the financial stability needs of our area. Our collaborations with our member agencies allow us to quickly identify community needs and strengths and to find ways in which a variety of agencies (many of whom do not consider themselves to be focused on financial stability) can incorporate financial stability information into different aspects of their programming. If RUW were to dissolve or even step down as the lead agency, the availability of Free Tax Preparation services for working families in our region would be dramatically reduced and the Coalition's efforts to expand financial coaching and financial stability resources would be halted. RUW provides 100% of the staff and a significant portion of the physical space, volunteer recruitment and coordination, and financial support necessary for a successful Free Tax Preparation and Financial Coaching program.</p>	
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.	
<p>Jose & Geri found RUW's Free Tax Preparation services just in the nick of time. After an extended period of unemployment, they had relied on their savings to get by, but had reached the point where they were out of resources. They were worried about filing their taxes on their own, since they had always paid someone nearly \$300 a year to complete their return. Driving down Route 2 one day, they spotted the Free Tax Site signs outside of Rappahannock United Way and were relieved to learn that they qualified for services. Once they started working with our volunteers, they received so much more than a tax return. Volunteers and staff quickly identified other needs and, thanks to the collaboration between RUW and other RRFSC agencies, helped Geri & Jose connect to and communicate with service providers. "They're the ones that tell you where to go, who to call, how to get things done," said Geri. After losing their health insurance, Jose & Geri successfully enrolled in health insurance through the Affordable Health Care Act while visiting the RUW tax site. They also received information on debt management emerging from a financial crisis. Once back on their feet, Jose was able to find work, and Jose & Geri were able to avoid falling deeper into financial crisis.</p> <p>Carlos juggled a part time job and the end of his senior year in high school. Carlos did this so well that he not only earned grades good enough to make any parent proud, he earned enough income to have to file his taxes! Just as he does in all other aspects of his life, Carlos tackled filing his first tax return with determination! When asked by his dad if he needed any help, Carlos responded, "I got this Dad." And sure enough, Carlos did have things all under control. Using MyFreeTaxes.com, Carlos filed his first ever Income Tax Return for tax year 2014 for free - all by himself! Asked about his experience filing through MyFreeTaxes, Carlos said, "All I had to do was follow the prompts on the screen and answer the questions that the website asked!" When he was ready to file, Carlos asked his dad to check the information he had entered into his online return. MyFreeTaxes.com automatically ran a diagnostic on his return and e-filed. Carlos said, "My tax return sailed through with flying colors!" When asked what Carlos had planned for his tax return, he proudly answered "Saving it for college of course!"</p>	

Agency Name:	Rappahannock United Way	
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		
Low- to moderate-income individuals improve their financial self-sufficiency.		
Objective 1a:	Most Recent Outcome Data for Objective 1a:	
350 Individuals will participate in free financial coaching, 75 of whom will create a financial action plan.	275 individuals participated in free financial coaching. 86 created a financial action plan.	
	<i>Data Collection Period for 1a:</i>	FY 2014-15
Objective 1b:	Most Recent Outcome Data for Objective 1b:	
350 individuals will complete self tax preparation and filing using RUW Coached sites or free online software.	613 individuals completed self-tax preparation either at Coached sites or using free online software promoted by RUW.	
	<i>Data Collection Period for 1b:</i>	FY 2014-15
Program Goal 2		
Low to moderate income individuals improve their financial assets.		
Objective 2a:	Most Recent Outcome Data for Objective 2a:	
Individuals who qualify will utilize free tax preparation and filing services, saving an average of \$200 per household in preparation fees, for a total of \$300,000 saved by community members.	1713 free returns were filed, saving the community an estimated \$342,600 in tax preparation fees.	
	<i>Data Collection Period for 2a:</i>	FY 2014-15
Objective 2b:	Most Recent Outcome Data for Objective 2b:	
At least 50 clients will save at least 10% of their tax credit/refund into savings account or government savings bond.	37 clients saved at least 10% of their refund into savings or savings bonds.	
	<i>Data Collection Period for 2b:</i>	FY 2014-15

