



Spotsylvania County
Partner Agency Application for Funding FY 2015



FACE SHEET

Agency Name: Chaplin Youth Center	
<i>Has Spotsylvania County Funded This Agency in Previous Years?</i> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Physical Address:	125 Hot Top Rd
Mailing Address/PO Box:	PO Box 8208
City: Fredericksburg	State: VA Zip: 22405
Telephone Number:	540.371.0590 Fax Number: 540.374.5082
Federal Tax ID #:	54-1555689
Web Address:	n/a
General Email Address:	ben@officeonyouth.org
Agency Main Contact: Mr. Benjamin J. Nagle	Title: Executive Director
Telephone Number:	540.372.1149 x101
E-Mail Address:	ben@officeonyouth.org

Agency General Information

Agency Mission:
The mission of the Chaplin Youth Center is to provide a safe, structured, and less secure alternative to juvenile detention that supports and encourages positive development in youth who need to be placed outside of their home environment.

Number of years agency has been in operation: 20 Years
Localities Served: Main service localities are the City of Fredericksburg, Spotsylvania County, and Stafford County

Agency Financial Information

List Programs	Personnel Expenses	Benefits	Operating Expenses	Total Program Budget	Requested from Spotsylvania
1. Shelter Care Services	\$79,651.85	\$21,620.75	\$30,727.40	\$132,000.00	\$0.00
2. Group Home Services	\$211,756.26	\$57,479.25	\$81,689.49	\$350,925.00	\$0.00
3.					
4.					
5.					
Agency Administration:	\$86,985.60	\$32,095.54	\$35,482.57	\$154,560.71	\$64,545.67
Capital Outlay:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Agency Budget:	\$378,393.71	\$111,192.55	\$147,899.46	\$637,485.71	\$64,545.67

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: (include ONE copy of each)

<input checked="" type="checkbox"/> IRS 501(c)(3) Letter	<input checked="" type="checkbox"/> Audit Report (with Audit Management Letter)	<input checked="" type="checkbox"/> Current Financial statement	<input checked="" type="checkbox"/> IRS 990
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<input checked="" type="checkbox"/> Accountant Contact Information	<input checked="" type="checkbox"/> Organizational Chart	<input checked="" type="checkbox"/> Current Board Roster (with contact information)	<input checked="" type="checkbox"/> Agency's Current Strategic Plan
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Agency Director's Signature:  **FILE COPY** **Date:** 3/18/14

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):

For FY2015, the Chaplin Youth Center has revised its funding formula. Funding for the Center comes from three main sources. First, a base administrative cost has been established that will be allocated based on the number of juvenile intakes conducted in each of the three source localities (Fred/Spotsy/Stafford). Second, Shelter Care Services are a per diem, billable service that will be charged to each locality's Court Service Unit, to be paid out of the locality's Virginia Juvenile Community Crime Control Act (VJCCCA) funding pool. This per diem is set at \$150 per bed day. Third, all Group Home Placements will also be a per diem, billable service that will be charged to each locality's Comprehensive Services Act (CSA) Program, under the purview of the Community Policy and Management Team (CPMT). The per diem for Group Home Services is also \$150 per bed day. The administrative component is all that has been requested under this application. Each locality has already set its VJCCCA plan for FY15, and the CSA costs are estimates based on actual utilization for FY12 & FY13 (averaged). This funding source is sum sufficient and consists of a local match rate and state allocation. Chaplin administrative staff will work with each locality's CSA Coordinator(s) to make accurate projections for this source of funding.

The Spotsylvania County application consists only of this administrative funding. The total administrative cost for Chaplin for FY2015 consists of administrative services provided by the Rappahannock Area Office on Youth, under contract. It consists of a portion of the Office on Youth's Executive Director's and Office Manager's annual salary and benefits, along with 100% of the Residential Services Director (day-to-day supervisor) for Chaplin. In addition, it includes 7.5% of all remaining agency operating costs. The total of these expenses is \$154,560.71. The County had a total of 1,295 juvenile intakes, which represents 41.76% of intakes between the three localities. Therefore, the County is responsible for 41.76% of administrative funding, which equates to \$64,545.67.

Capital Outlay:

n/a

Spotsylvania County
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Agency Name:

Chaplin Youth Center

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			
Fredericksburg			
King George			
Spotsylvania			
Stafford			
United Way			
Grants			
Client Fees			
Fundraising			
Other (explain below)			
Total Agency Revenue			

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

Detailed below is a better breakout based on how CYC's funding is proposed for FY2015. Previous years are not comparable.

City of Fredericksburg

Administrative Cost Allocation	\$13,806.29
Shelter Care Services (Crime Control)	\$35,000.00
Group Home Services (CSA Estimate)	\$52,842.51
Total Estimated Funds	\$101,648.80

Spotsylvania County

Administrative Cost Allocation	\$64,545.67
Shelter Care Services (Crime Control)	\$45,000.00
Group Home Services (CSA Estimate)	\$138,314.93
Total Estimated Funds	\$247,860.59

Stafford County

Administrative Cost Allocation	\$76,208.75
Shelter Care Services (Crime Control)	\$50,000.00
Group Home Services (CSA Estimate)	\$153,767.57
Total Estimated Funds	\$279,976.31

Other Revenue: USDA Reimbursements (Food Program)	\$8,000.00
Total Budgeted Revenue for FY2015	\$637,485.71

