



Spotsylvania County

Partner Agency Application for Funding FY 2015



FACE SHEET

Agency Name: Boys & Girls Club of the Rappahannock Region	
<i>Has Spotsylvania County Funded This Agency in Previous Years?</i> <input checked="" type="checkbox"/> 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 #:	53-0236759
Web Address:	
General Email Address:	fparker@bgcrr.org
Agency Main Contact:	Forrest A. Parker, Sr.
Title:	Chief Professional Officer
Telephone Number:	540-368-9531
E-Mail Address:	fparker@bgcrr.org

Agency General Information

Agency Mission:	The mission of the Boys & Girls Clubs of America and the Boys & Girls Club of the Rappahannock Region is to help boys and girls of all backgrounds, especially those who need us most, build confidence, develop character and acquire the needed skills to grow into productive, civic-minded, and responsible adults.
Number of years agency has been in operation:	13
Localities Served:	City of Fredericksburg, Spotsylvania, Stafford, King George, and Caroline counties

OCT 11 2013

Agency Financial Information

	List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget	Requested from Spotsylvania
1.	Teen Programs	39,000	14,700	3,500	57,200	0
2.	Educational Programs	58,000	17,000	14,800	89,800	27,500
3.	Athletic Programs	32,584	12,800	3,200	48,584	0
4.	Performing Arts	30,000	9,000	1,800	40,800	0
5.	Community Outreach	18,000	5,400	2,000	25,400	0
Agency Administration:		38,000	0	0	38,000	0
Capital Outlay:		N/A	0	0	0	0
Total Agency Budget:		215,584	58,900	26,300	299,784	27,500

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.

Attachment Checklist: <i>(include ONE copy of each)</i>	<input checked="" type="checkbox"/> IRS 501(c)(3) Letter	<input type="checkbox"/> Audit Report <i>(with Audit Management Letter)</i>	<input checked="" type="checkbox"/> Current Financial statement	<input type="checkbox"/> IRS 990
	<input checked="" type="checkbox"/> Accountant Contact Information	<input checked="" type="checkbox"/> Organizational Chart	<input checked="" type="checkbox"/> Current Board Roster <i>(with contact information)</i>	<input checked="" type="checkbox"/> Agency's Current Strategic Plan
Agency Director's Signature:				Date: 10-11-13

Spotsylvania County
Partner Agency Funding Application FY 2015

Agency Name:

Boys & Girls Club of the
Rappahannock Region

If your agency is requesting an increase or decrease in funding as shown on the Agency Financial Information Chart included on the Face Sheet, please describe, in detail, the reasons for these changes, in each category below for the Agency as a whole. Program specific increases can be given under the program descriptions in the next section. (The individual descriptions should not exceed 20 lines of text.)

Agency Administrative Expenses (to include funding increases for personnel (new positions, merit and/or COLA increases):

Based on the continued interest of Spotsylvania County to partner with the Boys & Girls Club of the Rappahannock Region (BGCRR), we respectfully request additional funding to hire a part-time Program Aide to serve the youth of the county who are BGCRR members. Transportation is the biggest barrier to increasing our services for Spotsylvania youth, the proposed Program Aide will serve as a bus driver as well as provide direct program services to the additional members we propose to serve. This additional funding request will enable us to increase our Spotsylvania membership by 20% and serve more of the county's youth who need us most.

Capital Outlay:

Not Applicable.