Agency Name:	Rappahannock United Way	
Outcomes Explanation & Goal Updates for FY2017		
<p><i>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.</i></p>		
Explanation & Overview		
Goal 1	Goal 2	
Objective 1a	Objective 2a	
Number of coaching sessions was lower than expectation. To address this, we have increased our coaching capacity by training over 40 new financial coaches and by partnering with RRFSC member agencies and other nonprofits to increase their financial coaching capabilities. Number of action plans exceeded goal.	Our Tax Volunteers and Tax Team exceeded expectations this year, filing 1713 returns for area residents. Moving forward, the goal is to continue building volunteer capacity and program availability through the region.	
Objective 1b	Objective 2b	
We are very excited about the increase in self- and Coached returns. Enabling and supporting people in preparing and filing their own returns provides skill and confidence that can help them to sustain financial self-reliance through positive financial practices.	Clients were encouraged by greeters, tax preparers, and financial coaches to save a portion of their refund. Although fewer individuals put money in savings, the number one stated use of refund money was to pay down debt and to pay overdue bills.	
Updates for FY2017		
Goal 1	Goal 2	
Low to moderate-income individuals improve their financial self-sufficiency.	Low to moderate income individuals improve their financial assets.	
Objective 1a	Objective 2a	
400 individuals will complete self tax preparation and filing using RUW Coached sites or free online software.	Individuals who qualify will utilize free tax preparation and filing services, saving an average of over \$200 per household in preparation fees, for a total of \$300,000 saved by community members.	
Objective 1b	Objective 2b	
300 Individuals will participate in free financial coaching, 75 of whom will create a financial action plan.	At least 50 clients will save at least 10% of their tax credit/refund into savings account or government savings bond.	

Agency Name:	Rappahannock United Way		
Program Name:	Volunteer Services	Is This a New Program?	No
Program Contact:	Terri Center	Title:	Community Impact Assistant
Telephone Number:	(540) 373-0041 x 314		
E-Mail Address:	tcenter@rappahannockunitedway.org		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Volunteer Services	\$ 16,000.00	\$ 2,000.00	\$ 10,472.00		\$ 28,472.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			
Fredericksburg	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
King George	\$ 560.00	\$ 560.00	\$ 560.00
Spotsylvania	\$ 1,000.00		\$ 1,000.00
Stafford	\$ 912.00	\$ 912.00	\$ 912.00
United Way			
Grants	\$ 6,783.00	\$ 7,000.00	\$ 7,000.00
Client Fees			
Fundraising	\$ 18,200.00	\$ 17,670.00	\$ 18,000.00
Other*			
Total Agency Revenues	\$ 28,455.00	\$ 27,142.00	\$ 28,472.00

**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 funding amount requested is under 1% of the total agency operating costs. Rappahannock United Way has continued to receive funding support from King George, Fredericksburg and Stafford localities since 1998, and has kept our funding request level. RUW is seeking a restoration to FY2015 funding levels from Spotsylvania County so that we can continue to support volunteer services across all localities.

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.

No client fees are collected. All Rappahannock United Way services are provided free of charge.

Agency Name:	Rappahannock United Way
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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.

RUW promotes volunteer engagement as a means of fostering increased citizen involvement in the community. Volunteer Services works to engage local businesses, churches, schools, civic organizations, families and individuals to volunteer with local nonprofit agencies to enhance or maintain needed human services in our area. Rappahannock United Way's (RUW) Volunteer Services Program acts as an advocate for volunteer engagement by:

- Educating and building the capacity of local nonprofits in best practices for engaging volunteers.
- Mobilizing volunteers to identify and address community issues to improve lives in our community.
- Encouraging volunteer engagement by matching interested volunteers with agencies in need of assistance.

RUW organizes volunteer events, projects and training and also maintains and supports RUWVolunteer.org, the area's only online matching database for volunteer opportunities.

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.