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 checked="" type="checkbox"/>	Justification of Need	
<input checked="" type="checkbox"/>	Target Audience	
<input checked="" type="checkbox"/>	Service Area	
<input checked="" type="checkbox"/>	Service Delivery	
<input checked="" type="checkbox"/>	Client Fees	
<input checked="" type="checkbox"/>	Budget Information	
<input checked="" type="checkbox"/>	Goals and Objectives	
<input checked="" type="checkbox"/>	Program Goal	
<input checked="" type="checkbox"/>	Most Recent Data Chart	

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:	Chaplin Youth Center	<i>Is this a new program?</i>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
Program Contact:	Mr. Benjamin J. Nagle	Title:	Executive Director
Telephone Number:	540.72.1149 x101		
E-Mail Address:	ben@officeonyouth.org		

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

Chaplin Youth Center is a community-based, residential facility serving male and female youth ages 12-17. Chaplin provides 24-hour supervision in a safe and structured environment, where residents are able to develop healthy, responsible behaviors, in order to return home and be successful in the community. Youth may be referred to two main programs as outlined below.

Shelter Care Services: Chaplin Youth Center provides short-term emergency shelter care services for youth pending disposition. Youth may be placed via a Shelter Care Order either by the court or Intake Officer. Youth can remain in Shelter Care for a maximum of 90 days. Parents of referred youth must participate in service provision and may be required to attend group services at the Center.

Post-Dispositional (Group Home) Program Services

Chaplin Youth Center's main program is a six (6) to twelve (12) month program for youth who require a less restrictive placement than secure detention, but are unable to remain in their homes due to their behaviors or criminal involvement. Youth move through a level system designed to develop healthy, responsible behaviors and positive decision-making skills. Youth at the upper levels may earn weekend home visits that assist with family reintegration. Once a youth reaches Level 4, they begin the transition period to returning home. Parents and families are required to participate in service provision and may be required to attend group services at the Center.

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.)*

Chaplin provides a less secure alternative to detention, at a reduced cost to the locality. Youth remain in the community and can receive services from the community, while remaining in close proximity to their base school, home, and family. For FY2012, Spotsylvania County received 1,295 juvenile intake complaints. Per DJJ standards, 80.2% of those intake cases were detention-eligible. Chaplin's programming provides an alternative for those cases that may be eligible for detention, but may not truly rise to the need of a secure facility. In addition, Chaplin provides a local group home option for youth on probation who require out of home placement. If Chaplin was not available, those youth would be placed in other higher level facilities that are often well outside the area. The cost of those facilities is, at a minimum, \$300-\$450 per day, not including all of the costs associated with maintaining placements outside of our area and the significant drain on resources that occurs for our local staff who have to maintain regular contact with these youth. The cost savings more than justifies the service.

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

Chaplin can accept youth who are between 12 and 17 years old, who are on active probation, or who are pending action before the court (shelter care).

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name:

Chaplin Youth Center

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

City of Fredericksburg, Spotsylvania County, and Stafford County comprise the primary service area. Referrals are accepted from any sister jurisdiction if space is available.

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

Chaplin is a 12 bed residential facility. We are staffed 24/7, 365 days per year.

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

Youth placed in the group home service will pay a co-pay based on CSA guidelines.

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			
Fredericksburg			
King George			
Spotsylvania			
Stafford			
United Way			
Grants			
Client Fees			
Fundraising			
Other			
Total Program Budget			

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.

See the above layout under 'agency 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:

The goal of the Shelter Care Program is to provide a less secure alternative to detention for those youth who are pending court action. The service is considered an emergency placement for those who have need of being placed out of home, but who do not rise to the level of needing a secure placement.

Objectives:

1a.	Youth participating in the Shelter Care Program will obtain no new delinquency petitions while in the program.
1b.	

Program Goal 2:

The goal of the Post Dispositional (Group Home) Program is to provide a safe, structured environment for youth who are in need of an out of home placement due to their behavior or criminal involvement, but who do not require a secure placement.

Objectives:

2a.	75% of youth participating in the Group Home Program will successfully complete and graduate from the program within 12 months.
2b.	75% of youth who graduate from the program will receive no new delinquency petitions within 12 months of graduation.

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

All data will be tracked and processed in house. Recidivism numbers will be researched with the assistance of the Court Service Unit.

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: July 1, 2012 to June 30, 2013

Objective 1a.

Previously, the only goal for shelter care was successful release. For FY2013, 17 out of 36 Shelter Care placements were released successfully (47.22%); however, an additional 12 placements were simply rolled into the Group Home Program, so those placements could also be listed as 'successful', bringing the total to 29 out of 36 or 80.56%

Objective 1b.

The new goal for FY2015 has not yet gone into effect.

Objective 2a.

For FY2013, there were 11 group home placements that closed. Of those, only 4 completed successfully. This is a 36.36% completion rate.

Objective 2b.

Recidivism numbers have not yet been completed for Group Home Services.

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:

Shelter care goals will remain consistent for FY2015.

Program Goal 2:

Group Home goals will be reviewed and the program updated to improve outcomes.

Spotsylvania County
Partner Agency Funding Application FY 2015

Program Name:

Chaplin Youth Center

Program Service Data: Service Period: July 1, 2012 to June 30, 2013

Locality Served	Total Served		Race							
	FY 2013	FY 2015*	Male	Female	Caucasian	African American	Asian	Hispanic	American Indian	Other
Fredericksburg	8	5								
Caroline	0									
King George	0									
Spotsylvania	24	20								
Stafford	23	20								
Other	0									
Total	55	45								

*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													
Caroline													
King George													
Spotsylvania													
Stafford													
Other													
Total													

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


Demographic breakdowns are not currently available.