OCT 11 2013

Spotsylvania County
Partner Agency Funding Application FY 2015

Agency Name:
 Boys & Girls Club of the
 Rappahannock Region

Historical Budget Information

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

	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
Caroline	0	0	0
Fredericksburg	24,230	24,230	35,000
King George	0	0	0
Spotsylvania	13,000	11,000	27,500
Stafford	0	0	13,500
United Way		15,000	15,000
Grants	17,200	12,200	10,000
Client Fees	26,800	29,280	30,000
Fundraising	148,000	143,000	155,000
Other (explain below)			
Total Agency Revenue	272,000	237,710	286,000

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

OCT 11 2013

Spotsylvania County
Partner Agency Funding Application FY 2015

Agency Name:

Boys & Girls Club of the
 Rappahannock Region

Application Checklist	
Items to be completed	Comments:
<input checked="" type="checkbox"/> Face Sheet	
<input checked="" type="checkbox"/> Program Name	
<input checked="" type="checkbox"/> Program Purpose/Description	
<input type="checkbox"/> Justification of Need	
<input checked="" type="checkbox"/> Target Audience	
<input checked="" type="checkbox"/> Service Area	
<input checked="" type="checkbox"/> Service Delivery	OCT 11 2013
<input checked="" type="checkbox"/> Client Fees	
<input checked="" type="checkbox"/> Budget Information	IRS form 990 and audited financial records will be available April 2014
<input checked="" type="checkbox"/> Goals and Objectives	
<input checked="" type="checkbox"/> Program Goal	
<input checked="" type="checkbox"/> Most Recent Data Chart	

Program Name:

Boys & Girls Club of the
 Rappahannock Region

Each agency submitting a funding request must fill out the following pages for *each program* serving Spotsylvania County Citizens 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. Spotsylvania County reserves the right to request additional information once the application has been submitted.

Program Name:	Boys & Girls Club of the Rappahannock Region	Is this a new program?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Forrest A. Parker	Title:	Executive Director
Telephone Number:	540-368-9531		
E-Mail Address:	fparker@bgcrr.org		

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

Our Club is open during the school year from 3pm until 7pm, hours when many youth are left to their own resources, lacking parental guidance. We are open 245 days per year and offer a variety activities focused on five Core Program areas: Education & Career Development; Character & Leadership Development; Health & Life Skills; The Arts; and Sports, Fitness & Recreation. Our members receive homework assistance and personalized tutoring. Our staff has developed strong relationships with the regional school systems and many the teachers to help identify those youth who may be experiencing academic challenges. We work with teachers, parents and volunteer tutors to assist each member in achieving academic success. Our average daily attendance during the after-school program is 105 youth ages 5-17. We are the only full-time after-school program for at-risk youth in Spotsylvania County. Our annual membership fee is \$25 per year although no child is turned away for inability to pay.

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

OCT 11 2013

Today, our youth face daily challenges and uncertainties and the responsibility of shaping our nation's youth becomes a collective effort. Boys & Girls Clubs of America's, Rappahannock Region'al Branch, the premier youth organization, provides a safe haven to learn, play and grow. Unfortunately, our most underserved youth do not have equal opportunities and access to high-yield programs and services once they leave school for the day. We are proud to help bridge the gap between school and home . As we serve a predominantly minority population that faces a disproportionate amount of economic hardships, peer pressure, threats of violence and emotional/mental stressors. Our Out-of-School-Time, 3 pm – 7 pm, insulates them at the time during which most juvenile crime occurs, the most being immediately following dismissal from school.

3. Target Audience: *(The following should describe the specific population targeted by the program and should not exceed 5 lines of text.)*

We target underserved, at-risk youth, ages 5 – 17 years old, of all races and ethnicities. Our members are 79% African American, 1% Asian, 2% Hispanic/Latino, 9% Multi-racial, and 9% Caucasian; 65% are from single parent households and 62% qualify for free or reduced-price lunches at school.

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name:

Boys & Girls Club of the Rappahannock Region

4. Service Area: (Please describe the program's intended geographic service area. This may include entire regions, localities, or specific schools, neighborhoods, etc.)

The Boys & Girls Club of the Rappahannock Region's service area consists of the City of Fredericksburg and the counties of Spotsylvania, Stafford, Caroline and King George.

5. Service Delivery: (Please state the geographic location of the service, the duration and frequency offered to the clients.)