Individuals and organizations throughout Planning District 16 are ready and willing to donate their time and expertise to assist the nonprofit agencies in their community, and those agencies rely upon volunteers as a vital resource for their operations. Without volunteers, many of our local agencies would not be able to provide the essential services that our community needs. However, volunteer recruitment and management takes resources - often more resources that agencies possess. By pooling local volunteers and agency needs in an online database, and by providing trainings and events designed to engage volunteers, RUW increases both the number and quality of volunteers available and the number and quality of volunteer opportunities in our area. Through our efforts last year, RUW mobilized more than 1,200 volunteers who gave over 7,400 hours of service for a value of \$165,000. This investment of time and talent has elevated the services available in our area and increased the capacity of local nonprofits. The availability of volunteer opportunities has helped citizens develop leadership and employment skills (people who volunteer are 27% more likely to secure employment) and contribute to their community's strength.

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 service area for volunteer services is throughout Planning District 16 with volunteer events and opportunities available in each of the 5 localities. RUW Volunteer Center staff are available 5 days a week from 8:00am through 4:30pm and the volunteer website is available 24 hours 7 days a week.

The target audience is the community as a whole – all ages and all abilities:

- all those able and willing to volunteer in Planning District 16
- all nonprofit organizations in Planning District 16

Number of Individuals Served		
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>
<i>Fredericksburg City</i>	<i>519</i>	<i>525</i>
<i>Caroline County</i>	<i>44</i>	<i>75</i>
<i>King George County</i>	<i>56</i>	<i>75</i>
<i>Spotsylvania County</i>	<i>654</i>	<i>675</i>
<i>Stafford County</i>	<i>344</i>	<i>375</i>
<i>Other Localities</i>	<i>218</i>	<i>200</i>
Total Served	1,835	1,925

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:	Rappahannock United Way
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.	
<p>The Rappahannock United Way volunteer website works with local nonprofit organizations to promote a wide variety of volunteer opportunities and events to individuals, groups and businesses interested in volunteer engagement in our community.</p> <p>There are currently over 120 local nonprofit organizations actively using the volunteer website to promote hundreds of volunteer events and opportunities. Nearly 1,200 connections were made between nonprofit agencies and potential volunteers.</p> <p>Without this central online hub of volunteer opportunities, individuals seeking to engage with their community would have to search an overwhelming number of individual websites for local nonprofits and could miss opportunities that would be an ideal match for their interests and skills. By utilizing one central hub, smaller and lesser known nonprofits can showcase their work and engage new supporters and volunteers.</p>	
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.	
<p>Rappahannock United Way has provided the only region-wide, volunteer center services to the nonprofit community for the past 22 years at no cost. Should RUW dissolve as an organization local nonprofits would no doubt continue to work towards using volunteers to support their services however they would have to rely on their own outreach and coordination efforts. Most local nonprofits do not have personnel budgets to support hiring their own Volunteer Coordinator or build their own volunteer opportunity listing websites.</p> <p>Rappahannock United Way uses its own fundraising efforts and grant writing expertise to secure funding to support one Volunteer Coordinator position and volunteer online website for the entire community – at no cost to the community. It is highly unlikely that another entity could provide this service in this way to the local nonprofit community.</p>	
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.	
<p>More than 175 volunteers were recruited this past year by the Volunteer Center for the Rappahannock Regional Financial Stability Coalition efforts, including the RUW Free Tax Preparation and Financial Coaching programs. Volunteers assisted with financial coaching and tax preparation. As a result more than \$1.8 million of tax refunds and credits were put back in the pockets of local hard working families. Without this team of dedicated volunteers these services would not have been possible. Refunds and credits were used by tax clients to pay down debt and build assets – volunteers provided expertise and guidance to low to moderate income workers making them aware of local resources to improve their financial situations and work towards financial self-sufficiency.</p> <p>When people in PD16 seek out volunteer opportunities, they are often aware of some of the more well-known locations such as the Food Bank, the Rappahannock Regional Library, and The Salvation Army. Smaller nonprofits who do not have staff dedicated to volunteer recruitment benefit tremendously from the online matching software. For example, Safe Harbor Child Advocacy Center connected with a local college student willing to assist them with their website, the Catholic Charities Migration and Refugee services program was introduced to a former English as a Second Language teacher searching for volunteer opportunities, and FAHASS found a new Stafford resident skilled at Adobe InDesign and Photoshop to work on their monthly newsletter. RUWVolunteer.org allowed these individuals and agencies to find each other and to focus both the needs of the agencies and the interests and expertise of the volunteers. Even the aforementioned well-established nonprofits benefit from listing their opportunities at RUWVolunteer.org. Last year alone, over 50 volunteer needs were filled for the Fredericksburg Regional Food Bank alone using the RUW volunteer services. These purposeful, thoughtful matches increase engagement and lay the foundation for positive volunteer experiences.</p>	