CHAPLIN YOUTH CENTER

P.O. Box 8208
Fredericksburg, VA 22404
(540) 371-0590

MEMORANDUM

TO: Ms. Mary Sorrell, Finance Dept.
Spotsylvania County

FROM: Benjamin J. Nagle, Executive Director 

DATE: March 18, 2014

RE: FY2015 IRS 501.c.3 Determination Letter

Chaplin Youth Center is not a 501.c.3. organization. We are a commissioned body and therefore considered a municipality for tax purposes. If you have any additional questions, please feel free to call me at 540-372-1149. Thank you.




Spotsylvania Stafford Fredericksburg
Group Home Commission

CHAPLIN YOUTH CENTER

P.O. Box 8208
Fredericksburg, VA 22404
(540) 371-0590

MEMORANDUM

TO: Ms. Mary Sorrell, Finance Dept.,
Spotsylvania County

FROM: Benjamin J. Nagle, Executive Director 

DATE: March 18, 2014

RE: FY2013 Audit Reports

Chaplin Youth Center has recently advertised an RFP for accounting services to cover its annual audit. At this time, we do not have an audit completed for FY2013.



Spotsylvania Stafford Fredericksburg
Group Home Commission

	Jul 13	Aug 13	Sep 13	Oct 13	Nov 13	Dec 13	Jan 14	Jul 13 - Jan 14
Revenue Accounts								
12050 - Member Localities (FY14 & After Accounts)								
0030-1011 - Group Home Services (Fredericksburg)	\$ -	\$ -	\$ -	\$ 3,900.00	\$ -	\$ 7,350.00	\$ 6,300.00	\$ 6,300.00
0030-1021 - Shelter Care Services (Fredericksburg)	\$ -	\$ -	\$ -	\$ -	\$ 6,750.00	\$ -	\$ 2,850.00	\$ 20,850.00
0030-1031 - Administrative Allocation (Fredericksburg)	\$ -	\$ -	\$ -	\$ 27,150.00	\$ -	\$ 25,950.00	\$ 23,700.00	\$ 116,250.00
0040-1012 - Group Home Services (Spotsylvania Co)	\$ -	\$ 20,850.00	\$ 18,600.00	\$ 18,600.00	\$ 7,800.00	\$ 5,850.00	\$ 4,950.00	\$ 37,200.00
0040-1022 - Shelter Care Services (Spotsylvania Co)	\$ -	\$ -	\$ -	\$ 23,812.50	\$ -	\$ 23,812.50	\$ -	\$ 71,437.50
0040-1032 - Administrative Allocation (Spotsylvania Co)	\$ -	\$ -	\$ -	\$ 9,600.00	\$ -	\$ 4,500.00	\$ 750.00	\$ 14,850.00
0050-1013 - Group Home Services (Stafford Co)	\$ -	\$ -	\$ -	\$ 24,912.50	\$ -	\$ -	\$ -	\$ -
0050-1023 - Shelter Care Services (Stafford Co)	\$ -	\$ 24,912.50	\$ -	\$ 24,912.50	\$ -	\$ -	\$ -	\$ 49,825.00
0050-1033 - Administrative Allocation (Stafford Co)	\$ -	\$ 69,575.00	\$ 18,600.00	\$ 107,975.00	\$ 14,550.00	\$ 67,462.50	\$ 38,550.00	\$ 316,712.50
Total 12050 - Member Localities	\$ -	\$ 24,912.50	\$ 18,600.00	\$ 107,975.00	\$ 14,550.00	\$ 67,462.50	\$ 38,550.00	\$ 316,712.50
12060 - Non-Member Localities (FY14 & After Accounts)								
0060-1014 - Group Home Services (King George)	\$ -	\$ -	\$ -	\$ 7,525.00	\$ 5,425.00	\$ 5,250.00	\$ 2,625.00	\$ 20,825.00
0060-1024 - Shelter Care Services (King George)	\$ -	\$ -	\$ -	\$ 12,625.00	\$ -	\$ -	\$ -	\$ 12,625.00
Total 12060 - Non-Member Localities	\$ -	\$ -	\$ -	\$ 20,150.00	\$ 5,425.00	\$ 5,250.00	\$ 2,625.00	\$ 33,450.00
Locality Funding (FY13 & Prior Accounts)								
4251 - FREDERICKSBURG CSA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4253 - Fredericksburg MOE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4260 - VICCCA/FREDERICKSBURG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4250 - FREDERICKSBURG - Other	\$ -	\$ -	\$ 9,534.00	\$ -	\$ 4,735.00	\$ -	\$ -	\$ 14,269.00
4211 - SPOTSYLVANIA CSA	\$ 10,500.00	\$ 13,800.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,300.00
4220 - VICCCA-SPOTSY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4210 - SPOTSYLVANIA - Other	\$ -	\$ 13,347.00	\$ -	\$ -	\$ 4,735.00	\$ -	\$ -	\$ 18,082.00
4232 - STAFFORD CO. SHELTER CARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4231 - STAFFORD CSA	\$ 50,094.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,094.40
4240 - VICCCA-STAFFORD	\$ 26,735.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,735.00
4230 - STAFFORD COUNTY - Other	\$ -	\$ -	\$ -	\$ -	\$ 4,735.00	\$ -	\$ -	\$ 4,735.00
4261 - KING GEORGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Westmoreland County	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Locality Funding	\$ 87,329.40	\$ 27,147.00	\$ 9,534.00	\$ -	\$ 14,205.00	\$ -	\$ -	\$ 138,215.40
Miscellaneous Revenue								
4030 - Contributions Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100.00	\$ -	\$ 100.00
4190 - Reimbursed Expenses	\$ -	\$ 100.98	\$ 320.26	\$ -	\$ -	\$ -	\$ -	\$ 421.24
4270 - USDA REVENUES	\$ -	\$ -	\$ -	\$ 3,004.22	\$ -	\$ 3,332.93	\$ -	\$ 6,337.15
4191 - Support	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100.00
Total - Miscellaneous Revenue	\$ 100.00	\$ 100.98	\$ 320.26	\$ 3,004.22	\$ -	\$ 3,432.93	\$ -	\$ 6,958.39
The Community Foundation Grants								
4101 - Community Foundation, Mc Duif	\$ (60.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (60.00)
4102 - Women & Girls Comm. Foundation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
The Community Foundation - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - The Community Foundation Grants	\$ (60.00)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (60.00)
4266 - SHELTER CARE PROGRAM GRANT	\$ -	\$ -	\$ 14,033.25	\$ 15,456.14	\$ -	\$ -	\$ 14,933.50	\$ 44,422.89
Total Income	\$ 87,369.40	\$ 96,822.98	\$ 42,487.51	\$ 146,585.36	\$ 34,180.00	\$ 76,145.43	\$ 56,108.50	\$ 539,699.18

