

*Partner Agency Application for Funding*

FY2016

**FACE SHEET**

<b>Agency Name:</b>	Boys & Girls Club of the Rappahannock Region				
<i>Has the City/ County Funded This Agency in Previous Years?</i>					x Yes <input type="checkbox"/> No
Physical Address:	200 Gunnery Road				
Mailing Address/PO Box:					
City:	Fredericksburg	State:	VA	Zip:	22401
Telephone Number:	540-368-9531	Fax Number:	540-368-9537		
Federal Tax ID #:	46-3043887				
Web Address:	www.bgcrr.org				
General Email Address:	fparker@bgcrr.org				
<b>Agency Main Contact:</b>	Forrest Parker	Title:	Chief Executive Officer		
Telephone Number:	540-368-9531				
E-Mail Address:	fparker@bgcrr.org				

**Agency General Information**

<b>Agency Mission:</b>	The mission of the Boys & Girls Clubs of the Rappahannock Region is to enable all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens.				
<b>Number of years agency has been in operation:</b>	14				
<b>Localities Served:</b>	City of Fredericksburg, Spotsylvania, Stafford, King George and Caroline counties				

**Agency Financial Information**

	List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget
1.	Teen Programs	39,000	14,700	3,500	57,200
2.	Educational Programs	58,000	17,000	14,800	89,800
3.	Athletic Programs	32,584	12,800	3,200	48,584
4.	Performing Arts	30,000	9,000	1,800	40,800
5.	Community Outreach	18,000	5,400	2,000	25,400
<b>Agency Administration:</b>		38,000	0	0	38,000
<b>Capital Outlay:</b>		N/A	0	0	0
<b>Total Agency Budget:</b>		<b>215,584</b>	<b>58,900</b>	<b>25,300</b>	<b>299,784</b>

*If your application includes funding increases for personnel (to include new positions or merit / COLA increases), please check here and explain in detail the need for this type of increase under each program budget.*

<b>Submission Checklist:</b> <i>(include 1 copies of each)</i>	<input type="checkbox"/> IRS 501(c)(3) Letter	<input type="checkbox"/> Audit Report <i>(with Audit Management Letter)</i>	<input type="checkbox"/> Current Financial statement	<input type="checkbox"/> IRS 990
<input type="checkbox"/> Accountant Contact Information	<input type="checkbox"/> Organizational Chart	<input type="checkbox"/> Current Board Roster <i>(with contact information)</i>	<input type="checkbox"/> Agency's Current Strategic Plan	

**Agency Administrative Expenses:**

In the box below, provide an overview of the administrative costs detailed on the face sheet for the agency as a whole. **Please provide justification for and specific amounts of administrative costs that are defrayed by locality funds.** If your agency is requesting an increase or decrease in administrative funding, please describe, in detail, the reasons for these changes. (The description should not exceed 15 lines of text.)

Our Club's administrative costs include general office management, management of day to day accounts receivable and accounts payable, grant and funding process management, and membership tracking, as well as program support. We rely on local funding for approximately 20% (\$6,643.00) of these costs. The funds are used to cover 15% of the Executive Assistant's salary (\$3,393.00) and 5% of the Executive Director's salary (\$3,250.00).

**Capital Outlay:**

In the box below, provide an overview of the capital expenses detailed on the face sheet 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 10 lines of text.)

Not applicable.

**Personnel Expenses (General):**

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.)**

We do not anticipate any increases or decreases in personnel expenses.

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**BUDGET EXPLANATIONS**

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**Budget Information**

Please complete the following chart with the financial information for the agency as a whole. In each area include the budget specifically allocated to your agency from each locality/entity listed below.

	<b>FY2014 Actual</b>	<b>FY2015 Budgeted</b>	<b>FY2016 Projected</b>
<b>Caroline</b>	0	0	0
<b>Fredericksburg</b>	24,230	24,230	45,000
<b>King George</b>	0	0	0
<b>Spotsylvania</b>	11,000	11,000	25,000
<b>Stafford</b>	0	0	11,000
<b>United Way</b>	10,708	15,000	50,000
<b>Grants</b>	113188	100,000	125,000
<b>Client Fees</b>	7696	7696	8466
<b>Fundraising</b>	59500	59500	65450
<b>Other</b> <i>(explain below)</i>			
<b>Total Agency Budget for PD16</b>	226,322	217,426	329,916

Detail below what is included in the category 'Other':

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**BUDGET EXPLANATIONS**

**Agency Name:**

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Please detail below any legislative initiatives or issues that may impact the agency for the upcoming year and how you are planning for them. 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.

No known initiatives.

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.

We will need to expand our transportation budget if we begin service Stafford county.