Agency Name:		Rappahannock United Way	
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			
Area nonprofit agencies will be better able to provide more opportunities to engage volunteers in to improve services to those in need, resulting in a better community.			
Objective 1a:		Most Recent Outcome Data for Objective 1a:	
Nonprofit agency staff will acquire the skills necessary to recruit, engage, and retain volunteers through a minimum of 2 training and networking opportunities, and through individualized assistance.		Volunteer Center Training: How to create engaging opportunities Board Training: How to assist volunteer Board members with fundraising and development activities Board Match: Connecting volunteer Board members with nonprofit agencies	
		<i>Data Collection Period for 1a:</i>	FY 2014-15
Objective 1b:		Most Recent Outcome Data for Objective 1b:	
Nonprofit agencies, local schools and faith based organizations will utilize the Volunteer Website to better recruit and manage volunteers as demonstrated through an increase in the number of registered active agencies on Volunteer Website.		Agency activity on the website (unique needs posted) increased from 111 opportunities in FY14 to 157 in FY15.	
		<i>Data Collection Period for 1b:</i>	FY 2014-15
Program Goal 2			
The community will be engaged and feel better connected with meeting community needs.			
Objective 2a:		Most Recent Outcome Data for Objective 2a:	
To increase the number / percentage of volunteers recruited and matched with episodic or one-time volunteer events with local nonprofit organizations.		Needs responses (individual volunteers replying to agency needs) increased from 928 in FY14 to 1165 in FY15	
		<i>Data Collection Period for 2a:</i>	FY 2014-15
Objective 2b:		Most Recent Outcome Data for Objective 2b:	
To ensure volunteers have a positive and rewarding experience when engaged in volunteering. 95% of volunteers report a positive experience when engaged in volunteering.		100% of volunteers surveyed responded "Agree" (15%) or "Strongly Agree" (85%) to the question "Overall, I found this volunteer opportunity to be a positive and rewarding experience".	
		<i>Data Collection Period for 2b:</i>	FY 2014-15

Agency Name:	Rappahannock United Way	
Outcomes Explanation & Goal Updates for FY2017		
<p><i>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.</i></p>		
Explanation & Overview		
Goal 1	Goal 2	
Objective 1a	Objective 2a	
Exceeded goal, offering additional training and support.	Successfully increased the number of Need Responses over prior year.	
Objective 1b	Objective 2b	
Use by agencies increased over prior year.	Exceeded goals for user satisfaction.	
Updates for FY2017		
Goal 1	Goal 2	
Area nonprofit agencies will be better able to provide more opportunities to engage volunteers in to improve services to those in need, resulting in a better community.	The community will be engaged and feel better connected with meeting community needs.	
Objective 1a	Objective 2a	
Nonprofit agency staff will acquire the skills necessary to recruit, engage, and retain volunteers through a minimum of 2 training and networking opportunities, and through individualized assistance.	To increase the number / percentage of volunteers recruited and matched with episodic or one time volunteer events with local nonprofit organizations.	
Objective 1b	Objective 2b	
Nonprofit agencies, local schools and faith based organizations will utilize the Volunteer Website to better recruit and manage volunteers as demonstrated through an increase in the number of registered active agencies on Volunteer Website.	<p>To ensure volunteers have a positive and rewarding experience when engaged in volunteering.</p> <p>95% of volunteers will report a positive experience when engaged in volunteering.</p>	

Agency Name:	Rappahannock United Way		
Program Name:	Information Services	<i>Is This a New Program?</i>	<i>No</i>
Program Contact:	Sarah Walsh	Title:	Vice President of Community Impact
Telephone Number:	(540) 373-0041 x 315		
E-Mail Address:	swalsh@rappahannockunitedway.org		