	Jul 13	Aug 13	Sep 13	Oct 13	Nov 13	Dec 13	Jan 14	Jul 13 - Jan 14
Expense Accounts								
9200 - RAOOY Contract Services								
9201 - ODO Admin Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,255.43	\$ -	\$ 10,255.43
Total 9200 - RAOOY Contract Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,255.43	\$ -	\$ 10,255.43
9100 - Community Foundation Grant								
9103 - Professional Services	\$ 191.00	\$ 44.00	\$ 350.00	\$ 40.00	\$ -	\$ -	\$ -	\$ 625.00
9101 - Community Foundation - Gas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9102 - Community Foundation - Supplies	\$ 540.03	\$ 135.51	\$ 291.42	\$ 584.78	\$ 449.00	\$ 463.88	\$ -	\$ 2,464.62
9100 - Community Foundation Grant - Other	\$ 150.00	\$ -	\$ 735.50	\$ -	\$ 10.48	\$ -	\$ -	\$ 895.98
Total 9100 - Community Foundation Grant	\$ 881.03	\$ 179.51	\$ 1,376.92	\$ 624.78	\$ 459.48	\$ 463.88	\$ -	\$ 3,985.60
9010 - Shelter Care Program								
9015 - Consultants	\$ 250.00	\$ 710.00	\$ 850.00	\$ 700.00	\$ 818.75	\$ 487.50	\$ 250.00	\$ 4,066.25
9013 - Office Supplies/Other	\$ 75.48	\$ 186.70	\$ 88.58	\$ 119.06	\$ 115.23	\$ 65.61	\$ 47.93	\$ 698.59
9012 - Travel	\$ 131.92	\$ -	\$ -	\$ 28.13	\$ -	\$ -	\$ 78.57	\$ 238.62
9010 - Shelter Care Program - Other	\$ -	\$ -	\$ 9.98	\$ 16.40	\$ -	\$ -	\$ -	\$ 26.38
Total 9010 - Shelter Care Program	\$ 457.40	\$ 896.70	\$ 948.56	\$ 863.59	\$ 933.98	\$ 553.11	\$ 376.50	\$ 5,029.84
6530 - Miscellaneous								
6534 - Gifts for Residents	\$ -	\$ -	\$ -	\$ -	\$ 66.66	\$ 28.77	\$ 280.79	\$ 376.22
6531 - Cards, Cake, Flowers, Inc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6530 - Miscellaneous - Other	\$ 60.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60.00
Total 6530 - Miscellaneous	\$ 60.00	\$ -	\$ -	\$ -	\$ 66.66	\$ 28.77	\$ 280.79	\$ 436.22
6010 - Maintenance Agreement								
6017 - United Sprinkler Co., Inc.	\$ -	\$ -	\$ -	\$ -	\$ 300.00	\$ -	\$ -	\$ 300.00
6012 - Virginia Sprinkler Co.	\$ -	\$ -	\$ -	\$ 71.00	\$ -	\$ -	\$ -	\$ 71.00
6013 - Permatreat	\$ 111.00	\$ -	\$ 142.00	\$ 71.00	\$ 71.00	\$ 511.00	\$ -	\$ 906.00
6015 - Robert B. Payne	\$ 6,452.00	\$ 197.00	\$ 197.00	\$ 1,842.72	\$ 197.00	\$ 197.00	\$ (742.89)	\$ 8,339.83
6016 - Fire Safety Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6010 - Maintenance Agreement - Other	\$ 225.00	\$ 260.00	\$ -	\$ 499.00	\$ -	\$ 9,537.00	\$ 200.00	\$ 10,721.00
Total 6010 - Maintenance Agreement	\$ 6,788.00	\$ 457.00	\$ 339.00	\$ 2,412.72	\$ 568.00	\$ 10,245.00	\$ (542.89)	\$ 20,266.83
6520 - Education and Training								
6521 - Fees	\$ -	\$ -	\$ 505.00	\$ -	\$ -	\$ -	\$ -	\$ 505.00
6524 - Lodging	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6520 - Education and Training - Other	\$ -	\$ 95.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95.00
Total 6520 - Education and Training	\$ -	\$ 95.00	\$ 505.00	\$ -	\$ -	\$ -	\$ -	\$ 600.00
6050 - Auto Expense								
6051 - Maintenance	\$ 224.50	\$ -	\$ -	\$ 1,189.50	\$ -	\$ 219.00	\$ -	\$ 1,633.00
6052 - Gas	\$ -	\$ 728.18	\$ 577.86	\$ 658.56	\$ 651.25	\$ 414.18	\$ 345.98	\$ 3,376.01
6050 - Auto Expense - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 6050 - Auto Expense	\$ 224.50	\$ 728.18	\$ 577.86	\$ 1,848.06	\$ 651.25	\$ 633.18	\$ 345.98	\$ 5,009.01