We deliver services Monday through Friday during the school year from 3pm to 7pm. The Club is located in the City of Fredericksburg. We provide transportation (limited) for our Spotsylvania County members.

We also offer a day camp for eight weeks during the summer from Monday – Friday, 9 am – 5 pm. at our Fredericksburg location.

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

The membership fee is \$25 per year; however, no one is turned away for their inability to pay. Summer camp fees average \$400 per youth and are determined by the ability to pay.

7. 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.)

	FY 2013 Actual	FY 2014 Budgeted	FY 2015 Projected
Caroline	0	0	0
Fredericksburg	15,000	15,000	15,000
King George	0	0	0
Spotsylvania	13,500	11,000	27,500
Stafford	0	0	0
United Way	41,000	15,000	15,000
Grants	1,000	1,000	1,000
Client Fees	1,725	1,725	2,075
Fundraising	17,575	17,575	17,225
Other	0	0	0
Total Program Budget	89,800	61,300	77,800

Please indicate, in detail, reasons for increases or decreases in the amounts requested for FY 2015. 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 note if any increase is sought for new positions or personnel, please explain in detail.

We are requesting an increase in funding to accommodate a 20% increase in membership from Spotsylvania County. This increase will help subsidize the salary of a part-time Program Aide dedicated exclusively to transporting the additional Spotsylvania County members and providing direct program services to them. If this funding increase is not provided, the result would be a negative impact on potential BGCR Club members from Spotsylvania County. We believe there is an added need and demand for our services for youth in Spotsylvania county, but do not have the capacity to accommodate additional youth without this funding.

8. 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 more homework assignments.

Objectives:

1a. 80% of youth (94 of 118) complete and turn in homework on time.

1b.

Program Goal 2:

Club members will maintain or improve their grades

OCT 11 2013

Objectives:

2a. 70% of youth (83 of 118) will maintain or improve their grades in math and reading.

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

9. 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 2013 through March 2013**

Objective 1a.

76% of members completed their homework at least three times per week

Objective 1b.

OCT 11 2013

Objective 2a.

78% of members maintained or improved their grades since beginning Power Hour.

Objective 2b.

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name:

Boys & Girls Club of the
Rappahannock Region

10. 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, 2013 through March 31, 2013, was that 80% of members would complete and turn in homework on time. Our result was 76% of members completed homework at least 3 times per week, during the same time period.

Our challenge is that parents often pick up their children before they complete their homework. Once they leave the Club premises, it is difficult to track whether or not the member completed their homework. To better track we have developed an agreement among parents, members, and Club staff to be signed by parents verifying that their children have completed and turned in their homework assignments. We will review members interim reports with special attention on the homework grades.

Program Goal 2:

OCT 11 2013

Our original goal was that 70% or 73 youth out of 104 would maintain or improve their grades. We exceeded our goal by 6% or 6 youth, from January 1, 2013 through March 31, 2013.

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name:
 Boys & Girls Club of the Rappahannock
 Region

Program Service Data: Service Period: July 1, 2013 to June 30, 2014

Locality Served	Total Served			Gender		Race					
	FY 2013	FY 2014*		Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	191	195		111	80	38	122	2	8	0	21
Caroline	3	5		2	1		3				
King George	4			2	2	1	3				
Spotsylvania	70	75		38	32	13	40	2	4		11
Stafford	8	10		4	4	2	6				
Other											
Total	276	285		157	119	54	174	4	12	0	32

*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	18-25	25-40	40-60	60 +	Under \$10,000	\$10,000 - \$19,000	\$20,000 - \$39,000	\$40,000 - \$59,000	Over \$60,000
Fredericksburg		71	85	35					32	38	60	41	20
Caroline			2	1							2	1	
King George			3	1								3	1
Spotsylvania		28	31	11					11	29	18	12	
Stafford		5	3						1	5	2		
Other													
Total		104	124	48					44	72	82	57	21

If any of the above information is not available, please indicate why: