

**City of Carson City
Agenda Report**

Date Submitted: May 12, 2009

Agenda Date Requested: May 21, 2009

Time Requested: 2 Hours

To: Mayor and Supervisors

From: Larry Werner, City Manager

Subject Title: Presentation of applications for annual funding of Carson City Community Support Services and action to allocate funds for Fiscal Year 2009-2010.

Staff Summary: Carson City greatly benefits from the valuable assistance of various non-profit community organizations. Applicants will have an opportunity to give a brief presentation. The Board of Supervisors will decide on the allocation of funds based on \$356,200 budgeted for Community Support Services.

Type of Action Requested: (check one)
 Resolution Ordinance
 Formal Action/Motion Other (Specify)

Does This Action Require A Business Impact Statement: Yes No

Recommended Board Action: To be determined by the Board.

Explanation for Recommended Board Action: See Staff Summary.

Applicable Statute, Code, Policy, Rule or Regulation: NA

Fiscal Impact: up to \$356,200

Explanation of Impact: \$356,200 is set aside in the FY2010 General Fund Budget for Community Support Services

Funding Source: General Fund

Alternatives: Do not approve

Supporting Material: Applications.

Prepared By: Janet Busse, Office Supervisor

Reviewed By:


(City Manager)



Date:

5/12/09


(District Attorney)



Finance Director

Date:

5/12/09



(District Attorney)

Date:

5-12-09

Board Action Taken:

Motion: _____

1) _____

2) _____

Aye/Nay

(Vote Recorded By)

Community Support Services Grants

Applicant Presentations

May 21, 2009 Board of Supervisors Meeting

This is the tentative schedule of presentations. These are time approximate only. Applicants are asked to keep their presentations under 5 minutes in order to allow everyone the opportunity to make their presentations.

6:10pm	Advocates to End Domestic Violence
6:15pm	Brewery Arts Center
6:20pm	CC Symphony Assoc
6:25pm	Partnership CC/Community Council on Youth
6:30 pm	Community Counseling Center
6:35pm	Home Health Services
6:40pm	Nevada Day Committee
6:45pm	Nevada Hispanic Services
6:50pm	Nevada Tahoe Conservation District
6:55pm	OARC
7:00pm	RSVP
7:05pm	Capital City Circles Initiative
7:10pm	CASA of CC
7:15pm	Tax Aide Foundation
7:20pm	The "I AM" Workshop Tour
7:25pm	ESL In Home Progam
7:30pm	The Chorus of the Comstock
7:35pm	Ron Wood Family Resource Center
7:40pm	Rural Center for Independent Living

Community Support Services Grants

Agency	Funds Allocated FY08/09	Funds Requested FY09/10	Staff Recommendations	BOS (your picks)	BOS Final Approval
Advocates to End Dom Violence	\$9,000	\$9,000	\$9,000		
Brewery Arts Center	\$13,500	\$17,500	\$10,000		
Carson City Symphony	\$2,700	\$4,000	\$3,000		
Partnership CC/Com Council on Youth	\$190,000	\$100,000	\$100,000		
Partnership CC/Com Council on Youth		\$37,000*	\$37,000		
Community Counseling Center	\$49,500	\$49,500	\$49,500		
HHS of Nevada	\$5,400	\$6,000	\$6,000		
Nevada Day	\$9,000	\$10,000	\$10,000		
Nevada Hispanic Services	\$27,900	\$60,000	-0-		
NV Tahoe Conservation District	\$1,800	\$3,000	\$1,800		
OARC	\$13,950	\$13,950	\$13,950		
RSVP	\$12,300**	\$35,000	\$12,300		
Capital City Circles Initiative***	\$6,750	\$7,500	\$7,500		
CASA of Carson City	\$14,400****	\$25,000	\$14,400		
New Applicants	\$ 356,200.00	\$ 377,450.00			
AARP Tax-Aide Foundation	--	\$3,800	-0-		
The "I AM" Workshop Tour	--	\$100,000 or more	-0-		
ESL In-Home Program of Northern NV	--	\$3,500	-0-		
Chorus of the Comstock	--	\$2,000	\$2,000		
Ron Wood Family Resource Center	--	\$31,800	\$31,800		
Rural Ctr for Ind Living & Do Drop In	--	\$2,400	-0-		
	\$ 356,200.00	\$ 520,950.00	\$ 308,250.00		

*Request includes Hispanic outreach program and waiving the rent for the building currently housing Hispanic Services and PCC. CCOY signed a lease agreement with the City for \$539.85/month ending August 31, 2012.

**In-Kind – \$19,200/Rent – Total=\$31,500

***Formerly HealthSmart.

****Casa was previously funded through the CSS process. In 2005 Mayor Teixeira asked the Board to include CASA as a line item in the operating budget. This year CASA was informed they would need to participate in CSS process for future funding.

Note: Nevada Hispanic Services signed a lease agreement with the City for office space at 1711 N. Roop for a \$1/year ending August 31, 2012.

**CARSON CITY COMMUNITY SUPPORT SERVICES
APPLICATION FOR GRANT FUNDS
FISCAL YEAR 2009-2010
GENERAL INFORMATION**

Name: Advocates to End Domestic Violence Phone: 883-7654 Fax: 883-0364

Mailing Address: Post Office Box 2529

City: Carson City, Nevada Zip: 89702

Contact Name: Lisa M. Lee Phone: 883-7654 Fax: 883-0364

Address: Same

City: Same Zip: Same

1. Purpose of Organization:

Advocates to End Domestic Violence believes in the worth, dignity, and uniqueness of individuals, their ability and responsibility to affect change in their lives, and the right to live free from violence. The purpose of Advocates to End Domestic Violence is to provide services for the victims of domestic violence that will aid them and their families to end the violence in their lives and move toward self-sufficiency.

2. Total annual budget: \$880,500

3. How long organized:

Advocates to End Domestic Violence was founded in 1979 and incorporated in 1981.

4. Tax I.D. #: 94-2665387

5. Please provide the following fiscal information about your organization:

	<u>Last Year</u>	<u>Present Year</u>	<u>Next Year</u>
Income:	\$903,500	\$880,500	\$870,000
Expenses:	\$859,581	\$851,560	\$849,500
Reserves:	\$43,919	\$28,940	\$20,500

Program/ Proposal

6. Title of proposal: Emergency Shelter Program

7. Program Director: Lisa M. Lee

8. Phone: 883-7654 **Fax:** 883-0364

9. Address: Post Office Box 2529

10. City: Carson City, Nevada **Zip:** 89702

11. Program/proposal objectives and brief description:

The 51-bed emergency shelter is the cornerstone of the crisis intervention and support services which Advocates provides to victims of domestic violence and their children. Advocates' programs are structured to provide not only safe haven, but the opportunity to break the cycle of abuse that has darkened the lives of victims. Families receive needed resources to work toward independence and self-sufficiency, encouraging lives free of abuse and violence.

OBJECTIVE:

Provide shelter and support services to enable victims who are fleeing abusive relationships to regain control of their lives and work toward self-sufficiency. For this to happen, victims need more than a bed for a night or two. Advocates works individually with clients to secure restraining orders, job training, employment, childcare, legal aid, clothing, counseling, and housing. In 2008, Advocates provided victims and their children with 3,970 **nights of shelter and protection.**

12. Primary purpose of the grant:

Funding will be combined with other raised resources to provide emergency shelter and support services to victims of domestic violence and their dependent children. Each victim's needs and circumstances are different. Some victims may only utilize the shelter for a short time until a restraining order is issued or transportation out of town is arranged, while others may need additional time and assistance to reestablish their lives.

13. Dates of project or use of funds: July 1, 2009 through June 30, 2010

14. Total amount of funds and/or other forms of considerations requested from Carson City: \$9,000

Although the number of families seeking help continues to increase, Advocates has kept our request to the same level as last year which continues the 10% reduction from previous funding cycles.

15. Total cost of project: \$125,066
(Including Other Funding Sources):

Even though we work to keep the cost of providing shelter low, we are not able to control increases in utility cost or insurance premiums.

The expense of providing emergency shelter includes: utilities, insurance, rent, food, support staff, etc.

16. Last year's project budget: \$123,211

**Note: Please Attach a Copy of Your Budget from Last Year.*

17. This year's project budget: \$ 125,066, of which \$9,000 is requested from Carson City. **Note: Please Attach a Copy of Your Budget.*

18. Percentage of funds to be utilized for administrative costs (i.e.: salaries):

Advocates will not utilize requested City funds for administrative costs. All funds received will go toward **direct client** services.

19. Previous City sponsored grant funding received, if any:

92-93 \$7,000	00-01 \$10,000	08 - 09 \$9,000
93-94 \$3,500	01-02 \$10,000	
94-95 \$10,000	02-03 \$10,000	
95-96 \$15,000	03-04 \$9,700	
96-97 \$10,000	04-05 \$10,000	
97-98 \$10,000	05-06 \$10,000	
98-99 \$10,000	06-07 \$10,000	
99-00 \$10,000	07-08 \$9,000	

20. Describe in detail how funds will be used, i.e., amount, purpose:

The funds requested will be utilized to provide emergency shelter to victims of domestic violence and their children. The funds will be allocated to **two areas** of the shelter program for direct client services.

SHELTER: Advocates was founded in 1979, and began providing emergency shelter to victims in 1982, utilizing a rented two bedroom apartment. As the need for emergency shelter grew, Advocates relocated the facility to larger buildings (a 4-Plex and duplex), expanding capacity from seven to fifty-one victims. The emergency shelter is divided into apartments, each equipped to provide a safe and comfortable environment that serves as a temporary home.

As a not-for-profit with limited resources, Advocates is diligent in managing expenses. The fiscal responsibility of providing shelter requires a joint combination of multiple grants, fundraising efforts, and donations to make it financially possible. Advocates appreciates the commitment that Carson City has toward ensuring shelter and services remain available for those in need.

Of the \$9,000 requested, a total of **\$4,400** will be utilized toward direct shelter costs. Of these funds, **\$1,500** will be used toward \$31,780 of estimated utility costs. **\$1,500** will go to purchase \$12,000 of food items to supply over 15,000 meals. The remaining balance of **\$1,400** will be used toward the maintenance and improvements of over 9,600 square feet of shelter facilities, plus over two acres of grounds. The funds requested will be combined with an estimated \$116,066 of additional funding that will be raised by leveraging other grant sources, donations, and fundraisers.

Client Resource Coordinator: The remaining requested funds of **\$4,600** will be matched by \$25,900 toward the position of Client Resource Coordinator. This full-time position works individually with each shelter client, providing case management and securing resources such as: job training, employment, child care, counseling, transportation, and permanent

housing. The majority of clients with whom we work have been victimized for many years. Due in part to isolation, intimidation, or limited education, victims often need individual aid in completing forms, locating services, and meeting goals they have set in order to become **self-sufficient** of their abuser, as well as the shelter. This position is **vital** to enabling victims to become independent and self-sufficient.

For the past twenty-four years, Advocates has been fortunate to rent its buildings from the state at a reduced and affordable rate. Unfortunately, the state has long-term plans for the properties, which will require Advocates to relocate both office and shelter programs in the future. Toward this end, we are investigating alternative facility options and are saving resources in order to continue providing shelter and support services to residents of Carson City.

21. Describe your efforts to obtain other sources of funding: (i.e., private sector, private non profit, and other governmental sources)

The total combined cost of this necessary program is estimated to be \$125,066. Advocates will raise the matching funds of \$116,066 through such sources as: Emergency Shelter Grant, Marriage License, United Way, TANF, Family Violence Prevention, and donations and fundraisers. All known sources of revenue have been investigated in order to provide needed services to victims throughout the Carson City community. In the early 80's, the Legislature attached a fee to marriage licenses. These fees are collected by the State and allocated to each county according to population. Marriage license fees have allowed domestic violence crisis intervention programs to be established throughout Nevada. As Nevada and the nation continues to experience a reduction marriages, this resource has become less stable. In the past funding cycle, the marriage license revenue was reduced by 33%. Currently, marriage license fees account for only 9% of Advocates' overall budget.

22. Is the funding intended to benefit the citizens of Carson City? How? (Please provide evidence that your program/organization is of value to the recipients of your service(s) by submitting testimonials or other expressions of support).

Domestic violence plays a key role in a number of contemporary social problems that plague our city, including: homelessness, child abuse, substance abuse, and poverty. The provision of emergency shelter is one of the most life-saving services that a community can provide for battered women. For the second straight year, Nevada has ranked 1st in the nation for women killed by an intimate partner. Victims and their children turn to shelters when they have no other protective housing option. Although domestic violence is experienced by individuals and families of all socio-economic levels, shelters primarily serve those with low incomes and few resources.

23. Number of residents locally requested funding will benefit:

A minimum of 4,000 nights of shelter and 12,000 meals will be provided, with at least **110 women and children** directly benefitting from the shelter.

The Client Resource Coordinator works one-on-one with victims to provide **opportunities** that lead toward independence and self-sufficiency. It is difficult to estimate the total number of Carson City residents who will benefit from the community's support of a shelter for victims of domestic violence, as families, friends, employers, schools, hospital, police, etc., indirectly benefit from the crisis intervention services provided.

24. What percentage of individuals served by your agency are residents of other cities/counties?

For many years, Washoe County and Carson City offered the only shelters for victims of domestic violence in Northern Nevada. Currently, Washoe County has three non-profit agencies that work to meet the shelter needs of victims. In addition, both Lyon and Douglas counties are also able to provide shelter services. When a victim is terrified and unable to remain in their home or community due to safety concerns or lack of shelter services, they often must flee to find protection. Advocates' priority is to assist residents of Carson City, and when space is available, victims with a direct connection to our community such as current employment, schooling, medical need, or family members who are willing to aid with support and financial assistance.

Of the clients we assisted from outside our direct service area in 2008, 92% were able to become self-sufficient, obtaining employment and housing, making Carson City their home. The remaining 8% either returned to their homes or relocated out of the area for safety concerns. During the same reporting period, the average victim sheltered was 34 years old, unmarried, mother of two children under the age of five, without transportation, and unemployed. In addition, 62% were Caucasian, 24% Hispanic, 10% African American, with the remaining comprised of Native American, Asian, and Mid-Eastern clients.

25. If your agency does serve residents from other cities/counties, what amount of funding does that city/county provide? If none, has your agency solicited funding from that city/county?

Due to a limited population base, Advocates currently receives a Marriage License grant to provide crisis intervention services to Storey County. Advocates does not receive funding from any other county, nor does Advocates generally provide services to out of county victims who do not have a **direct** connection to the community of Carson City.

26. Do you in turn charge the public for some type of service: No

If so, how much?

27. What would you expect to collect in service fees over the fiscal year: \$ 0

28. How does your organization anticipate benefitting from this funding?
Providing crisis intervention and support services to victims and their children allows Advocates to affect long-term change in the lives of families, as well as our community.

29. Does your program/proposal enhance Carson City's ability to provide for the health, safety & general welfare of this community?
The 2008 Violence Police Center report ranked Nevada #1 in the nation for women murdered by men for the second straight year. On a local level, the most current data from the Nevada Department of Motor Vehicles and Public Safety cited Carson City as the third highest county in the state for incidents of domestic violence. During a recent local Point In Time homeless survey, domestic violence was listed among the top five factors leading to homelessness by participants.

On average, Advocates' court staff provides assistance **with 100 protection and stalking orders each month**. This service allows families to remain in their home, reducing the number of victims needing emergency shelter, as well as the cost to the community of families becoming homeless. In addition, our Teen Dating Violence Prevention classes reached out to students in the middle and high schools to provide awareness of physical abuse in relationships and aims to reduce the future number of victims of domestic violence.

A community is judged by the services it provides to those in need. Since 1982, Advocates has provided shelter services to victims of domestic violence in the Carson City area. However, it was not until the 90's that the City of Carson provided financial assistance toward these services.

30. Does your program/proposal provide any in-kind service to Carson City? Advocates provides community education on the issues of domestic violence to the Carson City community. In addition, Advocates staffs three Victims' Advocates positions at the court house, providing direct assistance with protection and stalking orders, as well as court accompaniments. The operational costs for this program is over \$95,000 annually and benefits not only victims, but also reduces the Justice Court staffing cost. In both Washoe and Clark counties, the domestic violence agencies provide similar programs which are funded through the county. Advocates provide this service without financial assistance from Carson City.

31. Does your program/proposal have matching funds, if so, please delineate. Advocates has received matching funds from: Emergency Shelter Grant, Marriage License grant, TANF, and United Way, with the remaining balance generated by donations and fundraisers. In fiscal year 2008, Advocates raised over 18% of the agency revenue through donations and fundraising efforts and 33% through thrift shop sales, with the balance generated by program specific grants.

32. How will your program/proposal enhance the image of the community?

The issues surrounding domestic violence have long been regarded as a "family secret". By providing services for victims and their children, our community demonstrates that we care and are willing to assist families in reestablishing their homes and futures.

33. Does your program/proposal have the potential to become self-supporting and, if so, describe how?

Advocates produces annual fundraising events, and secures grant revenues to fund program costs. In an effort to stabilize funding, Advocates opened a thrift shop in July, 1998. The funds raised through this venture offset program costs and has allowed Advocates to increase services to the community.

34. Are you aware of any other private sector/nonprofit/governmental/agencies in the area providing the same services as your program/proposal? (If yes, please explain how your project will compliment other existing programs?)

Advocates To End Domestic Violence is the **only agency** that provides shelter and crisis intervention services to domestic violence victims in the Carson City area. Advocates works in a collaborative effort with other social service organizations and agencies in order to provide a full range of opportunities and services for the clients we serve.

35. Describe in detail how the community will be made aware and in turn, benefit from the proposed program/proposal:

Advocates utilizes local media to raise **public awareness** of the issues concerning domestic violence, as well as the crisis intervention services available to victims. In addition, Advocates works with social service agencies and local groups to provide information about our programs, guidelines, and services.

36. Describe how the results of the program/proposal will be measured:

Advocates utilizes two forms to evaluate the effectiveness of the shelter program. The first involves client input and **evaluation**. Weekly, shelter clients anonymously evaluate the program, grading the services and staff. In addition, clients complete an exit interview that involves evaluating each portion of the program and its effectiveness, as well as suggestions on how services could be expanded or improved.

The second component involves an Outcome Matrix that has been designed to evaluate a victim's level of self-sufficiency and determine the areas where assistance is needed. The Matrix is utilized at scheduled intervals as clients progress through the program and measures nineteen key factors that include employment, mobility, health care, and life skills. As a victim works toward self-sufficiency, securing employment and resources, the Matrix evaluates their progress and provides a tested method of measuring program effectiveness.

The Client Resource Coordinator (CRC) meets daily with shelter clients to develop a plan and secure needed resources. In addition, the CRC works individually with clients to set both short and long term goals. These goals are documented and tracked to ensure that clients are working toward independence and self-sufficiency, which will enable them to move from the shelter into their own home.

The shelter isn't just a bed in the middle of four walls, it's a warm and friendly environment furnished to encourage families to feel comfortable and safe. Programs are developed and implemented that give victims **opportunities and alternatives** to living in an abusive relationship, enabling them to work toward self-sufficiency. Through daily case management, clients receive the individual attention necessary to secure resources and assistance to become independent of their abusers, as well as the shelter, and provide their children with a violence-free life style. It is not enough to provide a bed and food. We must also provide the opportunity for long term change; otherwise, the shelter becomes a revolving door, only capable of applying a band-aid to the issues and effects of abuse and homelessness.

Advocates' programs work to provide victims in need with the opportunity to change their lives and the future of their children. In calendar year 2008, of the clients who completed the five month shelter program, **94% did not return** to the abusive relationship.

Additional Pages May Be Used, with the Specific Number and Question Heading.

NOTE: THE ORIGINAL, PLUS AN ELECTRONIC COPY MUST BE SUBMITTED TO THE CITIZEN OUTREACH/CDBG COORDINATOR'S OFFICE NO LATER THAN APRIL 10, 2009.

PROJECTED SHELTER BUDGET

ADVOCATES TO END DOMESTIC VIOLENCE
SHELTER SUPPORT PROGRAMS
JULY 1, 2009 THROUGH JUNE 30, 2010

COST CATEGORY	GRANT COST CONTRIBUTIONS	OTHER MONETARY IN-KIND	TOTAL PROGRAM COST
Salaries			
Client Resource Coordinator 40 hours per week/plus after hour emergency intervention	\$4,600	\$25,900	\$30,500
Shelter Manager (on site 24-hours)	0	7,200	7,200
Withholding/Benefits	0	10,386	10,386
Sub-Total	\$4,600	\$43,486	\$48,086
Shelter Expenses:			
Utilities	1,500	30,280	31,780
Food	1,500	10,500	12,000
Maintenance	1,400	9,000	10,400
Insurance	0	6,500	6,500
Operating Supplies	0	7,000	7,000
Rent	0	6,300	6,300
Client Expenses	0	3,000	3,000
Sub-Total	\$4,400	\$72,580	\$76,980
TOTAL	\$9,000	\$116,066	\$125,066

*These salaries only reflect the staff that is primarily responsible for working daily with shelter client. They do not reflect other shelter programs and services that work with clients and their children.

CURRENT SHELTER BUDGET

ADVOCATES TO END DOMESTIC VIOLENCE
SHELTER SUPPORT PROGRAMS
JULY 1, 2008 THROUGH JUNE 30, 2009

COST CATEGORY	GRANT COST CONTRIBUTIONS	OTHER MONETARY IN-KIND	TOTAL PROGRAM COST
Salaries			
Client Resource Coordinator 40 hours per week/plus after hour emergency intervention	\$4,600	\$25,900	\$30,500
Shelter Manager (on site 24-hours)	0	7,200	7,200
Withholding/Benefits	0	10,386	10,386
Sub-Total	\$4,600	\$43,486	\$48,086
Shelter Expenses:			
Utilities	1,500	28,780	30,280
Food	1,500	9,850	11,350
Maintenance	1,400	9,135	10,535
Insurance	0	6,260	6,260
Operating Supplies	0	7,550	7,550
Rent	0	6,300	6,300
Client Expenses	0	2,850	2,850
Sub-Total	\$4,400	\$70,725	\$75,125
TOTAL	\$9,000	\$114,211	\$123,211

*These salaries only reflect the staff that is primarily responsible for working daily with shelter client. They do not reflect other shelter programs and services that work with clients and their children.

**Carson City Community Support Services
Application for Grant Funds
Fiscal Year 2008-2009
General Information**

Name: Brewery Arts Center **Phone:** 775-883-1976 **Fax:** 883-1922
Mailing Address: 449 West King Street
 Carson City, Nevada 89703

Contact: John Procaccini, Executive Director **Phone:** 883-1976 ext 102
 449 West King Street Carson City, Nevada 89703

1. **Purpose of Organization:** The Brewery Arts Center provides and promotes programs to further arts awareness and cultural opportunities in Carson City and other Northern Nevada areas.
2. **Mission**
 To coordinate, promote and assist in the development and advancement of arts, education and cultural activities in Carson City and surrounding areas through the cooperative efforts of citizens and organizations acting in concert.

2. **Total Annual Budget:** - FY 2009/2010 \$700,000.00

3. **How Long Organized** - Since 1976 - 33 Years

4. **Tax ID #** - 51-0183567

5. **Fiscal Information:**

	Last Year	Present Year(to date)	Next Year(projected)
Income:	688,917.75	414,613.68	700,000.00
Expense:	687,053.87	404,114.00	620,000.00
Reserves:	1863.88	10,499.68	80,000.00

Program/Proposal

6. **Title of Proposal:** Request for extended marketing and operating funds

7. **Program Director:** John Procaccini

& **Phone:** 883-1976 ext 151

Fax: 883-1922

9. **Address:** 449 W King Street

10. **City:** Carson City

Zip: 89703

11. **Program/proposal objectives and brief description:** We the Brewery Arts center are requesting support for both our marketing efforts and operations. Our marketing efforts have increased drastically in an effort to bring visitors from other communities to our unique shows, plays and summer festivals. Attracting of out of towners through increased marketing efforts should increase ancillary dollars spent by visitors at area restaurants, shops, gas stations and so-on. The BAC has protected itself in being exclusive presenters of headline shows by adding performance restrictions to the entertainers as to not allow them Reno/Tahoe performances for a period of 60 days surrounding our events. Our appeal to the locals in offering additional arts and culture increases with more festivals, childrens shows, digital arts and broadcast arts classes. And as of late our new, highly successful Artisans Café & Gift Shoppe.

12. **Primary purpose of grant:** The Grant will be used for enhanced radio ads, enhanced print ads, addition of cable advertising, a marketing intern. We

have also experienced increasingly high utilities costs in gas, electric, sewer and water as our buildings are out of date and are not proficient in energy management. We are applying for a Sierra Pacific Power grant to assist us in procuring new power management tools and practices.

13. Dates of project or use of funds: Fiscal Year 2009/2010

14. Total amount of funds requested of Carson City: \$17,500.00

15. Total Cost of Project Marketing/PR - \$42,000.00,

16. Last Years Project Budget: \$55,000.00

17. This Years project Budget: \$31,000.00 -

18. Percentage of Funds to be utilized for administrative costs: Approximately 20% .

19. Previous City sponsored Grant Funding received: CCOY Grant @ \$2,500.00 less admin fees, 2008 Community support grant at \$13,500.00.

20. Detail as to how funds will be used: The Brewery Arts Center is always enhancing the number and quality of performances, classes, children's arts programs and community festivals, the necessity for increased awareness, marketing and overall branding of the BAC has become a necessity.

21. Other Sources of Funding: The Brewery Arts Center offers various levels of membership, donor, corporate sponsorship and cooperative event advertising opportunities. Funds derived from these sources are generally used for general operating of the overall institution unless a "restriction" is placed as a condition of funding. We have applied to the Nevada Commission on Tourism for marketing assistance as well as Sierra Pacific Power and State historic Preservation for assistance with energy management and conservation and general improvements to the BAC facilities.

22. Benefits to Citizens of Carson City: While some of the programs at the BAC are free , we have created fee based programs that are moderately to low priced and have additional discounts and or scholarships, totally funded by the BAC for those meeting the criteria for such scholarships

23. Number of local residents that funds will benefit: Over 20,000 event goers frequent the BAC performances, classes and events each year. The BAC's current membership is 550, and all members are notified via a newsletter of the happenings at the BAC.

24. Percentage of residents from other cities/counties: Polling and on-line sales reports indicate that approximately 31% of event goers, class attendees and ticket purchasers come from the Reno/Tahoe/Douglas County market segments.

25. Funding from other cities and counties served: No other funding is received from out of area sponsors, grantors etc.

26. Charges for services provided: Charges for services vary at the Brewery Arts Center.

27. What service fees collected over fiscal year: Fees collected at the BAC are for membership, donor and sponsorship. Admission fees are charged for events commensurate with the level of production being offered.

28. How does Brewery Arts Center anticipate benefiting from funding: We are in need of creating reserves derived from our nearly ¾ million dollar operating budget. Our strategy despite economic challenges is to target expenses and reduce by 10% in order to begin a goal of \$50,000 reserve by FYE 2010.

29. Does program proposal enhance Carson City's ability to provide for health, safety and general welfare of this community. There is no specific provision for health, safety and general welfare, however it is a known fact that arts fulfilled children and youth excel in academic social and interpersonal skills.

30. Does your program/proposal provide any in-kind service to Carson City The BAC recognizes the sources of which it derives funding and support. We assist other community support services by providing at either discounted or no charge for use of our facilities for gatherings, lectures and town hall type meetings. We also offer online calendar sharing and announcement space in our newsletters for other organizations to announce events. Our new venture into Cable Access Television has put us in direct contact and participation with other local service organizations.

- 31. Does program/proposal have matching funds?:** Yes, the BAC proposes to match the requested funds to achieve meeting our overall marketing and PR budget.
- 32. How will program/proposal enhance image of the community?** As the BAC awareness increases throughout Northern Nevada, it will become evident that the quality of our programs will eclipse the offerings of surrounding arts organizations and ultimately recognize the Capital City as becoming the frontrunner in arts in culture in the state.
- 33. Does program/proposal have the potential to become self supporting?** Yes, as revenue increases through the private donor sector, and other qualified revenue streams, the need for grants should diminish.
- 34. Other private sector/nonprofit/governmental agencies providing similar services. How are their services complimented:** The BAC works closely with other local service organizations by providing programs for at - risk youth, as well as Bordewich Bray Dolphin Club for after school art sessions. We are currently working with other organizations such as Carson Tahoe region Medical center, Carson Rotary, Carson Senior Center, CERT amongst others to create programs that benefit our community.
- 35. How is the community made aware and in-turn benefit from program/proposal:** All advertising, promotions, newsletters, event programs will show the City seal and contain some type of verbiage that advises the community of the City's support and how enhanced programs were made possible by grants from Carson City.
- 36. How will results of program be measured -** The Brewery Arts Center offers online questionnaires, exit polls and membership forums as a method for obtaining and acting from community input.

Respectfully Submitted,



John Procaccini, Executive Director



April 8, 2008

Brewery Arts Center Carson City
BOARD DIRECTORY

SCOTT ANDERSON Director

Address:
206 Tacoma Avenue
Carson City, Nevada 89703
Telephone:
775 883-2407 (home)
775 846-6729 (cell)
E-mail:
scott41563@aol.com
Occupation:
Deputy Secretary of State
Term: 1st term ends 7/2010

MARK BEAUCHAMP Director

Address:
5735 Madras Street
Carson City, Nevada 89704
Telephone:
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775 885-2294 (work)
775 691-1967 (cell)
E-mail:
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Occupation:
Commercial Builder
Term: 1st term ends 7/2009

JED BLOCK Vice President

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Carson City, NV 89703
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775 720-7313 (cell)
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Occupation:
Registered Agent
Term: 1st term ends 7/2010

LYNETTE CAMERON Director

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E-mail:
lcameron@sierranevadamedia.com
Occupation:
Market Development Executive
Term: 1st term ends 7/2010

HELAINÉ JESSE Director

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Stagescoach, NV 89429
Telephone:
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775 315-3757 (cell)
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Occupation:
VP Development & External Affairs,
WNC
Term: 1st term ends 7/2011

ROB MCFADDEN Director

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Carson City, NV 89703
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775 750-7608 (cell)
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robert_mcfadden@countrywide.com
Occupation:
Loan Officer
Term: 1st term ends 7/2009

PERRY NIXDORF Director

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Carson City, Nevada 89703
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775 882-3566 (home)
775 883-4434 (work)
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bodyexotien@sbcglobal.net
Occupation:
Owner, Hair Studio, Inc.
Term: 1st term ends 7/2009

GREG NIXON Director

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Carson City, NV 89703
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775 (cell)
E-Mail:
greg.nixon@irwinunion.com
Occupation:
Marketing President
Term: 1st term ends 7/2010

BRUCE ROBERTSON Treasurer

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775 721-7904 (cell)
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Occupation:
Certified Commercial Investment
Professional
Term: 2nd term end 7/2011

ANITA WHITMORE Secretary

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775 684-6138 (work-direct line)
775 230-6578 (cell)
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whitmore@puc.state.nv.us
anitawhitmore@sbcglobal.net
Occupation:
Senior Utility Analyst, PUCN
Term: 2nd term ends 7/2011

SALLY ZOLA President

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Occupation:
Government Affairs Administrator,
KKRBF
Term: 2nd term ends 7/2011

JOHN PROCACCINI

Executive Director
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775 690-4318 (cell)
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E-mail:
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Occupation:
Executive Director,
Brewery Arts Center
Carson City

Revised: July 29, 2008

Brewery Arts Center
Profit & Loss Budget vs. Actual
July 2008 through February 2009

Z

	<u>Jul '08 - Feb 09</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Ordinary Income/Expense			
Income			
Arts Enhancement Fee on Vendini	129.00		
1011 · CORPORATE & DONOR MEMBERSHIP			
1012 · Event Sponsorship	21,495.51	16,666.64	4,828.87
1013 · Bronze	1,000.00	2,666.64	(1,666.64)
1015 · Gold	0.00	3,333.36	(3,333.36)
1011 · CORPORATE & DONOR MEMBERSHIP - Other	0.00	0.00	0.00
Total 1011 · CORPORATE & DONOR MEMBERSHIP	<u>22,495.51</u>	<u>22,666.64</u>	<u>(171.13)</u>
1020 · REGULAR MEMBERSHIP			
1021 · Senior	2,460.00	2,000.00	460.00
1022 · Individual	1,230.00	2,000.00	(770.00)
1023 · Family	4,560.00	6,333.36	(1,773.36)
1024 · Patron	1,450.00	2,166.64	(716.64)
1025 · Benefactor	3,000.00	2,333.36	666.64
1026 · Supporter	3,150.00	2,333.36	816.64
Total 1020 · REGULAR MEMBERSHIP	<u>15,850.00</u>	<u>17,166.72</u>	<u>(1,316.72)</u>
2000 · GRANT PROGRAMS			
2110 · General Donors	34,444.90	6,666.64	27,778.26
2112 · ACC TV Restricted Grant Monies	1,528.00	6,666.64	(5,138.64)
2160 · Other Restricted	1,222.00	26,666.64	(25,444.64)
Total 2000 · GRANT PROGRAMS	<u>37,194.90</u>	<u>39,999.92</u>	<u>(2,805.02)</u>
5800 · ACC TV INCOME			
5801 · Carson City Contract	105,000.00	105,000.00	0.00
5802 · Duplication Services	379.00	2,666.64	(2,287.64)
5803 · Donations & Memberships	118.00	333.36	(215.36)
5804 · Production Services	4,860.00	26,666.64	(21,806.64)
5805 · Sponsorships / Underwriting	0.00	1,333.36	(1,333.36)
5806 · Certification/Training	0.00	666.64	(666.64)
5807 · Classes/Education	1,005.00	666.64	338.36
Total 5800 · ACC TV INCOME	<u>111,362.00</u>	<u>137,333.28</u>	<u>(25,971.28)</u>
3000 · RETAIL SALES			
3003 · Latimer Merchandise	220.00	2,666.64	(2,446.64)
3001 · Artisans (taxable merchandise)	10,782.05	26,666.64	(15,884.59)
3002 · BAC (non taxable merchandise)	816.00	4,000.00	(3,184.00)
Total 3000 · RETAIL SALES	<u>11,818.05</u>	<u>33,333.28</u>	<u>(21,515.23)</u>
3100 · EDUCATION & CLASS FEE INCOME	12,746.50	12,000.00	746.50
3500 · CONTRACT PRINTING	0.00	1,000.00	(1,000.00)
3600 · FEE INCOME	59.49		
4100 · UNRESTRICTED FUNDRAISING	21,181.69	40,000.00	(18,818.31)
4101 · GIFTS IN KIND (income)	1,200.00		
4200 · PROGRAMMING			
4201 · Box Office Services	253.95	666.64	(412.69)
4210 · BAC Program Commissions	1,724.00		

Brewery Arts Center
Profit & Loss Budget vs. Actual
July 2008 through February 2009

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	<u>Jul '08 - Feb 09</u>	<u>Budget</u>	<u>\$ Over Budget</u>
4230 · Concession sales	12,833.36	12,000.00	833.36
4240 · Festivals	2,115.60	26,000.00	(23,884.40)
4250 · Ticket Sales	56,735.42	72,000.00	(15,264.58)
Tickets sold for Non-BAC productions	(134.00)		
4270 · Ad Sales Income	1,425.00	2,333.36	(908.36)
4290 · Non BAC Production Services	29,345.00	31,000.00	(1,655.00)
Total 4200 · PROGRAMMING	104,298.33	144,000.00	(39,701.67)
4300 · BACKSTAGE KIDS INCOME			
Scholarship Funding	105.00	1,200.00	(1,095.00)
4280 · BAC Kids Tuition Fee Income	15,415.75	8,000.00	7,415.75
4301 · BAC Kids Ticket Sales	9,415.50	16,666.64	(7,251.14)
4302 · Event Sponsors	134.01	5,000.00	(4,865.99)
4303 · Ad Sales	1,215.00	666.64	548.36
4304 · BAC Kids Concession Sales	1,852.79	1,666.64	186.15
4300 · BACKSTAGE KIDS INCOME - Other	0.00		
Total 4300 · BACKSTAGE KIDS INCOME	28,138.05	33,199.92	(5,061.87)
5000 · SPACE RENTAL			
5420 · Ticket Services	420.00		
5150 · Performance Hall Rent			
5120 · Practice/Classrooms	3,218.42	3,200.00	18.42
5160 · Main Hall	4,535.00	9,333.36	(4,798.36)
5150 · Performance Hall Rent - Other	985.00		
Total 5150 · Performance Hall Rent	8,738.42	12,533.36	(3,794.94)
5200 · Parking Lot Lease	6,950.00	9,600.00	(2,650.00)
5300 · Brewery Rent			
5310 · Black Box Theater	5,598.53	5,000.00	598.53
5320 · Ballroom	6,147.00	13,333.36	(7,186.36)
5340 · NAA CAM fees	1,200.00	1,066.64	133.36
5350 · Artisans' Store Rent	0.00	680.00	(680.00)
Rent Artisan Cafe (Restaurant)	5,400.00	10,800.00	(5,400.00)
Total 5300 · Brewery Rent	18,345.53	30,880.00	(12,534.47)
5400 · Audio/Visual Equip.	2,325.00	4,000.00	(1,675.00)
5410 · Staging & Platforms	11,222.00	2,000.00	9,222.00
Total 5000 · SPACE RENTAL	48,000.95	59,013.36	(11,012.41)
5500 · MICELLANEOUS INCOME	1.10		
5501 · REIMBURSED EXPENSES	136.00		
5999 · INTEREST INCOME	2.11		
Total Income	414,613.68	539,713.12	(125,099.44)
Gross Profit	414,613.68	539,713.12	(125,099.44)
Expense			
6001 · ADVERTISING	7,953.54	20,000.00	(12,046.46)
6002 · BANK & CC SERVICE CHARGES			

Brewery Arts Center
Profit & Loss Budget vs. Actual
July 2008 through February 2009

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	<u>Jul '08 - Feb 09</u>	<u>Budget</u>	<u>\$ Over Budget</u>
6028 · Loan Fees	500.00	500.00	0.00
6027 · Pay By Phone Fee	0.00	50.00	(50.00)
6026 · Wire Transfer Fees	209.88	40.00	169.88
6021 · Monthly Service Charge	1,093.88	480.00	613.88
6022 · Credit Card Fees	1,779.04	2,000.00	(220.96)
6024 · NSF Fees	968.00	266.64	701.36
6025 · Late Fees	148.44	133.36	15.08
6002 · BANK & CC SERVICE CHARGES - Other	522.40		
Total 6002 · BANK & CC SERVICE CHARGES	5,221.64	3,470.00	1,751.64
6003 · DUES & SUBSCRIPTIONS	324.40	800.00	(475.60)
6004 · MARKETING & DEVELOPMENT-INTERN	1,774.25	0.00	1,774.25
6005 · ACC TV MARKETING & DEVELOPMENT	0.00	1,333.36	(1,333.36)
6006 · SALES DISCOUNTS	1,914.00		
Bad Debt	2,680.00		
6010 · PAYROLL EXPENSES			
6011 · Gross Wages	152,484.56	176,666.64	(24,182.08)
6012 · Social Security	9,471.40	11,666.64	(2,195.24)
6013 · Medicare	2,215.12	2,466.64	(251.52)
6015 · Nevada Unemployment - ESD	573.02	2,666.64	(2,093.62)
6016 · NV Modified Business Tax	0.00	0.00	0.00
6017 · Worker's Compensation	0.00	1,733.36	(1,733.36)
6019 · Interest & Penalties	(265.68)		
Total 6010 · PAYROLL EXPENSES	164,478.42	195,199.92	(30,721.50)
6030 · PROFESSIONAL FEES			
6031 · Accounting/Bookkeeping	8,411.50	1,666.64	6,744.86
6032 · BAC TV Technicians	9,104.75	18,333.36	(9,228.61)
6033 · Consulting	562.50	1,333.36	(770.86)
6034 · Legal Fees	1,225.00	333.36	891.64
Total 6030 · PROFESSIONAL FEES	19,303.75	21,666.72	(2,362.97)
6100 · OPERATIONS			
6108 · Storage	29.00	1,000.00	(971.00)
6109 · Reconciliation Discrepancies	(84.48)		
6111 · Office supplies	1,397.69	2,000.00	(602.31)
6112 · Computer Hardware	0.00	2,000.00	(2,000.00)
6113 · Computer Software	0.00	1,333.36	(1,333.36)
6114 · Equipment lease/rental	11,598.41	14,666.64	(3,068.23)
6115 · Small Tools	0.00	333.36	(333.36)
6117 · Equipment Repair	0.00	8,333.36	(8,333.36)
6118 · ACC TV Ops	3,874.66	3,000.00	874.66
Total 6100 · OPERATIONS	16,815.28	32,666.72	(15,851.44)
6120 · CONCESSION SUPPLIES			
6121 · Beverages	5,328.19	5,000.00	328.19
6122 · Food products	1,910.43	833.36	1,077.07
6123 · Dinnerware	483.18	333.36	149.82
6124 · Liquor license	720.00	333.36	386.64

Brewery Arts Center
Profit & Loss Budget vs. Actual
July 2008 through February 2009

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	<u>Jul '08 - Feb 09</u>	<u>Budget</u>	<u>\$ Over Budget</u>
6125 · Temp Event Permits	51.60	133.36	(81.76)
6120 · CONCESSION SUPPLIES - Other	65.43		
Total 6120 · CONCESSION SUPPLIES	8,558.83	6,633.44	1,925.39
6130 · TRAVEL			
6135 · Mileage Reimbursements	295.92	333.36	(37.44)
6131 · Air/Surface Transportation	129.47	500.00	(370.53)
6133 · Meals	9.65	333.36	(323.71)
Total 6130 · TRAVEL	435.04	1,166.72	(731.68)
6140 · OFFICE COMMUNICATIONS			
6142 · Telephone/Fax/ISDN			
6143 · Business/8831976	895.68	500.00	395.68
6144 · ISDN/Media Center	0.00	533.36	(533.36)
6145 · Elevator/8834219	0.00	106.64	(106.64)
6146 · Performance Hall/8836152	209.20	83.36	125.84
6147 · Long Distance Phone Cards	29.40	66.64	(37.24)
6149 · Cell Phones	2,174.44	2,000.00	174.44
6142 · Telephone/Fax/ISDN - Other	0.00	400.00	(400.00)
Total 6142 · Telephone/Fax/ISDN	3,308.72	3,690.00	(381.28)
6148 · Website	0.00	666.64	(666.64)
6150 · ACC TV Communications	257.78	333.36	(75.58)
6151 · Internet services	2,574.08	2,000.00	574.08
Total 6140 · OFFICE COMMUNICATIONS	6,140.58	6,690.00	(549.42)
6153 · POSTAGE & DELIVERY	892.38	2,400.00	(1,507.62)
6154 · PRINTING & REPRODUCTION	5,713.53	3,400.00	2,313.53
6160 · STAFF DEVELOPMENT			
6161 · Training supplies	50.00	333.36	(283.36)
6160 · STAFF DEVELOPMENT - Other	47.37		
Total 6160 · STAFF DEVELOPMENT	97.37	333.36	(235.99)
6170 · INSURANCE, LICENSES & TAXES			
6172 · Prop & Liab Ins. PHPK305311	9,266.36	8,666.64	599.72
6175 · Dir & Off Liab. Ins. PHSD335917	1,245.00	830.00	415.00
Total 6170 · INSURANCE, LICENSES & TAXES	10,511.36	9,496.64	1,014.72
6184 · INTEREST EXPENSE	10,146.12	22,666.64	(12,520.52)
7000 · VISUAL & PERFORMING ARTS PROG			
7010 · Artist Expenses	2,752.90	4,666.64	(1,913.74)
7015 · Backstage Kids	11,814.39	17,333.36	(5,518.97)
7020 · Artists/Performers	46,402.50	60,000.00	(13,597.50)
7021 · Catering /Hospitality/Lodging	2,379.80	6,000.00	(3,620.20)
7022 · Ground Transportation	210.95	333.36	(122.41)
7030 · Festivals/Booth Rentals	0.00	0.00	0.00
7040 · Instructor fees	5,141.80	7,333.36	(2,191.56)
7050 · Lighting/Sound/Stage Technician	10,183.00	8,333.36	1,849.64
7055 · Merchandise (for sale)	1,042.40	2,000.00	(957.60)

Brewery Arts Center
Profit & Loss Budget vs. Actual
July 2008 through February 2009

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	<u>Jul '08 - Feb 09</u>	<u>Budget</u>	<u>\$ Over Budget</u>
7060 · Piano Tuning	655.00	266.64	388.36
7070 · Props/costumes	135.34	1,466.64	(1,331.30)
7080 · Royalties	747.00	2,733.36	(1,986.36)
7081 · Sales Distributions (Artisans)	7,598.83	16,000.00	(8,401.17)
7090 · Script Rentals	395.00	1,200.00	(805.00)
7091 · Supplies	2,563.66	2,800.00	(236.34)
Total 7000 · VISUAL & PERFORMING ARTS PROG	92,022.57	130,466.72	(38,444.15)
8200 · SUPPLIES			
Artisan Store Supplies	342.39		
8201 · Maintenance	2,988.35	3,666.64	(678.29)
8202 · Operation	238.46	1,000.00	(761.54)
8203 · Fuel for Equipment	30.74	66.64	(35.90)
8200 · SUPPLIES - Other	(20.00)		
Total 8200 · SUPPLIES	3,579.94	4,733.28	(1,153.34)
8300 · OUTSIDE SERVICES			
8301 · Contract Labor	12,710.13	21,733.36	(9,023.23)
8302 · Custodian	1,272.00	10,000.00	(8,728.00)
8303 · Repairs	2,709.87	2,833.36	(123.49)
8304 · Security system	366.68		
Total 8300 · OUTSIDE SERVICES	17,058.68	34,566.72	(17,508.04)
8400 · UTILITIES			
8410 · Electric			
8411 · Performance Hall/2816406	8,640.64	6,000.00	2,640.64
8412 · Brewery/02814708	9,107.51	8,000.00	1,107.51
Total 8410 · Electric	17,748.15	14,000.00	3,748.15
8420 · Gas			
8421 · Perform Hall/6218-022	3,316.73	2,666.64	650.09
8422 · Brewery/1901-022	2,964.48	4,166.64	(1,202.16)
8423 · Pottery Program/6016-021	273.86	400.00	(126.14)
Total 8420 · Gas	6,555.07	7,233.28	(678.21)
8430 · Water, Sewer, Waste Disposal			
8431 · Water & Sewer			
84311 · Brewery/185570	450.10	600.00	(149.90)
84312 · Brewery/67160	549.24	600.00	(50.76)
84313 · Performance Hall/52960	357.78	400.00	(42.22)
84614 · Performance Hall/53310	587.61	933.36	(345.75)
Total 8431 · Water & Sewer	1,944.73	2,533.36	(588.63)
8432 · Waste Disposal			
8441 · Performance Hall 1167-0	0.00	1,000.00	(1,000.00)
8442 · Brewery & Annex-1167-8	2,048.29	1,333.36	714.93
Total 8432 · Waste Disposal	2,048.29	2,333.36	(285.07)
8430 · Water, Sewer, Waste Disposal - Other	0.00	0.00	0.00

Brewery Arts Center
Profit & Loss Budget vs. Actual
 July 2008 through February 2009

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	<u>Jul '08 - Feb 09</u>	<u>Budget</u>	<u>\$ Over Budget</u>
Total 8430 · Water, Sewer, Waste Disposal	3,993.02	4,866.72	(873.70)
Total 8400 · UTILITIES	28,296.24	26,100.00	2,196.24
8500 · MISCELLANEOUS EXPENSE	196.08		
Total Expense	<u>404,114.00</u>	<u>523,790.24</u>	<u>(119,676.24)</u>
Net Ordinary Income	10,499.68	15,922.88	(5,423.20)
Other Income/Expense			
Other Income			
8510 · SALES TAX COLLECTION ALLOWANCE	(2.76)		
8520 · DIVIDEND INCOME	29.60		
8600 · CAPITAL GRANTS			
8601 · Nevada Historic Preservation	95,000.00	60,000.00	35,000.00
8600 · CAPITAL GRANTS - Other	0.00	(63,333.36)	63,333.36
Total 8600 · CAPITAL GRANTS	<u>95,000.00</u>	<u>(3,333.36)</u>	<u>98,333.36</u>
8701 · REFUNDS / REBATES	86.00		
Total Other Income	<u>95,112.84</u>	<u>(3,333.36)</u>	<u>98,446.20</u>
Net Other Income	<u>95,112.84</u>	<u>(3,333.36)</u>	<u>98,446.20</u>
Net Income	<u><u>105,612.52</u></u>	<u><u>12,589.52</u></u>	<u><u>93,023.00</u></u>

Brewery Arts Center
Profit & Loss Budget vs. Actual
July 2008 through February 2009

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Ordinary Income/Expense	<u>% of Budget</u>
Income	
Arts Enhancement Fee on Vendini	
1011 · CORPORATE & DONOR MEMBERSHIP	
1012 · Event Sponsorship	128.97%
1013 · Bronze	37.5%
1015 · Gold	0.0%
1011 · CORPORATE & DONOR MEMBERSHIP - Other	0.0%
Total 1011 · CORPORATE & DONOR MEMBERSHIP	<u>99.25%</u>
1020 · REGULAR MEMBERSHIP	
1021 · Senior	123.0%
1022 · Individual	61.5%
1023 · Family	72.0%
1024 · Patron	66.92%
1025 · Benefactor	128.57%
1026 · Supporter	135.0%
Total 1020 · REGULAR MEMBERSHIP	<u>92.33%</u>
2000 · GRANT PROGRAMS	
2110 · General Donors	516.68%
2112 · ACC TV Restricted Grant Monies	22.92%
2160 · Other Restricted	4.58%
Total 2000 · GRANT PROGRAMS	<u>92.99%</u>
5800 · ACC TV INCOME	
5801 · Carson City Contract	100.0%
5802 · Duplication Services	14.21%
5803 · Donations & Memberships	35.4%
5804 · Production Services	18.23%
5805 · Sponsorships / Underwriting	0.0%
5806 · Certification/Training	0.0%
5807 · Classes/Education	150.76%
Total 5800 · ACC TV INCOME	<u>81.09%</u>
3000 · RETAIL SALES	
3003 · Latimer Merchandise	8.25%
3001 · Artisans (taxable merchandise)	40.43%
3002 · BAC (non taxable merchandise)	20.4%
Total 3000 · RETAIL SALES	<u>35.45%</u>
3100 · EDUCATION & CLASS FEE INCOME	106.22%
3500 · CONTRACT PRINTING	0.0%
3600 · FEE INCOME	
4100 · UNRESTRICTED FUNDRAISING	52.95%
4101 · GIFTS IN KIND (income)	
4200 · PROGRAMMING	
4201 · Box Office Services	38.09%
4210 · BAC Program Commissions	

Brewery Arts Center
Profit & Loss Budget vs. Actual
July 2008 through February 2009

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	<u>% of Budget</u>
4230 · Concession sales	106.95%
4240 · Festivals	8.14%
4250 · Ticket Sales	78.8%
Tickets sold for Non-BAC productions	
4270 · Ad Sales Income	61.07%
4290 · Non BAC Production Services	94.66%
Total 4200 · PROGRAMMING	<u>72.43%</u>
4300 · BACKSTAGE KIDS INCOME	
Scholarship Funding	8.75%
4280 · BAC Kids Tuition Fee Income	192.7%
4301 · BAC Kids Ticket Sales	56.49%
4302 · Event Sponsors	2.68%
4303 · Ad Sales	182.26%
4304 · BAC Kids Concession Sales	111.17%
4300 · BACKSTAGE KIDS INCOME - Other	
Total 4300 · BACKSTAGE KIDS INCOME	<u>84.75%</u>
5000 · SPACE RENTAL	
5420 · Ticket Services	
5150 · Performance Hall Rent	
5120 · Practice/Classrooms	100.58%
5160 · Main Hall	48.59%
5150 · Performance Hall Rent - Other	
Total 5150 · Performance Hall Rent	<u>69.72%</u>
5200 · Parking Lot Lease	72.4%
5300 · Brewery Rent	
5310 · Black Box Theater	111.97%
5320 · Ballroom	46.1%
5340 · NAA CAM fees	112.5%
5350 · Artisans' Store Rent	0.0%
Rent Artisan Cafe (Restaurant)	50.0%
Total 5300 · Brewery Rent	<u>59.41%</u>
5400 · Audio/Visual Equip.	58.13%
5410 · Staging & Platforms	561.1%
Total 5000 · SPACE RENTAL	<u>81.34%</u>
5500 · MICELLANEOUS INCOME	
5501 · REIMBURSED EXPENSES	
5999 · INTEREST INCOME	
Total Income	<u>76.82%</u>
Gross Profit	76.82%
Expense	
6001 · ADVERTISING	39.77%
6002 · BANK & CC SERVICE CHARGES	

Brewery Arts Center
Profit & Loss Budget vs. Actual
July 2008 through February 2009

z

	<u>% of Budget</u>
6028 · Loan Fees	100.0%
6027 · Pay By Phone Fee	0.0%
6026 · Wire Transfer Fees	524.7%
6021 · Monthly Service Charge	227.89%
6022 · Credit Card Fees	88.95%
6024 · NSF Fees	363.04%
6025 · Late Fees	111.31%
6002 · BANK & CC SERVICE CHARGES - Other	
Total 6002 · BANK & CC SERVICE CHARGES	<u>150.48%</u>
6003 · DUES & SUBSCRIPTIONS	40.55%
6004 · MARKETING & DEVELOPMENT-INTERN	100.0%
6005 · ACC TV MARKETING & DEVELOPMENT	0.0%
6006 · SALES DISCOUNTS	
Bad Debt	
6010 · PAYROLL EXPENSES	
6011 · Gross Wages	86.31%
6012 · Social Security	81.18%
6013 · Medicare	89.8%
6015 · Nevada Unemployment - ESD	21.49%
6016 · NV Modified Business Tax	0.0%
6017 · Worker's Compensation	0.0%
6019 · Interest & Penalties	
Total 6010 · PAYROLL EXPENSES	<u>84.26%</u>
6030 · PROFESSIONAL FEES	
6031 · Accounting/Bookkeeping	504.7%
6032 · BAC TV Technicians	49.66%
6033 · Consulting	42.19%
6034 · Legal Fees	367.47%
Total 6030 · PROFESSIONAL FEES	<u>89.09%</u>
6100 · OPERATIONS	
6108 · Storage	2.9%
6109 · Reconciliation Discrepancies	
6111 · Office supplies	69.89%
6112 · Computer Hardware	0.0%
6113 · Computer Software	0.0%
6114 · Equipment lease/rental	79.08%
6115 · Small Tools	0.0%
6117 · Equipment Repair	0.0%
6118 · ACC TV Ops	129.16%
Total 6100 · OPERATIONS	<u>51.48%</u>
6120 · CONCESSION SUPPLIES	
6121 · Beverages	106.56%
6122 · Food products	229.24%
6123 · Dinnerware	144.94%
6124 · Liquor license	215.98%

Brewery Arts Center
Profit & Loss Budget vs. Actual
July 2008 through February 2009

z

	<u>% of Budget</u>
6125 · Temp Event Permits	38.69%
6120 · CONCESSION SUPPLIES - Other	
Total 6120 · CONCESSION SUPPLIES	<u>129.03%</u>
6130 · TRAVEL	
6135 · Mileage Reimbursements	88.77%
6131 · Air/Surface Transportation	25.89%
6133 · Meals	2.9%
Total 6130 · TRAVEL	<u>37.29%</u>
6140 · OFFICE COMMUNICATIONS	
6142 · Telephone/Fax/ISDN	
6143 · Business/8831976	179.14%
6144 · ISDN/Media Center	0.0%
6145 · Elevator/8834219	0.0%
6146 · Performance Hall/8836152	250.96%
6147 · Long Distance Phone Cards	44.12%
6149 · Cell Phones	108.72%
6142 · Telephone/Fax/ISDN - Other	0.0%
Total 6142 · Telephone/Fax/ISDN	<u>89.67%</u>
6148 · Website	0.0%
6150 · ACC TV Communications	77.33%
6151 · Internet services	128.7%
Total 6140 · OFFICE COMMUNICATIONS	<u>91.79%</u>
6153 · POSTAGE & DELIVERY	37.18%
6154 · PRINTING & REPRODUCTION	168.05%
6160 · STAFF DEVELOPMENT	
6161 · Training supplies	15.0%
6160 · STAFF DEVELOPMENT - Other	
Total 6160 · STAFF DEVELOPMENT	<u>29.21%</u>
6170 · INSURANCE, LICENSES & TAXES	
6172 · Prop & Liab Ins. PHPK305311	106.92%
6175 · Dir & Off Liab. Ins. PHSD335917	150.0%
Total 6170 · INSURANCE, LICENSES & TAXES	<u>110.69%</u>
6184 · INTEREST EXPENSE	44.76%
7000 · VISUAL & PERFORMING ARTS PROG	
7010 · Artist Expenses	58.99%
7015 · Backstage Kids	68.16%
7020 · Artists/Performers	77.34%
7021 · Catering /Hospitality/Lodging	39.66%
7022 · Ground Transportation	63.28%
7030 · Festivals/Booth Rentals	0.0%
7040 · Instructor fees	70.12%
7050 · Lighting/Sound/Stage Technician	122.2%
7055 · Merchandise (for sale)	52.12%

Brewery Arts Center
Profit & Loss Budget vs. Actual
July 2008 through February 2009

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	<u>% of Budget</u>
7060 · Piano Tuning	245.65%
7070 · Props/costumes	9.23%
7080 · Royalties	27.33%
7081 · Sales Distributions (Artisans)	47.49%
7090 · Script Rentals	32.92%
7091 · Supplies	91.56%
Total 7000 · VISUAL & PERFORMING ARTS PROG	70.53%
8200 · SUPPLIES	
Artisan Store Supplies	
8201 · Maintenance	81.5%
8202 · Operation	23.85%
8203 · Fuel for Equipment	46.13%
8200 · SUPPLIES - Other	
Total 8200 · SUPPLIES	75.63%
8300 · OUTSIDE SERVICES	
8301 · Contract Labor	58.48%
8302 · Custodian	12.72%
8303 · Repairs	95.64%
8304 · Security system	
Total 8300 · OUTSIDE SERVICES	49.35%
8400 · UTILITIES	
8410 · Electric	
8411 · Performance Hall/2816406	144.01%
8412 · Brewery/02814708	113.84%
Total 8410 · Electric	126.77%
8420 · Gas	
8421 · Perform Hall/6218-022	124.38%
8422 · Brewery/1901-022	71.15%
8423 · Pottery Program/6016-021	68.47%
Total 8420 · Gas	90.62%
8430 · Water, Sewer, Waste Disposal	
8431 · Water & Sewer	
84311 · Brewery/185570	75.02%
84312 · Brewery/67160	91.54%
84313 · Performance Hall/52960	89.45%
84614 · Performance Hall/53310	62.96%
Total 8431 · Water & Sewer	76.77%
8432 · Waste Disposal	
8441 · Performance Hall 1167-0	0.0%
8442 · Brewery & Annex-1167-8	153.62%
Total 8432 · Waste Disposal	87.78%
8430 · Water, Sewer, Waste Disposal - Other	0.0%

Brewery Arts Center
Profit & Loss Budget vs. Actual
July 2008 through February 2009

z

	<u>% of Budget</u>
Total 8430 · Water, Sewer, Waste Disposal	82.05%
Total 8400 · UTILITIES	108.42%
8500 · MISCELLANEOUS EXPENSE	
Total Expense	<u>77.15%</u>
Net Ordinary Income	65.94%
Other Income/Expense	
Other Income	
8510 · SALES TAX COLLECTION ALLOWANCE	
8520 · DIVIDEND INCOME	
8600 · CAPITAL GRANTS	
8601 · Nevada Historic Preservation	158.33%
8600 · CAPITAL GRANTS - Other	0.0%
Total 8600 · CAPITAL GRANTS	<u>(2,849.98%)</u>
8701 · REFUNDS / REBATES	
Total Other Income	<u>(2,853.36%)</u>
Net Other Income	<u>(2,853.36%)</u>
Net Income	<u><u>838.89%</u></u>

Brewery Arts Center
Balance Sheet
As of February 28, 2009

Feb 28, 09

ASSETS

Current Assets

Checking/Savings

1001 · Irwin Operating - 0085	1,910.25
1002 · Irwin Proj - 9456 (Restricted)	2,175.00
1003 · Tickets Perf Eskrow - 9464	682.78
1004 · Irwin - Artisans' Store - 0093	396.82
1005 · Cash Drawer	1,849.17
1006 · Petty Cash	
1101 · Concessions cash box	200.00
1102 · Gate cash box	100.00
1103 · Merchandise Cash Box	100.00
1104 · Artisans Store Box #1	118.50
1006 · Petty Cash - Other	998.15
Total 1006 · Petty Cash	<u>1,516.65</u>

Paypal Online Acct 183.95

Total Checking/Savings 8,714.62

Accounts Receivable

1008 · Accounts Receivable 5,455.00

Total Accounts Receivable 5,455.00

Other Current Assets

1009 · Undeposited Funds 1,946.00

Total Other Current Assets 1,946.00

Total Current Assets 16,115.62

Fixed Assets

9099 · Fixed Assets	423,715.52
9100 · Accumulated Depreciation	(985,946.24)
9200 · Brewery Building Renovations	673,071.42
9300 · Furniture & Fixtures	19,249.54
9400 · Performance Hall	850,000.00
9500 · Property and equipment	
9510 · ACC TV	106,668.97
9511 · Main Building	15,564.26
9512 · Performance Hall	125,526.32
9500 · Property and equipment - Other	721,618.48
Total 9500 · Property and equipment	<u>969,378.03</u>

Total Fixed Assets 1,949,468.27

Other Assets

Employee reimbursements 35.69

Prepaid Deposits 40.00

9000 · BUILDING & SITE IMPROVEMENTS

9001 · Purchased services

 9020 · Perf Hall Bathroom Remodel 98,814.41

 9011 · Architects 10,959.48

Brewery Arts Center
Balance Sheet
As of February 28, 2009

	<u>Feb 28, 09</u>
9012 · Contractors	133,864.21
9013 · Contractor-Perform Hall Seating	50,664.39
9014 · Engineers	360.00
9015 · Engineering Consultants	31,035.88
9016 · Licenses & Permits	8,265.73
9017 · Supplies/Materials	5,512.78
9018 · Media Center Buildout	5,912.70
9019 · Cafe Buildout	1,021.75
9001 · Purchased services - Other	904.85
Total 9001 · Purchased services	<u>347,316.18</u>
9000 · BUILDING & SITE IMPROVEMENTS - Other	4,650.00
Total 9000 · BUILDING & SITE IMPROVEMENTS	<u>351,966.18</u>
Total Other Assets	<u>352,041.87</u>
TOTAL ASSETS	<u>2,317,625.76</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
2040 · Accounts Payable	66,632.25
Total Accounts Payable	<u>66,632.25</u>
Credit Cards	
2060 · Lowe's (ACCOUNT CLOSED)	43.19
2070 · Office Depot - 4365	(34.99)
Total Credit Cards	<u>8.20</u>
Other Current Liabilities	
2080 · GIFT CERTIFICATES	40.00
2081 · POTTERY FUNDS TRUST	1,384.67
2082 · CARSON PERFORMING ARTS FUND	249.70
2083 · LATIMER PROJECT FUND	(64.00)
2090 · REFUNDABLE DEPOSITS	95.00
2100 · Payroll Liabilities	
2101 · FWH	643.00
2102 · Soc Sec Emp	644.02
2103 · Soc Sec Co	644.02
2104 · Med Emp	150.61
2105 · Med Co	150.61
2107 · Nv Unemp-ESD	68.40
Total 2100 · Payroll Liabilities	<u>2,300.66</u>
2200 · Sales Tax Payable	114.34
2240 · Irwin Commercial Loan - 8099	24,869.79
Total Other Current Liabilities	<u>28,990.16</u>
Total Current Liabilities	95,630.61

Brewery Arts Center
Balance Sheet
As of February 28, 2009

	<u>Feb 28, 09</u>
Long Term Liabilities	
2220 · Notes Payable	
2221 · John Procaccini	45,011.42
Total 2220 · Notes Payable	<u>45,011.42</u>
2230 · Performance Hall Loan - 7950	218,877.73
5103 · WFB Businessline - 5103	3.46
Total Long Term Liabilities	<u>263,892.61</u>
Total Liabilities	359,523.22
Equity	
Opening Bal Equity	1,184,433.21
Retained Earnings	668,056.81
Net Income	105,612.52
Total Equity	<u>1,958,102.54</u>
TOTAL LIABILITIES & EQUITY	<u>2,317,625.76</u>

**CARSON CITY COMMUNITY SUPPORT SERVICES
APPLICATION FOR GRANT FUNDS
FISCAL YEAR 2009-2010
GENERAL INFORMATION**

Name: **Carson City Symphony Assoc., Inc.** Phone: **883-4154** FAX: **883-4371**

Mailing Address: **P.O. Box 2001**

City: **Carson City** Zip: **89702-2001**

Contact Name: **Elinor Bugli** Phone: **883-4154** FAX: **883-4371**

Address: **191 Heidi Circle**

City: **Carson City** Zip: **89701-6532**

1. Purpose of Organization:

Carson City Symphony Assoc. is a nonprofit educational organization established in 1984 to provide amateur and volunteer professional musicians of all ages and backgrounds with music opportunities that otherwise might not be available in Carson City, to

- **learn and perform varied musical repertoire,**
- **encourage local talent, and**
- **educate and entertain the community.**

The Carson City Symphony Assoc. supports the Carson City Symphony, Carson Chamber Singers, various chamber-music ensembles, and educational programs, including Strings in the Schools, Strings in the Summer, an adult beginner string ensemble, and in future, a for-credit, high-school string class. Carson City schools have music programs and bands, but no string program or orchestra as part of the curriculum. Since 2005, however, Carson City Symphony Assoc. has filled that need by providing after-school string instruction, a youth orchestra, and a 6-week summer program. Carson City Symphony, led by Music Director/Conductor David Bugli, is the principal orchestra in Carson City. It has about 55 student, amateur adult, and volunteer professional instrumental musicians and performs six or more concerts annually. The Carson Chamber Singers, founded in 1985 and directed by Judy Monson, has about 40 vocalists and performs in four or more concerts annually. Strings in the Schools, directed by Sue Kitts, performs in four or more concerts annually. Performances of all groups are mainly in Carson City, and they also have performed in several other towns in Northern Nevada and nearby California.

2. Total annual budget: **\$58,500**

3. How long organized: **25 years**

4. Tax I.D.#: **88-0229678**

5. Please provide the following fiscal information about your organization:

	<u>Last Year</u>	<u>Present Year</u>	<u>Next Year</u>
Income:	\$ 49,766	\$ 53,300	\$ 58,500
Expenses:	\$ 48,263	\$ 53,300	\$ 58,500
Reserves:	\$ 29,300	\$ 33,200	\$ 33,600

Program/ Proposal

6. Title of proposal: **Carson City Symphony's "Strings in the Schools" Programs**
7. Program Director: **Elinor Bugli, President, Carson City Symphony Association**
8. Phone: **883-4154** Fax: **883-4371**
9. Address: **P.O. Box 2001**
10. City: **Carson City** Zip: **89702-2001**
11. Program/proposal objectives and brief description:

The Carson City Symphony Association requests a grant of \$4,000 to help continue its "Strings in the Schools" and "Strings in the Summer" programs in the next fiscal year. These activities allow children from different schools to meet and learn together, and help them develop creative skills and a lifelong appreciation of music.

"Strings in the Schools" provides beginning violin lessons for students in grades two through five; second-year violin ensembles for students in grades three and above; and a string orchestra, including alternative styles (fiddle, ethnic, jazz) for more advanced students in all grades. Classes and orchestra meet after school during the school year, currently at Al Seeliger and Empire Elementary Schools. About 80 students—representing all of Carson City's public schools, plus private/parochial and home-schooled students—participate. Instructor Sue Kitts, Concertmaster of the Carson City Symphony, is assisted by several unpaid volunteers. Although tuition is free, parents pay instrument rental or maintenance fees and provide transportation, if needed. The Assoc. provides instruments for those who need assistance. In 2007, "Strings in the Schools" received 24 small violins from the Mr. Holland's Opus Foundation as a Special Projects Program Award in recognition of our "outstanding instrumental music program and dedication to music education." These violins are used by children whose parents cannot afford to purchase or rent instruments.

"Strings in the Summer" classes meet weekly for six weeks during the summer at the Children's Museum of Northern Nevada. This tuition-free program is open to string players of all ages who have had previous string experience. Two fiddle classes and one orchestra class are offered, and expected enrollment is about 60.

12. Primary purpose of the grant:

Grant funds help "Strings in the Schools" to

- **continue free tuition for students, which encourages attendance by students and sibling groups from low/moderate income families.**
- **expand the program to reach additional students, for maximum total enrollment of 60 in summer and 90 during the school year.**
- **continue to provide intermediate classes for students who have progressed beyond the beginner level, but are not yet ready for orchestra.**
- **pay an experienced instructor, Sue Kitts, to direct the program and teach all classes.**
- **pay honoraria to visiting artists to provide workshops and master classes for the students.**
- **provide matching funds for State, corporate, and foundation grants.**

13. Dates of project or use of funds: **July 1, 2009 - June 30, 2010**

14. Total amount of funds and/or other forms of considerations requested from Carson City: **\$4,000**

15. Total cost of project: \$
(Including Other Funding Sources): **\$15,500**

Projected budget for "Strings in the Schools" for 2009-10 is \$15,500. In addition to anticipated funds from the Community Support Services Grant, revenue for the project will be from grants from the Nevada Arts Council, Sierra Philharmonic League, US Bancorp Foundation, and Carson City Music Club; private donations; and Symphony reserve funds.

16. Last year's project budget: **\$15,300 (2008-09 projected to end of fiscal year)**
**Note: Please Attach a Copy of Your Budget from Last Year.*

17. This year's project budget: **\$15,500 (2009-10 proposed budget)**
**Note: Please Attach a Copy of Your Budget.*

18. Percentage of funds to be utilized for administrative costs (i.e.: salaries):

None. The Symphony Association has no paid staff.

19. Previous City sponsored grant funding received, if any:

Year:	2005	Amount: \$1,000 (for Symphony's FY06 concert season)
Year:	2006	Amount: \$3,000 (for FY07 "Strings in the Schools" project)
Year:	2007	Amount: \$2,700 (for FY08 "Strings in the Schools" program)
Year:	2008	Amount: \$2,700 (for FY09 "Strings in the Schools" program)

20. Describe in detail how funds will be used, i.e., amount, purpose:

City funds of \$4,000 will help cover fees for string-program instructor and

assistants; space rental for performance and summer classes, marketing the program; printing newsletters and concert programs; mailings; instruction materials; documentation; guest musicians/workshops; insurance; royalties; supplies; and other operating expenses.

21. Describe your efforts to obtain other sources of funding: (i.e., private sector, private non profit, other governmental sources)

Proposed income for "Strings in the Schools" for 2009-10 is \$15,500:

Fundraisers, refreshment sales, instrument fees	6%
Private/corporate/foundation sources (Sierra Philharmonic League, Carson City Music Club, individual contributions)	36%
Nevada Arts Council grants	32%
City Community Support Services (requested).....	26%

22. Is the funding intended to benefit the citizens of Carson City? How? (Please provide evidence that your program/organization is of value to the recipients of your service(s) by submitting testimonials or other expressions of support).

Funding will add to the quality of life of Carson City citizens by providing creative, educational, and social opportunities for our youth. The Carson City Symphony Association believes that instruction in string instruments, as well as band instruments, is an important component of children's education: music benefits brain development, enhances structure and discipline in study habits, and encourages teamwork. FY2009, we had more than 50 students of all ages in the summer program and more than 80 in the after-school program. These students experience orchestra literature, one of Western culture's greatest treasures. They also learn alternative styles of music—fiddle, strolling, jazz, and ethnic. They gain opportunities for lifelong participation in music, including eventual performance in community orchestras such as the Carson City Symphony. We bring in guest groups for workshops (Antioch Strolling Strings in 2007, Mile High Jazz Band in 2008, and a Mariachi band this May) and guest soloists from the Symphony to work with and inspire the students. The funding helps make string education an available option for every student in Carson City.

23. Number of residents locally requested funding will benefit:

All Carson City students who have interest, aptitude, or curiosity about string instruments will benefit. We anticipate up to 150 students will receive instruction, and the population that attends "Strings in the Schools" concerts and recitals will benefit directly. Further, the entire population of about 55,000 city residents potentially benefits from the improved artistic and cultural environment created by having a string program and youth orchestra available in the Capital City.

24. What percentage of individuals served by your agency are residents of other cities/counties?

Estimated 10 percent of the Symphony Assoc. members are from outside Carson City. Carson City Symphony and Carson Chamber Singers include musicians from outside the area; most performances, however, are in Carson City. The "Strings in the Schools" program is limited to Carson City students. "Strings in the Summer" is open to all area string players, and approximately 10 percent of the participants in previous summer sessions were from other cities and counties.

25. If your agency does serve residents from other cities/counties, what amount of funding does that city/county provide? If none, has your agency solicited funding from that city/county?

None from other city/county governmental agencies; however, the Symphony Assoc. and the "Strings in the Schools" program solicit and receive State support, and support from a the Sierra Philharmonic League, an organization in Douglas County.

26. Do you in turn charge the public for some type of service: Yes _____ No X
If so, how much?

27. What would you expect to collect in service fees over the fiscal year: \$0

28. How does your organization anticipate benefiting from this funding?

The program fulfills a long-term educational goal of the Carson City Symphony Association, to help establish a string program for youth in Carson City. Potentially, some of these players may eventually join the Symphony.

29. Does your program/proposal enhance Carson City's ability to provide for the health, safety & general welfare of this community?

The proposal provides for the general welfare of the community by providing artistic, cultural, and educational opportunities for our youth.

30. Does your program/proposal provide any in-kind service to Carson City?

The Symphony Assoc. provides performance opportunities for "Strings in the Schools" students, and complimentary tickets to all Symphony concerts for the students and their parents, and for all youth age 16 and under. The Carson City Symphony and Carson Chamber Singers also present at least one free concert annually—the "Pops Party" concert is held on the back lawn of the Governor's Mansion and is open to all. The Symphony Association is administered by volunteers who donate their time for the benefit of the community, and the musicians donate their services. The value of in-kind services in support of "Strings in the Schools," as shown in the budget attachment, is greater than the cash income.

31. Does you program/proposal have matching funds, if so, please delineate.

The Symphony Association will match the grant with revenue from donations and other grants, and if needed, from our reserve funds.

32. How will your program/proposal enhance the image of the community?

Music opportunities enhance the arts and cultural life of the community, benefit the economy, and generate pride. Orchestral music is one of our culture's greatest treasures, and the Symphony provides this treasure for Carson City. Businesses and families commonly include the cultural climate of a city in their decisions about where to locate, and the presence of an orchestra, and a string program in community schools, can be a contributing factor in their decisions. Carson City Symphony, named the city's organization of the year 2004, is developing a national reputation because of its commissions, innovative programming, and outstanding guest soloists. These programs enhance the image of the community and contribute to Carson City's ranking by Business Week in 2007 as third in the top ten emerging arts communities for real estate opportunities.

33. Does your program/proposal have the potential to become self-supporting and, if so, describe how?

The Carson City Symphony has been self-supporting (through memberships, admissions, donations, and grants) since its inception 25 years ago. City support, however, helps us expand our programs to reach and benefit more youth. We hope string instruction will some day be incorporated into the public-school music programs, and are working with Superintendent Richard Stokes and Carson High Principal Ron Beck to make orchestra a credited elective at Carson High School. Until string instruction becomes part of the curriculum, the Symphony Assoc. plans to continue to administer "Strings in the Schools" and "Strings in the Summer" through grants and Symphony funds.

34. Are you aware of any other private sector/nonprofit/governmental/agencies in the area providing the same services as your program/proposal? (If yes, please explain how your project will compliment (note: should be "complement") other existing programs?

None offer the same services. The Carson Valley Violin School in Douglas County has a string orchestra for its private students, but no summer program, and no group lessons. The Reno Philharmonic has youth orchestras open to area students, but they are primarily for high-school students who have had extensive previous instruction. "Strings in the Summer" is open to any string player who would like to participate, including members of other organizations, and it offers all string students an opportunity to continue their education during the summer months.

35. Describe in detail how the community will be made aware and in turn, benefit from the proposed program/proposal:

The Symphony markets its "Strings in the Schools" and "Strings in the Summer"

programs by:

- Including articles about the programs in five newsletters each year, sent to more than 1,800 addresses.
- issuing media releases about the programs and student concerts to about 85 print, radio, and television e-mail addresses.
- printing and distributing flyers in English and Spanish to elementary-school parents.
- including information on the web-site CCSymphony.com.
- video recording some "Strings in the Schools" performances and cablecasting them on Access Carson City Television.

NOTE: Sample programs, newsletters, flyers, community access television schedule, and news clippings are attached.

36. Describe how the results of the program/proposal will be measured:

The project coordinator, Sue Kitts, maintains weekly progress reports for each class and for each student. The project is documented with audio and video recordings and printed archives. At the end of each school year, student participants and parents have the opportunity to fill out an evaluation form, and music teacher, Mary Law, provides an overall evaluation. These evaluations are used to improve the program for the following year.

Additional Pages May Be Used, with the Specific Number and Question Heading.

NOTE: THE ORIGINAL, PLUS AN ELECTRONIC COPY MUST BE SUBMITTED TO THE CITY MANAGER'S OFFICE NO LATER THAN APRIL 10, 2009.

**CARSON CITY COMMUNITY SUPPORT SERVICES
ATTACHMENT**

Carson City Symphony "Strings in the Schools" & "Strings in the Summer"

16. and 17. Budgets for 2008-09 and 2009-10

Expense	2008-09 (\$) Projected	2009-10 (\$) Proposed
Artistic Personnel: Director Sue Kitts 40 weeks school year, 6 weeks summer	7,500	7,500
Outside Artistic Fees and Services: Guest artists, groups, and assistants	1,500	1,500
Outside Other Services: Videographers, Instrument maintenance & repair	1,050	1,100
Space Rental: 2 concerts and 6-week summer session	1,500	1,600
Travel	250	200
Marketing: Flyers, PSAs, Radio announcements	500	600
Remaining Expenses: Music books/instructional materials; insurance; phone, postage, printing, office supplies; strings & parts	3,000	3,000
*** Total Cash Expense	15,300	15,500
Total Project Expense (including in-kind)	34,250	36,150

Income	2008-09 (\$) Projected	2009-10 (\$) Proposed
Donations & refreshment sales at concerts	500	550
Instrument maintenance fees	300	350
Corporate Support: US Bancorp or other, prorated	300	400
Foundation Support: Sierra Philharmonic League, C.C. Music Club	2,200	2,200
Other Private Support: Fundraiser (Dancing for Donations); support from Symphony Assoc. members	3,000	3,000
City Government Support: Carson City Community Services grant	2,700	4,000
State Government Support: ALFA & BETA grants FY09; PIE component FY10	6,300	5,000
*** Total Cash Expense	15,300	15,500

In-Kind Contributions (donated goods and services) 2008-09 estimates	Value (\$)
Administrative Personnel: Admin./clerical 150 hrs. @ \$10	1,500
Technical/Production Personnel: Audio recording - three concerts @ \$250	750
Artistic Fees and Services: Music arrangements, 3 @ \$500	1,500
Outside Other Fees and Services: Classroom assistants (4 volunteers, 4 hrs/wk for 40 weeks @ \$10/hr); discount on instrument service \$200	6,600
Space Rental: Classroom space (6 hrs/wk for 40 weeks @ \$20/hr)	4,800
Marketing: Graphic design - flyers & programs, PSAs	1,500
Other Expenses: Symphony concert tickets (4 concerts, 100 tickets each)	4,000
Total Projected In-Kind	20,650

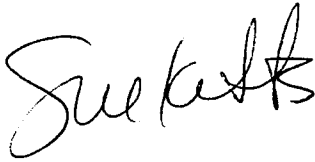
2359 Fieldcrest Dr.
Carson City, NV 89701
March 26th, 2009

Carson City Symphony's "Strings in the Schools" program is having its best year ever. Its reputation for quality enthusiastic performances is becoming well known, and students are being invited to play at senior centers and community events. Community support is very strong, as evidenced by donations, both monetary and of instruments for students to use,

The classes are also becoming well known for their creative and positive approach to teaching beginning violin. The beginning class of the 2009-2010 season at Seeliger is already full, and the list of participants for the beginning class at Empire is growing.

"Strings in the Schools" continues to provide an outstanding curriculum that incorporates national standards in the teaching of music from all genres, including classical, folk and jazz. Opportunities are available for students to solo at concerts and also to have the orchestra perform their original compositions.

I look forward to the program's continued expansion as we give as many students as possible the opportunity to experience the benefits of participating in a string program.

A handwritten signature in black ink that reads "Sue Kitts". The signature is written in a cursive, flowing style with a large initial "S" and a stylized "K".

Sue Kitts
Instructor
Carson City Symphony's "Strings in the Schools"

Seeliger Elementary School
2800 S. Saliman Road
Carson City, NV 89701
(775) 283-2200
"Together We Make A Difference"

April 3, 2009

To Whom It May Concern:

Seeliger Elementary School has enjoyed being host to the Carson City String Program for the past three years. We value the many benefits that music education provides and believe it is a critical component to educating the whole child. We look forward to many more years of this wonderful extra-curricular string program sponsored through the Carson City Symphony Orchestra. Our community is lucky to have Sue Kitts guiding our students in a positive direction; she is an inspiration for all of us.

Sincerely,

Mary Law
Music Teacher
Seeliger Elementary School

“Strings in the Schools”
Teaching Assistant Survey—April 2009

1. What is the best feature about the “Strings in the Schools” program?

Best feature is the positive atmosphere the children learn in with lots of positive reinforcement and a great deal being learned by students.

2. How would you evaluate the progress of “Strings in the Schools” (please include how long you have been a teaching assistant)?

This is my 1st year as teaching assistant. Through the year I have been impressed with how quickly the beginner class has progressed. They learned a lot in the 7 months I have done this.

3. If you could change anything about “Strings in the Schools”, what would it be?

If I could change one thing it would be to expand the program so no children get turned away.

Name (optional) Laura Gibson

Assistant-Beginner Class

“Strings in the Schools”
Teaching Assistant Survey—April 2009

1. What is the best feature about the “Strings in the Schools” program?

Watching the children, as we work with them, develop the skill necessary to play the violin - then watching the joy + enthusiasm they exhibit upon mastering each small goal.

2. How would you evaluate the progress of “Strings in the Schools” (please include how long you have been a teaching assistant)?

I have been assisting for 3 yrs. Each year the number of children joining increases due to the excellent teaching + child encouragement skills of Sue Kitter. Many of the children are in their 3rd year + I am amazed at the level of proficiency they have reached.

3. If you could change anything about “Strings in the Schools”, what would it be?

To have it become a regular scheduled class during the school day + more than one day a week.

Name (optional)

B. Van Hous

**“Strings in the Schools”
Teaching Assistant Survey—April 2009**

1. What is the best feature about the “Strings in the Schools” program?

Open to all students of the school district. The classical education approach.

2. How would you evaluate the progress of “Strings in the Schools” (please include how long you have been a teaching assistant)?

*Their skills increase every year.
4 years*

3. If you could change anything about “Strings in the Schools”, what would it be?

Put this program in the school program

Name (optional)

Lanana Buggs

COMMUNITY COMMENTS ABOUT STRINGS IN THE SCHOOLS

Februaury 2, 2009

Jeannette Lopes – adult

Music is one of the subjects that teach discipline and memorization. I'm a mother of two kids that go to elementary school, fourth and fifth grade respectively. They've been in the Strings in the Schools program since three years ago. They've been learning to read and write music very well. They've even written their own music and been in the contest of musical composition for the PTA, Reflections from Fritsch Elementary. They have won the first place for the past three years. This is a good example of seeing that orchestra should be included as part of the Carson School District curriculum for middle and high school. I want my kids continuing being part of the orchestra as part of their education.

Devlin Muns-Deane – Grade 5

It's really fun and you also get to learn a new instrument. It's like having a good morning exercise. It's always energetic. It also helps you in school subjects like math, reading, spelling, etc. So I think it would be a good idea to put Strings in the Schools as an accredited course.