	Jul 13	Aug 13	Sep 13	Oct 13	Nov 13	Dec 13	Jan 14	Jul 13 - Jan 14
6060 - Bank Service Charges								
6061 - Check Fee	\$ -	\$ 47.84	\$ -	\$ -	\$ -	\$ -	\$ 262.79	\$ 310.63
6060 - Bank Service Charges - Other	\$ 55.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55.00
Total 6060 - Bank Service Charges	\$ 55.00	\$ 47.84	\$ -	\$ -	\$ -	\$ -	\$ 262.79	\$ 365.63
6081 - Recreation								
6083 - Recreational Outing Fees	\$ 52.00	\$ (10.00)	\$ -	\$ -	\$ -	\$ 20.00	\$ -	\$ 62.00
6082 - Recreation - food	\$ -	\$ 60.00	\$ 163.09	\$ -	\$ -	\$ -	\$ -	\$ 223.09
6081 - Recreation - Other	\$ 20.00	\$ -	\$ -	\$ -	\$ 1.00	\$ -	\$ -	\$ 21.00
Total 6081 - Recreation	\$ 72.00	\$ 50.00	\$ 163.09	\$ -	\$ 1.00	\$ 20.00	\$ -	\$ 306.09
6160 - Dues and Subscriptions	\$ -	\$ -	\$ -	\$ 925.00	\$ -	\$ 343.00	\$ -	\$ 1,268.00
6170 - Equipment Rental	\$ 225.15	\$ 148.08	\$ 225.15	\$ 225.15	\$ 225.15	\$ 225.15	\$ 225.15	\$ 1,498.98
6180 - Insurance								
6181 - Auto Insurance	\$ 2,219.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,219.00
6182 - Workmens Comp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6184 - Liability Insurance	\$ 4,894.00	\$ -	\$ -	\$ -	\$ 210.00	\$ -	\$ -	\$ 5,104.00
6185 - Commercial Ins.	\$ 1,171.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,171.00
6180 - Insurance - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 6180 - Insurance	\$ 8,284.00	\$ -	\$ -	\$ -	\$ 210.00	\$ -	\$ -	\$ 8,494.00
6200 - Benefits								
6201 - Health Ins.	\$ 4,184.00	\$ 1,996.00	\$ 1,996.00	\$ 1,459.00	\$ 1,497.00	\$ 1,497.00	\$ 903.00	\$ 13,532.00
6202 - Retirement VRS	\$ (181.70)	\$ 4,170.90	\$ 5,632.15	\$ 16,437.01	\$ 1,693.57	\$ 1,226.52	\$ (489.30)	\$ 28,489.15
6203 - Life Insurance, VRS	\$ (0.01)	\$ 344.05	\$ 691.77	\$ 1,826.93	\$ 760.09	\$ 64.83	\$ (173.67)	\$ 3,513.99
Total 6200 - Benefits	\$ 4,002.29	\$ 6,510.95	\$ 8,319.92	\$ 19,722.94	\$ 3,950.66	\$ 2,788.35	\$ 240.03	\$ 45,535.14
6560 - Payroll Expenses								
CYC West Payroll expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6570 - Bonuses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
6575 - Gross Wages	\$ 28,361.43	\$ 44,625.03	\$ 28,671.64	\$ 25,442.71	\$ 22,906.26	\$ 22,242.80	\$ 33,937.61	\$ 206,187.48
6560 - Payroll Expenses - Other	\$ 797.96	\$ 587.06	\$ 857.19	\$ 856.32	\$ 7,951.28	\$ 1,288.75	\$ 3,571.53	\$ 15,910.09
Total 6560 - Payroll Expenses	\$ 29,159.39	\$ 45,212.09	\$ 29,528.83	\$ 26,299.03	\$ 30,857.54	\$ 24,531.55	\$ 37,509.14	\$ 223,097.57
6580 - Payroll taxes								
6585 - FICA	\$ 1,805.38	\$ 2,799.16	\$ 1,828.18	\$ 1,629.60	\$ 1,911.40	\$ 1,456.92	\$ 2,323.53	\$ 13,754.17
6595 - Medicare	\$ 422.24	\$ 654.64	\$ 427.55	\$ 381.10	\$ 447.03	\$ 340.73	\$ 543.40	\$ 3,216.69
6605 - SUI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,617.44	\$ 4,617.44
6580 - Payroll taxes - Other	\$ 10,758.07	\$ -	\$ 4,275.72	\$ -	\$ -	\$ -	\$ -	\$ 15,033.79
Total 6580 - Payroll taxes	\$ 12,985.69	\$ 3,453.80	\$ 6,531.45	\$ 2,010.70	\$ 2,358.43	\$ 1,797.65	\$ 7,484.37	\$ 36,622.09
6680 - Safety/Sanitation	\$ 91.18	\$ 91.50	\$ 183.00	\$ 221.50	\$ 91.45	\$ 91.07	\$ -	\$ 769.70
6690 - Household Furn & Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74.70	\$ 85.16	\$ 159.86
6700 - Food & beverages	\$ 837.33	\$ 2,474.64	\$ 3,769.87	\$ 2,555.22	\$ 2,002.74	\$ 1,556.37	\$ 1,734.10	\$ 14,930.27