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**LOCALITY NOTES**

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

**City of Fredericksburg:**

Continued support from the City has enabled us to grow overall membership; however our teen retention is lagging. Additional funding would enable us to hire a dedicated program aid to work closely with the staff at The James Monroe HS to develop programs that build on their curriculum and would be of the greatest interest and benefit to the City's students.

**Caroline County:**

No funding requested at this time. We are exploring expansion into the county. Meeting with Board of Visitors in November 2014.

**King George County:**

No funding requested at this time. We do have several summer campers from the county.

**Spotsylvania County:**

We have a strong need for additional funding so that we can expand our transportation service to more of the county.

**Stafford County:**

We have been a long time community service resource for the office of probation and Diversion programs. We would like to offer our enrichment programs to county residents as well. We would need funding to expand transportation and hire an additional program aid.

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**PROGRAM INFORMATION**

<b>Program Name:</b>	<b>Page</b>
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Each agency submitting a funding request must fill out the following pages for each program serving citizens within the region and for which funding is requested. Any incomplete applications or programs that do not have a full application will not be considered for funding. PLEASE do not include any unrequested information. Each locality reserves the right to request additional information once the application has been submitted.

<b>Program Name:</b>	<b>Power Hour: making minutes count</b>	<b>Is this a new program?</b>	<input type="checkbox"/> Yes <input type="checkbox"/> No
<b>Program Contact:</b>	Constance Lindsey	<b>Title:</b>	Education Director
<b>Telephone Number:</b>	540-368-9531		
<b>E-Mail Address:</b>	clindsey@bgcrr.org		

**1. Program Purpose/Description:** *(the following description should not exceed 10 lines of text)*

Our staff and volunteers engage with members to complete homework assignments as well as prepare for SOL tests. Each age/grade group spends one hour daily in Power Hour. Individuals may elect to receive further assistance. The overall goal of the program is help our members become self-directed learners. The Boys & Girls Clubs of America provides many proven strategies, activities, resources and information to help us reach this goal.

**2. Justification of Need:** *(Please state clearly why this service should be provided to the citizens of the region and why the localities should consider this funding request. If this is a new program, be sure to include the benefit to the region for funding a new request. The following should not exceed 10 lines of text, and should include the most recent data available.)*

Our membership has benefited from the homework assistance for over 10 years. Many of our longtime members (and their parents) who are in middle and high school now credit Power Hour with helping them to establish good study habits. The SOL focused study is really a big help because there isn't always computer/internet access available at home.

**3. Program Collaboration:** *(The following should describe, in detail, examples of collaborative efforts and key partnerships between your program and other programs or agencies in the area, and should not exceed 10 lines of text.)*

We've had on-going support with volunteers from FASA (Fredericksburg Alliance for Student Achievement) and the Germanna Community College – Nursing program. The English Department and the University of Mary Washington has ~ 15 volunteer tutors per quarter and we have several parents and community members who lend support.

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**PROGRAM INFORMATION**

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**4. Program Audience and Service Delivery:** *(The following should 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. Please do not exceed 10 lines of text.)*

Our membership is grades K – 12 and we have Power Hour meetings for each drink.

**5. Client Fees:** *(Please describe the fees clients must pay for the services provided in this program, and how those fees are determined.)*

Our annual membership fee of \$30 covers Club services, transportation if outside the 22401 zip code and a daily snack.

**6. Budget Information:** *(Please complete the following chart with the financial information for this program. In each area include the dollars specifically allocated/requested for this program.)*

	FY2014 Actual	FY2015 Budgeted	FY2016 Projected
Caroline	0	0	0
Fredericksburg	20,000	20,000	20,000
King George	0	0	0
Spotsylvania	11,000	11,000	15,000
Stafford	0	0	10,000
United Way	10,582	15,000	40,000
Grants	15,000	1,000	650
Client Fees	2,500	0	0
Fundraising	15,000	25,000	25,000
Other	0	0	0
<b>Total Program Budget for PD16</b>	74,082	72,000	110,650

**Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY2016. 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.**

All requests for increase are to expand our membership base which includes adding a program aid and added transportation costs. With another staff person we could serve 25 – 50 more members.

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**PROGRAM INFORMATION**

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**7. Goals, Objectives, & Evaluation:** *(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. If your agency is funded by the United Way, please include a copy of your Logic Model for this program as a supplemental attachment. Individual descriptions should not exceed 5 lines of text.)*

**Program Goal 1:**

Club members will complete and turn in homework assignments.

**Objectives:**

1a.	85% of members complete and turn in homework on time.
1b.	

**Program Goal 2:**

Club members will maintain or improve their grades to a minimum 2.0 GPA.