Pricilla DeLuna – Grade 8

I think it is important to have orchestra in middle and high school because I think it will be very good for the people or kids that like orchestra and it will be really cool and it helps you count, read and it helps you in math.

Kacey Lopes – Grade 4

It teaches me responsibility and people ask me to play something on the violin. I like challenging music. I win first or second place at my school. I learn to read and write music. The violin inspired me to play the guitar. Now at school I take guitar lessons for free.

Ethan Lopes – Grade 5

It gives me self-esteem. People come up to me and say they had their eyes on me when I played or that I played with heart. It brings me joy when people say the sweetest things. Everyone in orchestra is nice to me and treats me as a friend. I receive a stroke of pride whenever I see myself on TV playing the violin. I got first place in my school in musical composition because I practice violin in orchestra.

Samantha Lowe – Grade 6

Violin is practically my life now. I've been playing violin for about three years now and it is now my favorite pastime. If Sue Kitts wouldn't have come to Carson, I don't know if would have ever started playing the violin. Now my grades have gone up, I understand things I wouldn't have been able to if I didn't play the violin and I have a great thing to look forward to once a week. But if it were in my school, more kids would get better grades, our schools would be more intelligent and kids who wouldn't be able to get experiences like this because of obstacles such as money – they would have a chance. Every child deserves a chance.

Savannah Flansburg – Grade 12

It would be more convenient for the students so they wouldn't have to find rides home after practice. If it was included in the Curriculum, more students might show up.

Alisha Struble - Grade 6

It is really fun and I think a lot of people want to learn how to play a stringed instrument, but they don't know where to do it, or they can't get rides. It would be really fun to have some time to play my violin at school.

Abigail S. Murray – Adult

Music is very important in the development of the brain – cross-brain, mathematical reasoning, etc. Building those synaptic connections! Please give our students an advantage!

Erika Murray – Grade 5

I think it would be a good opportunity and kids could just head to their classrooms right after school. They would not have to drive home, THEN drive again to a different school.

Theresa Doiel – Adult

Kids have a greater appreciation of life through music. Music helps a student focus better in their studies. Music helps a student appreciate school over all and nature around them.

Barbara Van Hise – Adult

Being a volunteer with the Strings in the Schools program, I have witnessed children entering the strings program, becoming excited about their instrument and developing skills necessary to play proficiently. Many of the children are talented and want to continue on beyond grammar school and, as of now, there is nothing available. These children need to be able to continue learning and have a place to play. Most schools have strings included in their music programs and the children and the community would benefit greatly from an in-school program.

Samaria Brugger – Adult

Music is a part of education and teaches different methods of measurement, mathematics, etc. I feel strongly about a music program that includes a string program, especially since string programs are a part of schools that are at the top of the nation. Our kids in school district need quality programs that promote our children and school district. More and more programs are being cut because of finances and there is less concern for quality education for our children. Let us be more creative than cutting or not considering a higher education.

Jordan Rogers – Grade 12

It gives students more ways to spend their time and get involved. It would also provide a way for the students who don't have a ride after, to still be able to attend the class. A larger class period that took place every day would also allow much more in-depth instruction.

Abby Drown – Grade 5

It would be a great experience for students and adults because you can have fun with music. You and your friends can have an excellent time playing an instrument. I have had so much fun being in Strings in the Schools and I know other kids will, too. I hope Strings in the Schools becomes an accredited course.

Kylie D. Riske – Grade 5

Violin rocks. People should have the option to play. Ms. Kitts is a fantastic teacher. My opinion counts. I say that it's better to choose to be in violin than to be in math, English, science, social studies, etc. If this paper does not count to make a difference, I think you should make the choice. If you want to take violin, then ask your parents. Sign up now! Make a difference for yourself and for others.

Ricky Merlin – Grade 8

I want to go pro and I want to impress my mom. I want to make everybody happy with the music I play. I want it to be in during school because I barely have time to study or practice much. I need to have a back-up plan. Just in case it does not work out, I would be a pro bowler. It influences me to be the best person I can be.

Stephanie Ramirez – Grade 7

It is very important to have orchestra because it would be fun and easy. More kids will sign up for that. People that like music will tell their friends and their friends could also sign up.

Fred Christensen – Grade 6

Then you would have fewer troublemakers, because they might be having fun in orchestra, plus it will open new opportunities for students without having to take 50 minutes that they could be doing homework in.

Sable Shaw – Adult

Not all children can or do excel in sports. With our crowded schools in Carson City, we need to have ways to include children in group activities they are interested in or care about. This can also help retain students to graduation. The one common denominator in schools which have shooting is size and lack of involvement of the lost students. Music is shown to improve analytical and math thinking. The orchestra provides many of these opportunities.

Jan Harmon – Adult

Orchestra in the school curriculum in Carson would provide a continuing talent for all the students who have trained in a string instrument and would love to continue as a group. Music provides focus that would also assist in their other studies. It carries through other areas of their lives on a positive note. I feel this is a need program and just as important as a sports program to all of us who love music. These young adults will possibly be joining the Carson City Symphony later in life and adding enjoyment to our community. It gives these students confidence, self-esteem and develops their talent.

Janelle Zahtilla – Adult

The interest in string instruction in Carson City has been proven over the past few years with the success of the Strings in the Schools program. However, the instruction time is limited to one day a week which is not sufficient to develop skills and which is in competition with other after-school activities. The students deserve the opportunity to have this class as one of their regular school classes. It is time for Carson City to incorporate this program into the curriculum.

Carolyn Myler – Adult

It develops not only musical skills but other skills that help students in all other studies. The camaraderie that develops among music students makes them feel part of an important school support group and increases school spirit. Student behavior also improves because of the discipline required to do well in a musical group. My grade school and high school both had strong music programs and it has made a lifelong difference in my life.

Ashley Ann Gerber – Grade 11

It teaches students responsibility, math, reading and counting. It has been proven that children that play an instrument learn much better. This is a great program for all of these kids because they can learn something new. As a student and a mentor, I have seen and watched this orchestra grow and they only come once a week. Imagine what we could do if we come every day! This is a great program for the school. This has helped many students, including myself.

Hannah Strande – Grade 5

Violin is really fun and other people should be able to experience it. And some people who love music should try it out just for fun, and some parents should be able to do it with their children.

Carolyn Gates – Adult

String instruments are as valid as band instruments. Music is tremendously important for a well-rounded education as well as a cultured community. Research has proven that music makes you smarter. We need all the “smarter” we can get. This is a very rich community and I’d like to be sure the future of this community remains rich in culture. Please give all the instruments, and therefore the students, a chance to succeed.

J.B. Winans – Adult

I took music in high school. It left a last quest for learning new music and music history. Music is a universal language. The ability to read and play music is and can be used worldwide. Grade school music programs can be the beginning of a life-long learning process.

Skyler Greenman – Grade 10

Violin in the schools will help benefit students

Kimberly Greenman – Adult

As a parent, I believe adding strings in the school will benefit our students and community.

Why we should have strings in the schools.

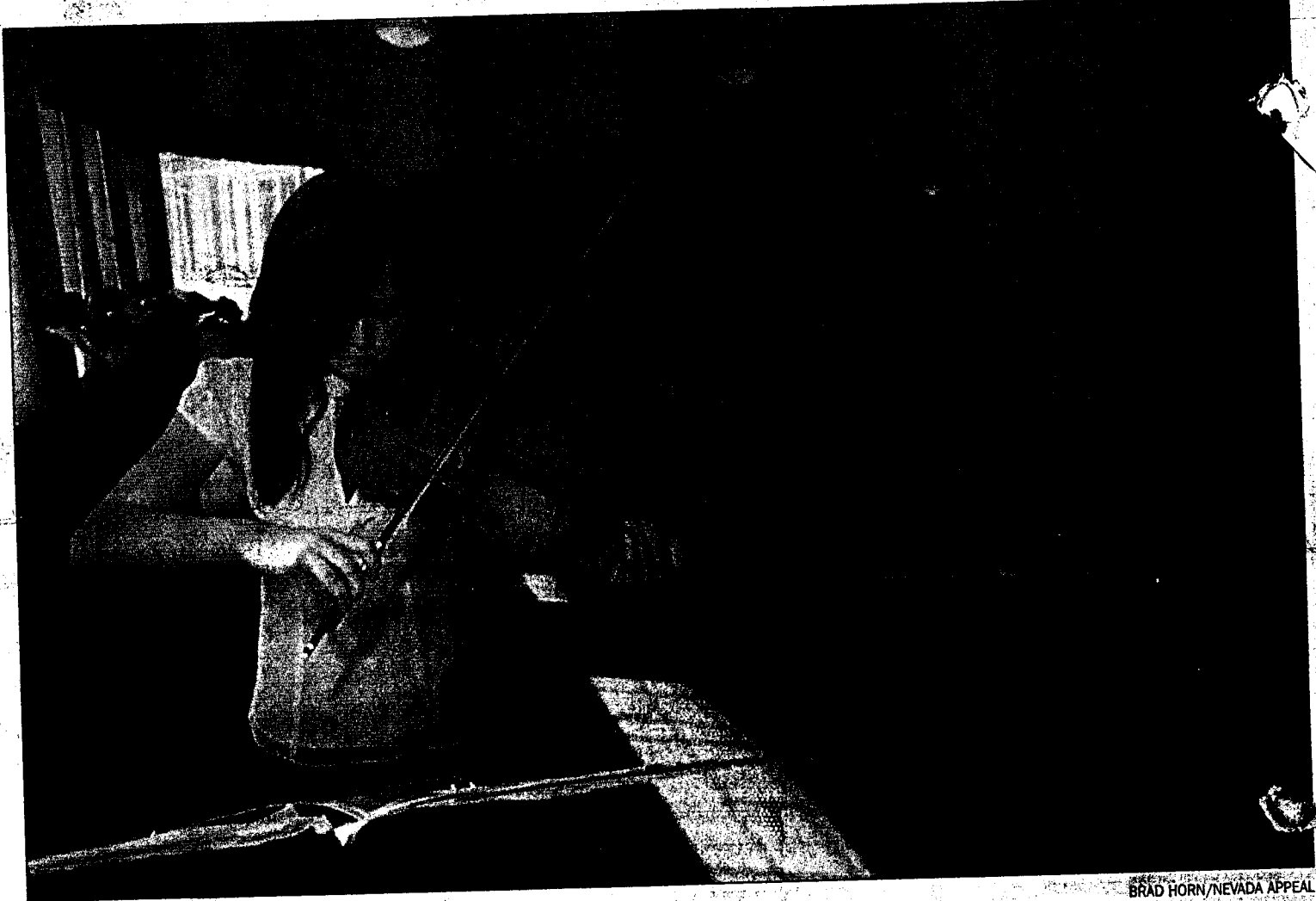
By Rachel McCarty grade 9th

Wouldn't it be wonderful to have the strings as part of the schools! Think how much affect it would make on kids lives. With music in the schools, it will help with brain development; provide an opportunity for those who never have had a chance otherwise. A string program will be both convenient and available if provided in the school system. Playing a musical instrument is something that they will carry with them for the rest of their life.

Playing a musical instrument will contribute to mental development, which anyone would want. Even Einstein himself has said that he credits much of his intellectual development to his playing of a musical instrument.

Why not let every kid who wants to join the strings have their chance? There might be a kid in our local area just waiting to show their talent they have yet to find. I'm privileged to be able to join the strings orchestra. I'm sure others would love to join in this wonderful opportunity. There are students who have parents that have jobs after school and cannot take their child to a separate program outside school. If we have the strings during the school day it will make the study of music both available and convenient for those individuals.

Just like peanut butter sticks to your ribs, it is the same with music. When you get exposed to the sugared melodic compositions they touch you heart and your life. People that have no experience are captivated by the radiance that flows to there ear and then takes affect by putting a skip to there gig. Music has a way of saying something without words. The result is tearful eyes, encouragement, and togetherness. When a group of students put together music after many months of practice, and then perform what they have learned, that is when you see the true purpose of music, the main reason for having an orchestra. As we discussed, it will mature the brain, raise the probability of students being able to learn about music, convenient for both parents and students and they will experience something that will change their attitude of life.



BRAD HORN/NEVADA APPEAL

Ashley Gerber, 16, plays "Love at Home" on the viola at Sierra Place Retirement Community for the residents on Wednesday.

Seniors give youth a chance to shine

BY ANDREW PRIDGEN
Appeal Staff Writer

As Silver State High School sophomore Ashley Gerber, 16, positioned her bow and prepared to play her viola Wednesday afternoon in front of more than a dozen senior residents of Sierra Place Retirement Community, the listeners shifted eagerly.

"It's just wonderful," said resident Eleanor Phillips, who moved to Sierra Place from New Jersey seven months ago. "It's events like this that really make living here a good experience."

As Ashley finished a quick number Wednesday, she bowed graciously to applause and turned over the third-floor community room to

"There's not a way we can thank you enough for (the donation). But we do love coming here and performing."

ELINOR BUGLI
president of the Carson City Symphony Association

Sierra Place's activities director Robin Meyer. Meyer introduced representatives of the "Strings in the Schools" and Seeliger Elementary's music program — both of which received

separate \$500 grants donated by Sierra Place's parent company and the residents who live there.

"The (residents raised money) by playing Rummikub," Meyer said. "They donated a little money for each game. In total, they played 95 games — it's pretty addictive and they knew they were doing something to give back."

"This money certainly goes a long way," said Seeliger music teacher Mary Law. "You don't know how much we appreciate it."

Seeliger principal Lee Conley also was on hand Wednesday to accept the check on behalf of the school.

See Shine, Page A10

R63 Best bets 4/10/08

Curtain CALL

Strings in the Schools: The Carson City Symphony presents its after-school program. About 90 string players perform pieces from classical to folk and fiddle tunes. When: 7 p.m. April 10. Where: Plaza Conference Center, 211 E. Ninth St., Carson City. Cost: Free. Details: Sue at 297-3437.

Saturday, May 17



"Jazz and Strings" by Carson City Symphony's Strings in the Schools Youth Orchestra and the Mile High Jazz Band. 3:30 p.m. at 2800 S. Saliman Rd. in Carson City. Free and open to the public. 775-297-3437 or 775-883-4154.

Sierra Arts Mag. 5/08

Sierra Arts Mag. 5/08

Free 'Jazz and Strings' concert in Carson City

Carson City's Symphony's "Strings in the Schools" Youth Orchestra and the Mile High Jazz Band will participate in an all-day jazz workshop to explore jazz styles of string playing on May 17 at Al Seelinger Elementary School at 2800 S. Saliman Road in Carson City. Clinicians from the Mile High Jazz Band will introduce string students to the basics of jazz improvisation, rhythms, chords and scales, and the history of jazz. The day's activities will culminate in a concert at 3:30 p.m. by the combined groups. The concert is free and open to the public.

The May 17 "Jazz and Strings" concert will feature jazz tunes arranged by David Bugli for big band and strings. Bugli, pianist and leader of the Mile High Jazz Band, said, "We want to give the young students the opportunity to experience what it feels like to play in a professional big band, and to show what they have learned about jazz. The audience will hear how the

sound of strings adds an exciting new dimension to the music."

"Strings in the Schools," a program of the Carson City Symphony Association, is funded in part by grants from the Nevada Arts Council, a state agency, the National Endowment for the Arts, a federal agency, the Sierra Philharmonic League, Carson City Music Club, and private donations. Program Director Sue Kitts, who studied violin with Kato Havas and is accredited as a representative teacher of the New Approach, is also Concertmaster of the Carson City Symphony.

For more information, call Kitts at 775-297-3437 or the Carson City Symphony at 775-883-4154.

Jazz & Strings Workshop

Carson City's Symphony's "Strings in the Schools" Youth Orchestra and the Mile High Jazz Band will participate in an all-day "Jazz Workshop" to explore jazz styles of string playing on Saturday, May 17, at Al Seelinger Elementary School, 2800 S. Saliman Road in Carson City. Clinicians from the Mile High Jazz Band will introduce string students to the basics of jazz improvisation, rhythms, chords and scales, and the history of jazz. The day's activities will culminate in a concert at 3:30 p.m. by the combined groups. The concert is free and open to the public.

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Sierra Scoop May 2008

Review Gazette Journal
Strings in the Schools: This exhibit of string instruments and information about Carson City Symphony's youth string program is a lead-in to the Symphony's Strings in the Summer program. The exhibit is showing during regular library hours. Strings in the Summer is a six-week, three session per week, tuition-free program for string players of all ages and is directed by Sue Kitts. **When:** 10 a.m. on today, Monday and Tuesday.

5/11/08

BRIEFLY

Strings in the Schools display

"Strings in the Schools" display will be on display 10 a.m.-6 p.m. Monday, Friday and Saturday, 10 a.m.-9 p.m., Tuesday, Wednesday, and Thursday, through May 31 at the Carson City Library, 900 N. Roop Street. The exhibit is a lead-in to the Symphony's "Strings in the Summer" program. For information, visit ccsymphony.com or call 297-3437.

Rev. Appeal 5/7/08

SHINE

From Page A1

"You have all done a good thing here," he said, addressing the seniors. "You would be proud of our (students) that participate in music.