CHAPLIN YOUTH CENTER

	Jul 13	Aug 13	Sep 13	Oct 13	Nov 13	Dec 13	Jan 14	Jul 13 - Jan 14
6710 - Facility Maint. & Repairs								
6710 - Plumbing	\$ 199.95	\$ -	\$ -	\$ -	\$ 234.00	\$ 639.00	\$ -	\$ 1,072.95
6711 - Building Repairs	\$ 3,577.17	\$ 140.00	\$ -	\$ 370.00	\$ 370.00	\$ 180.00	\$ -	\$ 4,637.17
6712 - Locks	\$ 111.00	\$ 320.00	\$ 50.00	\$ -	\$ 9.52	\$ -	\$ -	\$ 490.52
6713 - Heat and Air System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6714 - Grounds Maintenance	\$ -	\$ -	\$ -	\$ 417.29	\$ 525.00	\$ 17.98	\$ -	\$ 960.27
6715 - Fire Inspection	\$ -	\$ -	\$ -	\$ -	\$ 467.50	\$ 64.75	\$ -	\$ 532.25
6716 - Equipment Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 122.06	\$ 122.06
6717 - Computer Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6710 - Facility Maint. & Repairs - Other	\$ -	\$ -	\$ -	\$ 1,817.00	\$ 1,312.00	\$ 620.00	\$ 185.00	\$ 3,934.00
Total 6710 - Facility Maint. & Repairs	\$ 3,888.12	\$ 460.00	\$ 50.00	\$ 2,604.29	\$ 2,918.02	\$ 1,521.73	\$ 307.06	\$ 11,749.22
6550 - Office Supplies								
6551 - equipment	\$ (50.00)	\$ 303.92	\$ 849.97	\$ -	\$ -	\$ 199.99	\$ -	\$ 1,303.88
6552 - Furniture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975.00	\$ 975.00
6550 - Office Supplies - Other	\$ 420.83	\$ 401.29	\$ 24.28	\$ 38.41	\$ -	\$ 376.92	\$ 17.59	\$ 1,279.32
Total 6550 - Office Supplies	\$ 370.83	\$ 705.21	\$ 874.25	\$ 38.41	\$ -	\$ 576.91	\$ 992.59	\$ 3,558.20
6610 - Postage and Delivery	\$ -	\$ 92.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92.00
6620 - Printing and Reproduction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6640 - Professional Fees								
6651 - Backgrnd Ck.for Chaplin West	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6649 - Payroll processing fee	\$ 450.45	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450.45
6641 - Accounting	\$ -	\$ 2,196.00	\$ 457.50	\$ 4,800.00	\$ 840.00	\$ 1,503.00	\$ 217.50	\$ 14,400.00
6642 - Consulting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6643 - Va. Dept. of Social Ser.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6645 - Medical exam-staff	\$ -	\$ -	\$ 174.88	\$ -	\$ -	\$ -	\$ -	\$ 174.88
6647 - DMV	\$ -	\$ -	\$ 13.99	\$ -	\$ -	\$ -	\$ -	\$ 13.99
6640 - Professional Fees - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 6640 - Professional Fees	\$ 450.45	\$ 2,196.00	\$ 10,246.37	\$ 5,175.00	\$ 840.00	\$ 1,503.00	\$ 217.50	\$ 20,628.32
6670 - Program Expense								
6672 - Resident Allowances	\$ 123.25	\$ 127.25	\$ 124.50	\$ 138.50	\$ 57.50	\$ 27.00	\$ 114.50	\$ 712.50
6674 - Personal Supplies, resident	\$ -	\$ -	\$ -	\$ 29.05	\$ -	\$ -	\$ -	\$ 29.05
6675 - Medical Test for Resident	\$ -	\$ -	\$ 20.99	\$ 25.00	\$ -	\$ -	\$ -	\$ 45.99
6679 - Clothing	\$ -	\$ -	\$ 60.00	\$ 206.36	\$ -	\$ -	\$ -	\$ 266.36
6670 - Program Expense - Other	\$ -	\$ 26.52	\$ 177.62	\$ 32.00	\$ -	\$ -	\$ 2.00	\$ 238.14
Total 6670 - Program Expense	\$ 123.25	\$ 153.77	\$ 383.11	\$ 430.91	\$ 57.50	\$ 27.00	\$ 116.50	\$ 1,292.04
6770 - Supplies								
6773 - Chaplin West home supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6771 - Home Supplies	\$ -	\$ -	\$ 101.48	\$ -	\$ -	\$ -	\$ 30.49	\$ 131.97
6772 - Cleaning Supplies	\$ -	\$ 488.85	\$ -	\$ 450.64	\$ -	\$ 298.18	\$ -	\$ 1,237.67
6770 - Supplies - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 6770 - Supplies	\$ -	\$ 488.85	\$ 101.48	\$ 450.64	\$ -	\$ 298.18	\$ 30.49	\$ 1,369.64