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
Information Services	\$ 4,612.00	\$ 800.00	\$ 11,500.00	\$ -	\$ 16,912.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline			
Fredericksburg	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
King George	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Spotsylvania	\$ 1,000.00		\$ 1,000.00
Stafford	\$ 912.00	\$ 912.00	\$ 912.00
United Way			
Grants	\$ 6,784.00	\$ 4,000.00	\$ 4,000.00
Client Fees			
Fundraising	\$ 572.00	\$ 8,901.00	\$ 9,000.00
Other*			
Total Agency Revenues	\$ 11,268.00	\$ 15,813.00	\$ 16,912.00

**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 funding amount requested is under 1% of the total agency operating costs. Rappahannock United Way has continued to receive funding support from King George, Fredericksburg and Stafford localities since 1998, and has kept our funding request level. RUW is seeking a restoration to FY2015 funding levels from Spotsylvania County so that we can continue to provide information services within all Planning District 16 localities.

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.

There are no fees charged to Charity Tracker network members. Rappahannock United Way currently fundraises and secures grant support to offset the membership dues for its members.

There are no charges associated with calling 211 Virginia – callers connect through a 1-800 free call service or website.

Agency Name:	Rappahannock United Way
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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.

Rappahannock United Way's Information Services works to bridge the gap between community services and individuals who can benefit from those services by informing the community of local resources, services and programs available to individuals and families in Planning District 16.

Information Services is the local partner agency of 2-1-1 Virginia which connects individuals in need to trained professionals who can provide referrals to health and human services. 2-1-1 Virginia is a free and confidential service, available 24 hours a day, 7 days a week, and hosts Virginia's largest health and human service database.

To help agencies serve more people in need, Information Services also manages the Rappahannock Area Charity Tracker Network. Charity Tracker is an online database which allows local direct-service agencies to share and track client data with other local organizations. Charity Tracker makes it possible for more individuals and families to receive assistance and allows organizations to reduce and eliminate duplicate services.

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.

When people are in crisis it is often difficult for them to find the resources they need. Information Services promotes access to community services and assistance programs available to local residents through a variety of means, including telephone assistance, Information updates via our InfoShare Listserv, and by producing online and printed copies of the Quick Guide.

2-1-1 Virginia is widely accessible and connects individuals and agencies to local health and human services. 2-1-1 Virginia makes the search for resources less confusing by providing a streamlined and centralized resource center. Unfortunately, many people in our community are still not aware of this incredible resource. Information Services works year round to raise awareness of 2-1-1. Over 4,330 individuals used 2-1-1 last year.

Nearly 38,000 individuals last year sought assistance through the local RUW Charity Tracker Network. The network made it easier for agencies to help local residents by providing an easy way to share information and services.

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 service area for information services is throughout Planning District 16 with Charity Tracker network members located in each of the 5 localities. Information services staff support is available 5 days a week from 8:00am through 4:30pm. However, Rappahannock United Way staff attends community events and provide outreach relating to 211 and other community resources at many weekend and evening times.

The Charity Tracker website is available 24 hours 7 days a week. 211 Virginia is available as a telephone service and searchable web database 24 hours 7 days a week.

The target audience is the community as a whole – all those in need especially those experiencing poverty or other issues causing barriers to self-sufficiency.

Number of Individuals Served			<i>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.</i>
<i>Locality</i>	<i>FY2015 (Actual)</i>	<i>FY2017 (Projected)</i>	
<i>Fredericksburg City</i>	<i>4,017</i>	<i>4,100</i>	
<i>Caroline County</i>	<i>4,102</i>	<i>4,150</i>	
<i>King George County</i>	<i>2,659</i>	<i>2,725</i>	
<i>Spotsylvania County</i>	<i>11,179</i>	<i>11,200</i>	
<i>Stafford County</i>	<i>6,853</i>	<i>7,100</i>	
<i>Other Localities</i>	<i>9,180</i>	<i>9,100</i>	
Total Served	37,990	38,375	