**Objectives:**

2a.	75% of members will maintain or improve their grades to minimum 2.0 in core subjects – Math, English History, and Science.
2b.	



**Evaluation Method:** *(Please describe the method used to measure the above goals/objectives. Please do not exceed 10 lines of text.)*

The above goals and objectives are measured using Power Hour POWER POINTS, member records and communication with schools. Grade report cards are collected and the data is recorded and analyzed.

**8. Outcome Data:** *(Please give the most recent outcome data for the objectives above. Indicate below what time period the data covers.)*

**Data Collection Period:** January 2014 – March 2014

**Objective 1a.**

75% of members completed and turned in their homework at least three times per week.

**Objective 1b.**

**Objective 2a.**

88% of members maintained or improved their grades to 2.0 GPA.

**Objective 2b.**

**9. Program Goal Updates:** *(Please provide a brief description of the current status of your program goal(s), given your outcome data. For example, if reported data was well below the stated outcome measure, please indicate why you feel that is the case. Also, include how your outcome data will influence or modify the program for the upcoming fiscal year. These descriptions should not exceed 20 lines of text.)*

**Program Goal 1:**

Our goal from January 1, 2014 through March 31, 2014, was that 85% of members would complete and turn in homework on time. Our result was that 75% of members completed and turned in homework on time at least 3 times per week, during the same time period.

We have found that some members who do their work here or at home simply do not turn it in. We are addressing this issue with daily reminders. We are working to revise the Agreement for parents, members and staff so that the members with the lowest homework grades are sought out and given whatever help we have available.

We still rely heavily on the interim and quarterly grade reports for tracking, this seems to be the best method.

**Program Goal 2:**

Our goal of 75% of members maintaining or improving their grades to minimum 2.0 gpa was exceeded. As a result this winter the goal will be a 2.5 gpa.

**10. Community Impact:** *(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's afterschool program with being an integral part of the systems gaining full accreditation.

Our membership has been consistent and for many the Club does serve as a home away from home. Club alumni often volunteer and help younger siblings get acclimated.

We are currently in meeting with Pediatric Partners and local school officials (10/31/14) to develop a partnership that will benefit the region's students who may suffer actual learning disabilities.

**11. Collaborative Impact:** *(Please describe how the community would be impacted if your agency were dissolved or merged with another partner agency. This description should not exceed 20 lines of text.)*

Without our Club the Fredericksburg region would be hard pressed to meet the needs of youth, especially pre teen and teens during the hours of 3:00 – 7:00 pm m-f. This is the window when children are often left unsupervised due to parent's work schedules. We are one of the few afterschool programs that serve children over age 12 and offering homework assistance. Additionally, we are one of the most affordable afterschool programs in the area.

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**SERVICE DATA**

<b>Program Name:</b>	<b>Page</b>
<b>Boys &amp; Girls Club of the Rappahannock Region</b>	

**Program Service Data:** **Service Period:** **July 1, 2014** **to** **June 30, 2015**

Locality Served	Total Served		Gender		Race					
	FY2014	FY2016*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	194	193	116	78	19	154	2	7	0	12
Caroline	4	4	3	1	0	4	0	0	0	0
King George	6	7	3	3	1	5	0	0	0	0
Spotsylvania	74	75	41	33	7	54	1	5	0	7
Stafford	15	16	7	8	2	13	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>293</b>	<b>295</b>	<b>170</b>	<b>123</b>	<b>29</b>	<b>230</b>	<b>3</b>	<b>12</b>	<b>0</b>	<b>19</b>

*\*Please include the projected number to be served in each locality for the upcoming fiscal year.*

Locality Served	Age Groups								Income Levels				
	0-4	5-10	11-13	14-18	19-25	26-40	41-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg		82	80	32					30	35	67	38	24
Caroline			2	2							3	1	
King George			3	3							4	2	
Spotsylvania		19	38	17					10	33	23	8	
Stafford		6	5	4					4	5	6		
Other													
<b>Total</b>		<b>107</b>	<b>128</b>	<b>58</b>					<b>44</b>	<b>73</b>	<b>103</b>	<b>49</b>	<b>24</b>

**Please describe below your data collection methodology and tracking measures. Indicate systems or processes that are used and responsible parties. Please also describe how your projections are determined for the upcoming year. If any of the above information is not available, please indicate why:**

Our membership tracking system is KidTrax. We used the actual membership forms along with KidTrax data. Projections were based on past history and the capacity of the facility. We've carried a 2 – 3 month waiting list, in particular for grades K-5 each of the past three years. Executive Director, Forrest Parker, Site Director, Curtis Dickerson and Executive Assistant, Cassandra Parker compiled data.