	Jul 13	Aug 13	Sep 13	Oct 13	Nov 13	Dec 13	Jan 14	Jul 13 - Jan 14
6880 - Network, Phone, Internet Services								
6882 - Cellular Phone Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149.41	\$ 145.32	\$ 294.73
6885 - Networking & Systems M & R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,169.00	\$ -	\$ 2,169.00
6880 - Network, Phone, Internet - Other	\$ 381.15	\$ 423.57	\$ 429.32	\$ 433.75	\$ 606.91	\$ 71.49	\$ -	\$ 2,346.19
Total 6800 - Network, Phone, Internet Services	\$ 381.15	\$ 423.57	\$ 429.32	\$ 433.75	\$ 606.91	\$ 2,389.90	\$ 145.32	\$ 4,809.92
6900 - Travel								
6902 - Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6901 - Meals	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total 6900 - Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6940 - Utilities								
6941 - Commonwealth Gas	\$ 183.88	\$ 158.85	\$ -	\$ 179.01	\$ 114.42	\$ 427.16	\$ 491.53	\$ 1,554.85
6942 - Water	\$ -	\$ 396.06	\$ 175.63	\$ 247.72	\$ 195.90	\$ 221.64	\$ 178.74	\$ 1,415.69
6943 - Va. Power	\$ 779.33	\$ 845.99	\$ 689.07	\$ 810.19	\$ 635.73	\$ 628.18	\$ 524.34	\$ 4,912.83
6940 - Utilities - Other	\$ 34.58	\$ -	\$ 22.96	\$ -	\$ 24.43	\$ 25.09	\$ -	\$ 107.06
Total 6940 - Utilities	\$ 997.79	\$ 1,400.90	\$ 887.66	\$ 1,236.92	\$ 970.48	\$ 1,302.07	\$ 1,194.61	\$ 7,990.43
6999 - Uncategorized Expenses	\$ 7.99	\$ -	\$ -	\$ -	\$ -	\$ 6.50	\$ -	\$ 14.49
Total Expense	\$ 70,342.54	\$ 66,265.59	\$ 65,440.84	\$ 68,078.61	\$ 47,769.25	\$ 61,232.50	\$ 51,005.19	\$ 430,134.52
Net Ordinary Income	\$ 17,026.86	\$ 30,557.39	\$ (22,953.33)	\$ 78,506.75	\$ (13,589.25)	\$ 14,912.93	\$ 5,103.31	\$ 109,564.66
Other Income/Expense								
7010 - Interest Income	\$ 2.62	\$ 1.73	\$ 2.22	\$ 2.51	\$ 3.11	\$ 3.31	\$ 4.04	\$ 19.54
Total Other Income	\$ 2.62	\$ 1.73	\$ 2.22	\$ 2.51	\$ 3.11	\$ 3.31	\$ 4.04	\$ 19.54
Other Expense								
8012 - Tax Penalties - Federal	\$ 3,054.75	\$ 1,016.27	\$ 2,505.73	\$ -	\$ -	\$ -	\$ -	\$ 6,576.75
8011 - Tax Penalties - State	\$ 32.18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32.18
Total 8010 - Other Expenses	\$ 3,086.93	\$ 1,016.27	\$ 2,505.73	\$ -	\$ -	\$ -	\$ -	\$ 6,608.93
Net Other Income	\$ (3,084.31)	\$ (1,014.54)	\$ (2,503.51)	\$ 2.51	\$ 3.11	\$ 3.31	\$ 4.04	\$ (6,589.39)
Net Income	\$ 13,942.55	\$ 29,542.85	\$ (25,456.84)	\$ 78,509.26	\$ (13,586.14)	\$ 14,916.24	\$ 5,107.35	\$ 102,975.27


Account Balances	Ending Jul 13	Ending Aug 13	Ending Sep 13	Ending Oct 13	Ending Nov 13	Ending Dec 13	Ending Jan 14	Avg. Monthly
Main Checking Account	\$ 37,415.11	\$ 23,320.55	\$ 40,665.12	\$ 40,793.61	\$ 95,079.01	\$ 55,675.48	\$ 114,235.31	\$ 58,169.17
Secondary Checking	\$ 2,116.07	\$ 1,833.89	\$ 1,552.36	\$ 3,770.54	\$ 8,138.89	\$ 7,857.06	\$ 7,857.06	\$ 4,732.27
Money Market Account	\$ 15,003.17	\$ 15,006.35	\$ 15,009.44	\$ 25,013.10	\$ 25,018.24	\$ 25,023.55	\$ 25,028.87	\$ 20,728.96
Total All Accounts	\$ 54,534.35	\$ 40,160.79	\$ 57,226.92	\$ 69,577.25	\$ 128,236.14	\$ 88,556.09	\$ 147,121.24	\$ 83,630.40

CHAPLIN YOUTH CENTER

P.O. Box 8208
Fredericksburg, VA 22404
(540) 371-0590

MEMORANDUM

TO: Ms. Mary Sorrell, Finance Dept.
Spotsylvania County

FROM: Benjamin J. Nagle, Executive Director 

DATE: March 18, 2014

RE: FY2015 IRS Form 990

Chaplin Youth Center is not a 501.c.3. organization and, therefore, does not file IRS Form 990.