Agency Name:	Rappahannock United Way
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.	
<p>The Rappahannock United Way co-hosts the Charity Tracker network with the Fredericksburg Regional Food Bank. More than 100 local service provider organizations currently belong to the network and utilize the online client management system on a daily basis. Network members include Departments of Social Services for all 5 localities in Planning District 16, all Food Bank member food pantries, SERVE, Salvation Army and many more throughout the region. All network members are required to sign an agreement and complete training to ensure the integrity of the data within the system is maintained to the highest standards – to protect clients information and ensure the highest level of support and referrals are provided to those most in need in our community.</p> <p>Rappahannock United Way serves as a fiscal agent and provides staff support to administrate the system, securing the funds to cover the costs of the service so that it can be provided at no cost to local network members.</p>	
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.	
<p>Rappahannock United Way has provided the Charity Tracker network to the nonprofit community for the past 7 years at no cost, providing a vital service with invaluable services that no one else locally provides.</p> <p>Should RUW dissolve as an organization local nonprofits would have to rely on using their own individual systems to track services provided to their clients and would struggle to share and cross reference client information in an effective and efficient manner. Most local nonprofits do not have budgets to support purchasing additional client management systems.</p> <p>Rappahannock United Way uses its own fundraising efforts and grant writing expertise to secure funding to support the purchased Charity Tracker software for the entire community – at no cost to the community. It is highly unlikely that another entity could provide this service in this way to the local nonprofit community.</p>	
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.	
<p>Charity Tracker: Testimonials from local service organizations who are members of the Charity Tracker network – by utilizing the Charity Tracker system, service providers are able to catch duplicate requests for assistance. With limited resources available in our community this truly helps people access the services they so desperately need – improving quality of life in many ways:</p> <p>“We have noticed an increase in Maryland families creating PO Boxes in Virginia, particularly around Holiday Assistance programs. Charity Tracker helps us to identify individuals who might be engaging in this practice. This allows us to share resources fairly.”</p> <p>“Charity Tracker has allowed us to tell our supporters, with confidence, that their donations are being distributed to families who are truly in need. The system allows us to reassure donors that we are good stewards of their donations.”</p> <p>2-1-1: In an age where anyone can "google" anything in an effort to locate information, people often wonder why a service like 2-1-1 and Rappahannock United Way's Quick Guide are necessary. They are not only necessary - they are essential. Locating services and programs requires an understanding of human service terminology and access to the most up-to-date information. Web searches often miss the mark, provide too much information, or return outdated results. 2-1-1 provides a human connection to a trained information specialist who not only guides callers to the information they need, but helps them to understand what it is they are looking for. RUW's Quick Guide is an important tool for individuals and agencies in our area. During fiscal year 2014-15, the guide was downloaded over 700 times from our website, used hundreds of times by our staff alone, and handed directly to several hundred community members at agency fairs and here at our office. "The first thing I do when I leave for vacation," a local home health aide tells us, "is to make sure that every one of my patients has a current copy of the Quick Guide in case they need help while I'm away!"</p>	

Agency Name:		Rappahannock United Way	
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			
Individuals in need are more informed about community resources, services and programs.			
Objective 1a:		Most Recent Outcome Data for Objective 1a:	
The number of callers to 2-1-1 will increase in Planning District 16. Goal: 10% increase over last year		Number of calls did not increase, but number of website searches and downloads did increase.	
		<i>Data Collection Period for 1a:</i>	FY2014-15
Objective 1b:		Most Recent Outcome Data for Objective 1b:	
The number of individuals educated about 2-1-1 and other community resources through outreach activities will increase over last year. Goal: 10% increase over last year		Outreach increased by 23%	
		<i>Data Collection Period for 1b:</i>	FY2014-15
Program Goal 2			
Local service providers work together and share resources and information with one another. By working together, agencies will create a streamlined network of services making it easier for individuals in need to find assistance.			
Objective 2a:		Most Recent Outcome Data for Objective 2a:	
Local service providers have access to and fully utilize community resources to connect those they serve with services - to include but not limited to Quick Guide, 2-1-1 website and phone service. Goal: Increase the number of service providers, churches, schools and businesses that utilize the Quick Guide Resource by 10% over last year.		Information about available resources was presented to over 400 representatives from community organizations and businesses at local fairs and events.	
		<i>Data Collection Period for 2a:</i>	FY2014-15
Objective 2b:		Most Recent Outcome Data for Objective 2b:	
Local service providers utilize Charity Tracker so that more people are able to receive assistance and organizations are able to better serve more individuals in need in the community. Goal: Increase the number of local service providers using Charity Tracker by 5% over last year.		Increase number of agencies from 100 to 108.	
		<i>Data Collection Period for 2b:</i>	FY2014-15