"They're the kind that are just very valuable and I know they're going to do the right thing down the road. We've never had a gift like this —so, thank you."

Elinor Bugli, president of the Carson City Symphony Association, helped start the "Strings in the Schools" — a tuition-free program which teaches secondary students to play stringed instruments.

"There's not a way we can thank you enough for (the donation)," she told the residents. "But we do love coming here and performing."

Between members of Mary Law's class and "Strings in the Schools" participants, the seniors at Sierra Place get at least a quarterly dose of youth-



BRAD HORN/NEVADA APPEAL

Ashley Gerber, 16, a sophomore at Silver State High School, plays "Love at Home" on the viola for the residents at Sierra Place Retirement Community Wednesday.

infused musical entertainment.

"I think it's a good connection to the community — on both sides," Meyer said.

Gerber put her viola down long enough to hand out cake to seniors following her performance and said Wednesday was her first day playing in front of the Sierra Place residents.

She plans to attend BYU-Idaho and further her musical

training there after graduation. In the meantime, she said she hopes to be back in front of the appreciative audience soon.

"Yes, it's pretty rewarding," she said, grabbing a forkful of cake. "It's worth it, just to see their smiles."

• Contact reporter Andrew Pridgen at apridgen@nevadaappeal.com or 881-1219.

Carson Times NEWS DIGEST

'Strings in the Schools' on display

An exhibit of string instruments and information about Carson City Symphony's youth string programs is on display at the Carson City Library, 900 N. Roop St., during library hours until May 31.

The exhibit is a lead-in to the "Strings in the Summer" program. The display includes a cello, various sized violins, bows, and photos of students.

For more information, call Sue Kitts at 297-3437 or visit the web site ccsymphony.com. For library hours, call 887-2244.

FRIDAY MAY 9, 2008 / 3

R.G.J. 5/9/08 Events

Friday, May 9

Strings in the Schools: This exhibit of string instruments and information about Carson City Symphony's youth string program is a lead-in to the Symphony's Strings in the Summer program. The exhibit is showing during regular library hours. Strings in the Summer is a six-week, three session per week, tuition-free program for string players of all ages and is directed by Sue Kitts. When: 10 a.m. on Friday, Saturday, Sunday, Monday, Tuesday, Wednesday, Thursday, May 16 and May 17. Where: Carson City Library, 900 N. Roop St., Carson City. Free. Details: Sue at 297-3437 or the library at 887-2244.

SATURDAY, MAY 17

Strings in the Schools **Jazz Workshop** free concert from 3:30 p.m., Seeliger Elementary School. Helps youths explore jazz styles of string playing with help from the youth orchestra and Mile High Jazz Band members. Call 297-3437.

NEV. APPEAL 5/15/08

Carson Times 5/9/08 FRIDAY May 9

Strings in the Schools: This exhibit of string instruments and information about Carson City Symphony's youth string program is a lead-in to the Symphony's Strings in the Summer program. The exhibit is showing during regular library hours. Strings in the Summer is a six-week, three session per week, tuition-free program for string players of all ages and is directed by Sue Kitts. When: 10 a.m. Call for dates. Where: Carson City Library, 900 N. Roop St., Carson City. Cost: Free. Details: Sue Kitts at 775-297-3437 or the library at 775-887-2244.

N.A. Saturday 5/16/08

Strings in the Schools Jazz Workshop, 3:30 p.m., Seeliger Elementary School, 2800 S. Saliman Road. Workshop helps youth explore jazz styles of string playing with help from the youth orchestra and Mile High Jazz Band members. Call 883-4154.

Carson Times 5/16/08

NEWS DIGEST

'Strings in the Schools' on display

An exhibit of string instruments and information about Carson City Symphony's youth string programs is on display at the Carson City Library, 900 N. Roop St., during library hours until May 31.

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For more information, call Sue Kitts at 297-3437 or visit the web site ccsymphony.com. For library hours, call 887-2244.

"Strings in the Summer," highlighted in the library display, is Carson City Symphony's six-week, tuition-free program for string players of all ages, directed by Sue Kitts. It includes three sessions each week. Each class features at least one new tune.

The Monday sessions, Introduction to Fiddle, are designed primarily for younger students and for violinists and violists of any age who have limited experience. The Wednesday sessions, Fiddlin' Fun—Melodies, Harmonies, and Improvisations, are for advanced beginner to intermediate violinists and violists. The Thursday sessions, String Ensemble, are for advanced beginner to intermediate players of violin, viola, cello and bass. Classes meet from June 16 to July 31, from 8:30-10 a.m., at the Children's Museum of Northern Nevada, 813 N. Carson St.

"Strings in the Summer" is an extension of Carson City Symphony's "Strings in the Schools" program. It is funded in part by grants from the Nevada Arts Council, a state agency, the National Endowment for the Arts, a federal agency; Carson City; the Sierra Philharmonic League; and private donations.

MONDAY June 16

Introduction to Fiddle: This class by the Carson City Symphony is designed primarily for younger students of the violin or viola of any age who have limited experience. Taking place from 8:30-10 a.m. on Mondays June 16 to July 28. When: 8:30-10 a.m. Monday, June 16. Where: Children's Museum of Northern Nevada, 813 N. Carson St., Carson City. Cost: Free by scholarship. Details: Sue at 775-297-3437 or ccsymphony.com.

Carson Times 6/16/08

CARSON TIMES 6/13/08

THURSDAY June 19

String Ensemble: For advanced beginner to intermediate players of the violin, viola, cello or bass. From 8:30-10 a.m. on Thursdays June 19 to July 31. When: 8:30-10 a.m. Thursday, June 19. Where: Children's Museum of Northern Nevada, 813 N. Carson St., Carson City. Cost: Free by scholarship. Details: Sue at 775-297-3437 or ccsymphony.com.

Carson Times

www.nevadaappeal.com/news

OUT & ABOUT

If you are out checking this summer's outdoor concerts and your child says he or she would like to learn to play music, check out the Strings in the Summer program at the Children's Museum of Northern Nevada. The music introductions are Mondays, Wednesdays and Thursdays. They're free with the price of admission to the museum and included "Fiddlin' Fun and String Ensemble."

STRINGS IN THE SUMMER

WHAT: "Strings in the Summer," a free program for string players.

WHEN: 8:30-10 a.m. Mondays, Wednesday, Thursdays

WHERE: Children's Museum of Northern Nevada

COST: Free with the cost of admission to the museum

CONTACT: For information, call (775) 297-3437 (Sue Kitts)

WEB SITE: www.cmnn.org/Calendar.html

...

7/21/08

COMMUNITY CALENDAR

FRIDAY May 23

Strings in the Schools: This exhibit of string instruments and information about Carson City Symphony's youth string program is a lead-in to the Symphony's Strings in the Summer program. The exhibit is showing during regular library hours. Strings in the Summer is a six-week, three session per week, tuition-free program for string players of all ages and is directed by Sue Kitts. When: 10 a.m. on Friday, May 23, Saturday, May 24, Sunday, May 25, Monday, May 26, Tuesday, May 27, Wednesday, May 28, Thursday, May 29, Friday, May 30 and Saturday, May 31. Where: Carson City Library, 900 N. Roop St., Carson City. Cost: Free. Details: Sue at 775-297-3437 or the library at 775-887-2244.

Strings in Summer presents concert

Carson City Symphony hosts "Strings in the Summer" at 10 a.m. Wednesday at the Carson Mall, 1191 S. Carson St. This is a free concert featuring 30 string players of all ages. For information, call 297-3437. N.A. *8/2/08*

Carson Times

Music

8/29/08

Carson City Symphony's program of string instruction has begun. "Strings in the Schools," directed by Sue Kitts, provides free beginning violin lessons for students grades 2-5 and ensemble/orchestra experience for string students in all grades. To register or for more information, call Kitts at 297-3437.



Photo courtesy Elinor Bugli

From left, Ricky Merlin Villalobos and Austin Harrison, violins, Sean Harrison, guitar, Devlin Munsdeane and Fritz Steinle, violins, perform recently as part of the Carson City Symphony's after-school string program.

String teaching ^{NA} 8/23/08
program opens today

Carson City Symphony's comprehensive program of string instruction begins today. "Strings in the Schools," directed by Sue Kitts, provides free beginning violin lessons for students grades two through five and ensemble/orchestra experience for string students in all grades.

Tuition and books are subsidized by the Carson City Symphony Association. Enrollment is limited to Carson City students, and classes will be filled on a first come, first served basis. Some scholarships are available for instruments. To register, call Sue Kitts at 775-297-3437.

Beginning violin, for students in grades two through five, is held after school until 4:15 p.m., on Mondays

beginning Sept. 8, at Seeliger Elementary School, 2800 S. Saliman Road.

Pre-Orchestra Violin Ensemble, for students who have successfully completed beginning violin, is held after school until 4:15 p.m., on Wednesdays beginning Sept. 3, at Empire Elementary School, 1260 Monte Rosa Drive, and, 4:15 to 5 p.m., on Mondays beginning Sept. 8, at Seeliger Elementary School. Students may enroll for either session.

String Orchestra, for students who have successfully completed the pre-orchestra class or have had previous experience on violin, viola, cello, bass, or harp, is held after school until 4:15 p.m., on Thursday beginning Aug. 28, at Seeliger.

Youth Orchestra, for more advanced string players, is held on Thursdays, 4:15 to 5:15 p.m., beginning Aug. 28, at Seeliger.

MUSIC performance

Strings In Schools

"Strings in the Schools," Carson City Symphony's after-school program, will present a free concert on Thursday, November 20, at 7:00 pm at the Plaza Conference Center, 211 E. Ninth St., Carson City. About 80 string players, including Carson City public-, private-, and home-schooled students, will perform several pieces, from classics to folk and fiddle tunes.

The "Strings in the Schools" concert, directed by Sue Kitts, fea-

tures beginning violins in grades two to five, pre-orchestra violin ensemble, and youth orchestra, for more advanced students of all ages and adult mentors.

"These young musicians play to enthusiastic crowds," said David Bugli, Music Director of the Carson City Symphony. "You will be entertained and impressed at how quickly they progress."

The Fall Concert is free and open to the public. Seating is limited and preference will be given to parents and guests of the performers. For more information, call director Sue Kitts at 775-297-3437.

"Strings in the Schools," a program of the Carson City Symphony Association, is now in its fourth year. It is supported in part by grants from the Nevada Arts Council, a state agency, and the National Endowment for the Arts, a federal agency; the Sierra Philharmonic League; Mr. Holland's Opus Foundation; and private donations.

Carson City Symphony's 'Strings in the Schools'

"Strings in the Schools," Carson City Symphony's after-school program, will present a free concert at 7 p.m., Nov. 20, at the Plaza Conference Center, 211 E. Ninth St.

About 80 string players, including Carson City public, private and home-schooled students, will perform several pieces, from classics to folk and fiddle tunes.

The fall concert is open to the public. Seating is limited and preference will be given to parents and guests of the performers.

For information, call director Sue Kitts at 297-3437.

*80/27/08
Nevada Appeal*

Strings in the Schools: The Carson City Symphony's after-school program performs classic, folk and fiddle tunes. When: 7 p.m. Nov. 20. Where: Plaza Conference Center, 211 E. Ninth St., Carson City. Cost: Free. Details: Sue at 297-3437.

Best Bets 11/20/08

R & J 11/14/08
**THURSDAY
NOV 20**

Music: Strings in the Schools Fall Concert
The Carson City Symphony's after-school program performs. When: 7 p.m. Thursday. Where: Plaza Conference Center, 211 E. Ninth St., Carson City. Cost: Free. Details: 297-3437.

THURSDAY Nov. 20

Strings in the Schools Fall Concert: Presented by the Carson City Symphony's after-school program. About 80 string players perform several pieces from classics to folk and fiddle tunes. When: 7 p.m. Thursday, Nov. 20. Where: Plaza Conference Center, 211 E. Ninth St., Carson City. Cost: Free. Details: Sue at 775-297-3437. *11/14/08*

New Appeal 3/29/09

CARSON CITY

See 'Strings in the Schools' concert

Strings in the Schools will present a free concert, 7 p.m., Thursday, April 2 at the Carson Plaza Conference Center, 211 E. Ninth St. Students from Carson City public, private, and home-school will perform classics to folk and fiddle tunes. The Spring Concert, directed by Sue Kitts, features beginning violins in grades two to five, a pre-orchestra violin ensemble, and the youth orchestra, for more advanced students of all ages and adult mentors. For information, call 450-5584.

THURSDAY April 2

Strings in the Schools Spring Concert: Carson City Symphony's after-school music program of about 80 string players perform several pieces, from classics to folk and fiddle tunes. **When:** 7 p.m. Thursday, April 2. **Where:** Empire Ranch Golf Course, 1875 Fair Way, Carson City. **Cost:** Free. **Details:** suekitts@tahoefiddler.com.

Carson Times 3/27/09 LNO

New Appeal 4/2/09

CALENDAR

Today

Strings in the Schools Free Spring Concert, 7-8:30 p.m., Carson Plaza Conference Center, 211 E. Ninth St. Features 80 string players including Carson City public, private and home-schooled students. Call 297-3437.

New Appeal 4/2/09

A8 LOCAL & CARSON



PHOTO PROVIDED

Students in the Strings in the Schools program rehearse for a concert today.

Carson City Symphony hosts Strings in the Schools

Nevada Appeal Staff Report

Strings in the Schools, Carson City Symphony's after-school music program, will present a free concert on tonight at 7 p.m. at Empire Ranch Golf Course, 1875 Fair Way, Carson City.

About 80 string players, including Carson City public-, private-, and home-schooled students, will perform several pieces from classics to folk and fiddle tunes.

The Spring Concert, directed by Sue Kitts, features

beginning violins in grades two through five, a pre-orchestra violin ensemble, and the youth orchestra for more advanced students of all ages and adult mentors.

"The young string musicians played to an enthusiastic crowd in November," David Bugli, music director of the Carson City Symphony, who will play tuba with the group, said. "People will be impressed at the great strides they have made since then."

For information, call Sue Kitts at 775-297-3437.

Carson Scoop April 2009 Strings in Schools

"Strings in the Schools," Carson City Symphony's after-school program, will present a free concert on Thursday, April 2, at 7:00 pm at Empire Ranch Golf, 1875 Fair Way, Carson City. About 80 string players, including Carson City public-, private-, and home-schooled students, will perform several pieces, from classics to folk and fiddle tunes.

The Spring Concert, directed by Sue Kitts, features beginning violins in grades two to five, a pre-orchestra violin ensemble, and the youth orchestra, for more advanced students of all ages and adult mentors. The string orchestra will be joined by siblings and guests on woodwinds, brass, and percussion instruments, for a full orchestra experience.

"Strings in the Schools," a program of the Carson City Symphony Association, is now in its fourth year. It is supported in part by grants from the Nevada Arts Council, a state agency, and the National Endowment for the Arts, a federal agency; the Sierra Philharmonic League; Carson City Music Club; and private donations. For more information, call instructor Sue Kitts at 775-450-5584.

RG-J
Strings in the Schools 4/2/09

Spring Concert: Carson City Symphony's after-school music program of about 80 string players perform several pieces, from classics to folk and fiddle tunes. **When:** 7 p.m. today. **Where:** Plaza Conference Center, 211 E. Ninth St., Carson City. **Cost:** Free. **Details:** suekitts@tahoefiddler.com

2
today

3/19/09

New Appeal

Strings in the Schools perform with World Dance

Nevada Appeal Staff Report

Students from Carson City Symphony's Strings in the Schools youth orchestra will open World Dance Open Floor Night with a mini-concert at 7:30 p.m. Friday at Comma Coffee, 312 S. Carson Street.

The event is hosted by Starr Nixdorf as a fundraiser for the youth string program.

The strings students, directed by Sue Kitts, will play "Peanut Butter Shuffle," "Amazing Grace," and "Orange Blossom Special."

"We invite people of all ages to support the student musicians and enjoy the world of dance," Starr Nixdorf, organizer of World Dance Open Floor Night, said. "The event is free, all-ages fun; a performance night for dancers much like an open mic for musicians or comedians. Audience and dancers are welcome."

World Dance styles can include

hip hop, Irish, Tahitian, samba, Bollywood, flamenco, Egyptian Raks Sharki, hula, Turkish, Gypsy, bellydance, ballroom, and other dance styles from anywhere in the world.

Strings in the Schools began in 2005 under the direction of Sue Kitts, concertmaster of the Carson City Symphony. The program provides beginning violin lessons for students in grades two through five, plus a string orchestra for more advanced students in all grades. Public school, private school, and home-schooled students participate.

This youth outreach activity of the Carson City Symphony is funded in part by grants from Carson City; the Nevada Arts Council, a state agency, the National Endowment for the Arts, a federal agency; the Sierra Philharmonic League; Carson City Music Club; and private donations.