Spotsylvania Stafford Fredericksburg
Group Home Commission

CHAPLIN YOUTH CENTER

P.O. Box 8208
Fredericksburg, VA 22404
(540) 371-0590

MEMORANDUM

TO: Ms. Mary Sorrell, Finance Dept.
Spotsylvania County

FROM: Benjamin J. Nagle, Executive Director 

DATE: March 18, 2014

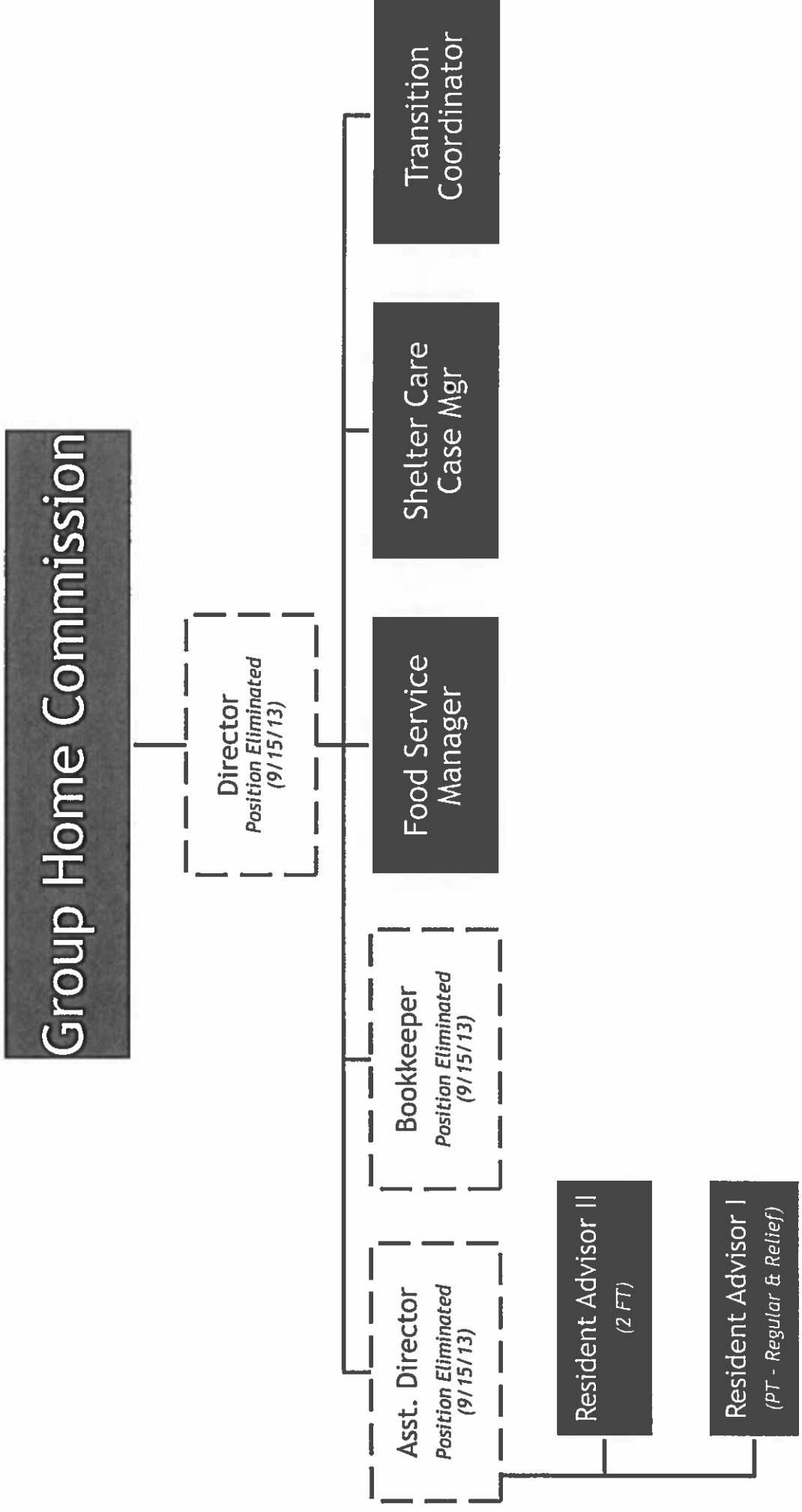
RE: Accountant Information

Chaplin Youth Center has recently advertised an RFP for accounting services to cover its annual audit. At this time, we have not finalized a contract.



Spotsylvania Stafford Fredericksburg
Group Home Commission

Chaplin Youth Center
Organizational Chart



CHAPLIN YOUTH CENTER

P.O. Box 8208
Fredericksburg, VA 22404
(540) 371-0590

Spotsylvania-Stafford-Fredericksburg Group Home Commission Membership Roster FY2014

Mary Lee Carter, Chair
4220 Mine Rd
Fredericksburg, VA 22408
540.693.4686 (home); 540.845.5404 (cell)
Email: none
Spotsylvania County
Citizen Appointee
Expires December 31, 2017

Gary Skinner
PO Box 99
Spotsylvania, VA 22553
540.891.6610 (home); 540.907.5719 (cell)
Email: gskinner@spotsylvania.va.us
Spotsylvania County
Government Appointee
Expires December 31, 2017

Bea Paolucci, Vice Chair
1500 Caroline St
Fredericksburg, VA 22401
540.899.8871 (home); 540.371.5171 (work)
Email: bea1500@verizon.net
City of Fredericksburg
Government Appointee
Expires June 30, 2014

Cheryl Matthew
1410 Winchester St
Fredericksburg, VA 22401
540.373.6646 (home)
Email: mcheryl3@aol.com
City of Fredericksburg
Citizen Appointee
Expires June 30, 2015

Linda Musselman, Secretary
728 Truslow Rd
Falmouth, VA 22406
540.373.1936 (home)
Email: lvnmusselman@aol.com
Stafford County
Citizen Appointee
Expires December 31, 2017

Gary Snellings
330 Enon Rd
Fredericksburg, VA 22406
540.371.6293 (home)
Email: gsnellings@co.stafford.va.us
Stafford County
Government Appointee
Expires December 31, 2017

Joady Chaplin, Honorary Member
54 Locust Grove Farm Ln
Falmouth, VA 22405
540.373.0700 (home)
Email: none



Spotsylvania Stafford Fredericksburg
Group Home Commission