Agency Name:	Rappahannock United Way		
Outcomes Explanation & Goal Updates for FY2017			
<p><i>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.</i></p>			
Explanation & Overview			
Goal 1		Goal 2	
Objective 1a		Objective 2a	
Calls continue to decrease, but visits to the 2-1-1 website (searchable database) are up.		Direct presentations vary from year to year. Moving forward, we hope to increase training and awareness opportunities of information resources through a revised website/presentation of 2-1-1 and the Quick Guide.	
Objective 1b		Objective 2b	
Exceeded goal, increasing the number of individuals educated about 2-1-1 and other community resources through outreach activities by 23%.		Exceeded goal. 8% increase over prior year.	
Updates for FY2017			
Goal 1		Goal 2	
Individuals in need are more informed about community resources, services and programs.		Local service providers work together and share resources and information with one another. By working together, agencies will create a streamlined network of services making it easier for individuals in need to find assistance.	
Objective 1a		Objective 2a	
The number of callers to 2-1-1 and visitors to http://www.211virginia.org will increase in Planning District 16. Increase awareness of http://www.211virginia.org through training. Goal: 10% increase over last year. Provide training materials for http://www.211virginia.org users		Local service providers have access to and fully utilize community resources to connect those they serve with services - to include but not limited to Quick Guide, 2-1-1 website and phone service. Goal: Increase awareness and training opportunities for local service providers to ensure that they are utilizing information services.	
Objective 1b		Objective 2b	
The number of individuals educated about 2-1-1 and other community resources through outreach activities will increase over last year. Goal: 10% increase over last year		Local service providers utilize Charity Tracker so that more people are able to receive assistance and organizations are able to better serve more individuals in need in the community. Goal: Transition Charity Tracker to manage service tracking for non-Food Bank agencies.	

Agency Name:	Rappahannock United Way		
Program Name:	RUW Fundraising	Is This a New Program?	
Program Contact:		Title:	
Telephone Number:			
E-Mail Address:			

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
RUW Fundraising	\$ 135,000.00	\$ 28,000.00	\$ 97,000.00	\$ -	\$ 260,000.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -		
Fredericksburg	\$ -		
King George	\$ -		
Spotsylvania	\$ -		
Stafford	\$ -		
United Way	\$ -		
Grants	\$ -		
Client Fees	\$ -		
Fundraising	\$ 252,886.00	\$ 227,683.00	\$ 260,000.00
Other*	\$ -		
Total Agency Revenues	\$ 252,886.00	\$ 227,683.00	\$ 260,000.00

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

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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.

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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.

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Agency Name:	Rappahannock United Way		
Program Name:	RUW (other) Programs	Is This a New Program?	
Program Contact:		Title:	
Telephone Number:			
E-Mail Address:			

Projected Program Expenses for FY2017

Program Name	Salary	Benefits	Operating Expenses	Capital Expenses	Total
RUW (other) Programs	\$ 213,328.00	\$ 37,200.00	\$ 939,472.00	\$ -	\$ 1,190,000.00

Program Revenues

	FY 2015 Actual	FY 2016 Budgeted	FY 2017 Projected
Caroline	\$ -		
Fredericksburg	\$ -		
King George	\$ -		
Spotsylvania	\$ -		
Stafford	\$ -		
United Way	\$ -		
Grants	\$ -		
Client Fees	\$ -		
Fundraising	\$ 1,368,145.00	\$ 1,187,545.00	\$ 1,190,000.00
Other*	\$ -		
Total Agency Revenues	\$ 1,368,145.00	\$ 1,187,545.00	\$ 1,190,000.00

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

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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.

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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.

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