Carson Times 3/20/09

FRIDAY March 20

World Dance Open Floor:

Mini-Concert by Strings in the Schools youth at 7:45 p.m. Raffle and dancing for donations for the Carson City Symphonies's Strings in the Schools program. Sign up for the dance show that starts at 8 p.m. When: 7:30-9:30 p.m. Friday, March 20. Where: Comma Coffee, 312 S. Carson St., Carson City. Cost: Free. Details: 775-882-0372 or www.commacoffee.com

N.A. 3-18-09

Youth orchestra to perform mini-concert

Students from Carson City Symphony's Strings in the Schools youth orchestra will open World Dance Open Floor Night with a mini-concert, 7:30 p.m., Friday, March 20, Comma Coffee, 312 S. Carson St. The event is a fundraiser for the youth string program. For information, call 882-0372.

Dance

World Dance Open Floor Night begins at 7:45 p.m. tonight at Comma Coffee, 312 S. Carson St. There will be a Strings in the Schools mini-concert before the dancing begins. Details: www.CommaCoffee.com

Carson Times 3/20/09

New Appeal 3/19/09

CALENDAR

FRIDAY

Strings in the Schools mini-concert at World Dance Open Floor, 7:30-10 p.m., Comma Coffee, 312 S. Carson St. Fundraiser for Strings in the Schools. 882-0372.

CALENDAR

Today

Strings in the Schools at World Dance Open Floor, 7:30-10 p.m., Comma Coffee, 312 S. Carson St. A mini-concert performed by Strings in the Schools before the World Dance Open Floor begins. The night will be focused on Dancing for Donations for Strings in the Schools. Call 775-882-0372.

New Appeal 3/20/09

**CARSON CITY COMMUNITY SUPPORT SERVICES
APPLICATION FOR GRANT FUNDS
FISCAL YEAR 2009-2010
GENERAL INFORMATION**

Name: Partnership Carson City (currently merging with Community Council on Youth)
Phone: 841-4730 Fax: 841-4733

Mailing Address: P.O. Box 613

City: Carson City Zip: 897902

Contact Name: Kathy Bartosz Phone: 841-4730 Fax: 841-4733

Address: 1711 N. Roop Street

City: Carson City Zip: 89706

1. Purpose of Organization: The Partnership Carson City (PCC) coalition will work to prevent the devastating effects of gangs, methamphetamine and other illegal drugs and alcohol use by initiating and supporting grass-roots, community-wide efforts. PCC will achieve their vision by: 1) collecting and disseminating data and information related to community safety and wellness concerns and solutions; 2) using collective expertise and knowledge to provide advise and technical assistance supporting groups and organizations working to promote community safety and wellness; 3) identifying and accessing potential resources to support community groups and organizations; and 4) facilitating collaboration between groups and organizations to avoid duplication, identify needed services, and maximize available resources and efforts.

2. Total annual budget: FY 2009-2010 - \$1,056,087

3. How long organized: October 15, 1989

4. Tax I.D. #: 88-0249300

5. Please provide the following fiscal information about your organization:

	<u>Last Year</u>	<u>Present Year</u>	<u>Next Year</u>
Income:	\$ 387,000	\$ 709,087	\$ 1,056,087
Expenses:	\$ 373,000	\$ 607,087	\$ 1,006,087
Reserves:	\$ 24,000	\$ 102,000	\$ 50,000

Program/ Proposal

6. Title of proposal: Carson City Youth and Family Programming
7. Program Director: Kathy Bartosz
8. Phone: 841-4730 Fax: 841-4733
9. Address: P.O. Box 613
10. City: Carson City Zip: 89702
11. Program/proposal objectives and brief description: To distribute monies per Carson City Resolution 1995-R-20 to local youth and family agencies for programming. Funding distributions are based on 1) priorities established through a comprehensive community needs assessment process, guided by community coalition partners; and 2) priorities established through the Community Referral Initiative's three Community Referral Teams.

The Community Referral Initiative uses an inter-agency, action-based, outcome-oriented approach to addressing issues affecting youth and families in Carson City. The three Community Referral Teams established through this approach are working to collectively address issues through effective and efficient management of existing resources. The teams and priorities are:

1. Poverty and Economic Development Issues
 - a) Emergency relief and a community resource bank
 - b) Voucher program and services integration
 - c) Re-entry services
2. Schools and Mental Health Issues
 - a) Efficiency in service delivery
 - b) Interagency support
 - c) Multi-disciplinary teams
3. Early Childhood Development and Health Issues
 - a) Safe environments for children
 - b) Nutritional needs
 - c) Collaboration among partners

The Comprehensive Community Needs Assessment uses data to determine a programs' impact on prioritized risk factors as defined by federal and state funding sources. These risk factors are:

1. Family management and conflict
2. Community norms favorable towards substance abuse
3. Favorable youth attitudes towards substance abuse
4. Youth alienation and rebelliousness

12. Primary purpose of the grant: To fund organizations that impact the quality of life of Carson City youth and families through the distribution of monies, tracking of

project funds, and ongoing assessment of program goals and objectives to ensure compliance with grant.

13. Dates of project or use of funds: July 1, 2009 through June 30, 2010. Activity timelines vary across subgrantees, thus funds will be spend throughout the project year.
14. Total amount of funds and/or other forms of considerations requested from Carson City: \$100,000
15. Total cost of project: \$ 150,000
(Including Other Funding Sources): \$ Carry over funds from a federal Drug Free Communities Grant will support the activities outlined in this grant.
16. Last year's project budget: \$ 90,000 (see Attachment A)
**Note: Please attach a copy of your budget from last year.*
17. This year's project budget: \$ 100,000 (see Attachment B) - In FY 2008-09 CCOY received \$90,000 in City funds and PCC received \$100,000. Recognizing the economic constraints on the City, the newly merged organization is only requesting \$100,000 but will deliver the same level of services as provided by both organizations in the past.
**Note: Please attach a copy of your budget.*
18. Percentage of funds to be utilized for administrative costs (i.e.: salaries): PCC will utilize 5% of the award to manage subgrantee awards including fiscal and program reporting. All other funds are dispersed to agencies of which a percentage is used for program staff.
19. Previous City sponsored grant funding received, if any:

Year: 08-09	Amount: \$ 90,000	Year:04-05	Amount: \$ 103,000
Year: 07-08	Amount: \$ 90,000	Year:03-04	Amount: \$ 100,170
Year: 06-07	Amount: \$100,000	Year:02-03	Amount: \$ 106,500
Year: 05-06	Amount: \$110,000	Year:01-02	Amount: \$ 95,000

Above funding specific to Community Council on Youth

Year: 08-09	Amount: \$100,000	Year 07-08	Amount: \$ 100,000
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Above funding specific to Partnership Carson City

20. Describe in detail how funds will be used, i.e., amount, purpose: The CCOY and PCC Boards voted to award continuation funding to the following agencies funded in 2008-09 that are meeting the requirements of their grants. Two currently funded agencies, Brewery Arts Center and Washoe Tribe of Nevada & California, will not receive funding in fiscal year 2009-10 as PCC has leveraged other funding for these programs.

Agency	Purpose/Program	Funding Level
1. Advocates to End Domestic Violence	Teen Dating Violence Prevention Program - presentations to students at schools and youth programs	6,700
2. Boys & Girls Club of Western Nevada	Teen Center - staffing costs	24,400
3. Boys & Girls Club Mentor Center	Mentoring Program - staffing costs	7,800
4. Job Opportunities in Nevada	GED Preparation and Vocational Training for Out-of-School Youth - staffing costs and program incentives	12,500
5. Nevada Hispanic Services (or designated entity providing local services)	Hispanic Youth Leadership Program - staffing costs	9,500
6. Ron Wood Family Resource Center	Youth and Family Support Services - operating costs	24,400
7. Partnership Carson City	Grants Management	5,000
8. Special Projects	Mini Awards - up to \$1,000 may be requested for special projects that are identified throughout the fiscal year	9,700
TOTAL		\$100,000

21. Describe your efforts to obtain other sources of funding (i.e., private sector, private non profit, and other governmental sources): Funding in the amount of \$470,090 is secured for FY 2009-10 from the State of Nevada Substance Abuse Prevention and Treatment Agency (SAPTA). These funds support local youth prevention programming and methamphetamine initiatives. Drug Free Communities Support Program funding will be extended for one year in the amount of approximately \$50,000. These funds support the activities outlined in this grant. Additionally, various revenue sources related directly to gang prevention, intervention, and

suppression and methamphetamine have been leveraged in collaboration with the Carson City Sheriff's Office. At the writing of this grant, various stimulus grants are being submitted related to juvenile issues, job training, and substance abuse.

22. Is the funding intended to benefit the citizens of Carson City? How? (Please provide evidence that your program/organization is of value to the recipients of your service(s) by submitting testimonials or other expressions of support). All funding directly benefits the youth of Carson City and their families. PCC ensures that programmatic dollars are specifically designated for the population of Carson City alone.
23. Number of residents locally requested funding will benefit: The proposed number of youth and their families to be served by the subgrantees totals 9,194.
24. What percentage of individuals served by your agency are residents of other cities/counties? PCC solely serves the community of Carson City. Some of the subgrantees do serve residents of other counties, but will not be doing so with these funds.
25. If your agency does serve residents from other cities/counties, what amount of funding does that city/county provide? If none, has your agency solicited funding from that city/county? Subgrantees receiving funding from other counties include:
1. Advocates to End Domestic Violence - Storey County
 2. Boys & Girls Club of Western Nevada - private donations from out of county residents and corporations
26. Do you in turn charge the public for some type of service: Yes No
If so, how much?
27. What would you expect to collect in service fees over the fiscal year: \$ N/A
28. How does your organization anticipate benefiting from this funding? As stated in Question 1, PCC's vision includes identifying and accessing potential resources to support community groups and organizations, and facilitating collaboration between groups and organizations to avoid duplication, identify needed services, and maximize available resources and efforts. This funding will further this vision and support needed services as prioritized by coalition members. Additionally, PCC will benefit by using these funds as matching dollars for federal grants.

29. Does your program/proposal enhance Carson City's ability to provide for the health, safety & general welfare of this community? The subgrantees provide a multitude of services that directly enhance the health, safety and welfare of Carson City. After school programs provide a safe haven for youth, delinquency prevention programs provide counseling and referrals, teen dating violence programs educate and protect young women and men, cultural events allow for embracement of diversity, mentoring programs nurture youth at-risk, and vocational training and GED preparation put young adults to work. All programs supported through this grant also provide substance abuse prevention and intervention services.
30. Does your program/proposal provide any in-kind service to Carson City? Through collaborations with all of its City partners, including law enforcement, city government, and the school district, PCC provides the service of performing community assessments to analyze concerns that challenge our residents, leading to the develop of comprehensive strategic plans to affect change within problem areas.
31. Does your program/proposal have matching funds, if so, please delineate. The PCC funding outlined in Question 21 also supports the subgrantees of this grant and other agencies in Carson City. Additionally, most of the subgrantees receive matching funds from other sources to maintain their programs.
32. How will your program/proposal enhance the image of the community? Youth and families engaged in healthy activities and endeavors to improve their lives will certainly enhance the image of Carson City. Reducing substance abuse, juvenile delinquent behaviors, violence, and unhealthy patterns of behaviors in families will contribute to the perception that Carson City is a safe community in which to live.
33. Does your program/proposal have the potential to become self-supporting and, if so, describe how? Many individual projects funded through City dollars become self-supporting, but this grant is different in that it funds gaps in services and new programming. The money supplements new programs as they are identified and on-going support for those programs that prove to be successful. Many of these programs serve indigent families and are offered to those families at little or no cost. All funded agencies work to increase their revenues through fundraising and grant writing, but are unlikely to ever be completely self-sustaining.

34. Are you aware of any other private sector/nonprofit/governmental/agencies in the area providing the same services as your program/proposal? If yes, please explain how your project will compliment other existing programs? For the past several years, Partnership Carson City and the Community Council on Youth have co-existed in Carson City, working closely together on the same issues. The decision to merge these organizations by the CCOY Executive Board and the PCC Steering Committee exemplifies the true essence of a community coalition, a willingness to collaborate and a willingness to streamline services and funding revenues to better serve its residents. By July 1, 2009, the merge will be complete and one strong collaborative will exist in the community.
35. Describe in detail how the community will be made aware and in turn, benefit from the proposed program/proposal: PCC will continue to support the youth services section of the Nevada Appeal and distribute its monthly "Connections" newsletter that reaches approximately 1,400 establishments. A new website will be launched in the next several months that will connect people to services and provide educational information to families. Subgrantees funded through this grant also engage in recruitment and promotion activities for their programs.
36. Describe how the results of the program/proposal will be measured:PCC will continue to require quarterly reporting from its subgrantees to record the number of persons served and activities being implemented. Many of the evidence-based programs funded include a pre/post survey as part of the curriculum. The coalition also tracks outcome measures related to youth behaviors through its ongoing assessment of data.

Additional Pages May Be Used, with the Specific Number and Question Heading.

NOTE: THE ORIGINAL, PLUS AN ELECTRONIC COPY MUST BE SUBMITTED TO THE CITY MANAGER'S OFFICE NO LATER THAN APRIL 10, 2009.

Attachment A – Question #16

CCOY FY 2008-2009 Budget

Agency	Purpose/Program	Numbers Served Through 2nd Quarter December 08	Funding Level
Advocates to End Domestic Violence	Teen Dating Violence Prevention Program – presentations to students at schools and youth programs	20	5,896
Boys & Girls Club of Western Nevada	Teen Center - staffing costs	35	21,472
Boys & Girls Club Mentor Center	Mentoring Program - staffing Costs	50	6,864
Brewery Arts Center	Youth Video Production – training workshops	20	2,112
Job Opportunities in Nevada	GED Preparation and Vocational Training for Out-of-School Youth – staffing costs program incentives	25	11,000
Nevada Hispanic Services (or designated entity providing local services)	Hispanic Youth Leadership Program – staffing costs	100	8,360
Ron Wood Family Resource Center	Youth and Family Support Services – operating costs	504 truancy 7,848 emergency food 826 families 4,083 service referrals	21,472
Washoe Tribe of Nevada & California	Winter Outdoor Education Program – equipment costs	60	2,024
CCOY	Grants Management	N/A	10,800
TOTAL REQUEST			\$ 90,000

Attachment B – Question #17

PCC FY 2009-2010 Budget

Agency	Purpose/Program	Funding Level
Advocates to End Domestic Violence	Teen Dating Violence Prevention Program – presentations to students at schools and youth programs	6,700
Boys & Girls Club of Western Nevada	Teen Center - staffing costs	24,400
Boys & Girls Club Mentor Center	Mentoring Program - staffing Costs	7,800
Job Opportunities in Nevada	GED Preparation and Vocational Training for Out-of-School Youth – staffing costs program incentives	12,500
Nevada Hispanic Services (or designated entity providing local services)	Hispanic Youth Leadership Program – staffing costs	9,500
Ron Wood Family Resource Center	Youth and Family Support Services – operating costs	24,400
Partnership Carson City	Grants Management	5,000
Special Projects	Mini Awards – up to \$1,000 may be requested for special projects that are identified throughout the fiscal year	9,700
TOTAL REQUEST		\$ 100,000

**CARSON CITY COMMUNITY SUPPORT SERVICES
APPLICATION FOR GRANT FUNDS
FISCAL YEAR 2009-2010
GENERAL INFORMATION**

Name: Partnership Carson City (currently merging with Community Council on Youth)
Phone: 841-4730 Fax: 841-4733

Mailing Address: P.O. Box 613

City: Carson City

Zip: 897902

Contact Name: Kathy Bartosz

Phone: 841-4730

Fax: 841-4733

Address: 1711 N. Roop Street

City: Carson City

Zip: 89706

1. Purpose of Organization: The Partnership Carson City (PCC) coalition will work to prevent the devastating effects of gangs, methamphetamine and other illegal drugs and alcohol use by initiating and supporting grass-roots, community-wide efforts. PCC will achieve their vision by: 1) collecting and disseminating data and information related to community safety and wellness concerns and solutions; 2) using collective expertise and knowledge to provide advise and technical assistance supporting groups and organizations working to promote community safety and wellness; 3) identifying and accessing potential resources to support community groups and organizations; and 4) facilitating collaboration between groups and organizations to avoid duplication, identify needed services, and maximize available resources and efforts.

2. Total annual budget: FY 2009-2010 - \$1,056,087

3. How long organized: October 15, 1989

4. Tax I.D. #: 88-0249300

5. Please provide the following fiscal information about your organization:

	<u>Last Year</u>	<u>Present Year</u>	<u>Next Year</u>
Income:	\$ 387,000	\$ 709,087	\$ 1,056,087
Expenses:	\$ 373,000	\$ 607,087	\$ 1,006,087
Reserves:	\$ 24,000	\$ 102,000	\$ 50,000

Program/ Proposal

6. Title of proposal: Carson Hispanic Services
7. Program Director: Kathy Bartosz
8. Phone: 841-4730 Fax: 841-4733
9. Address: P.O. Box 613
10. City: Carson City Zip: 89702
11. Program/proposal objectives and brief description: The goal of PCC as it relates to this proposal is to support community efforts to provide Hispanic citizens, especially our young people, with a safe and prosocial environment in which to live and grow by empowering the adults. This mission will be realized through the achievement of the following objectives:

Objective 1: A minimum of 45 Hispanic parents will complete Parent Education classes.

Objective 2: A minimum of 100 Hispanic families will receive family health and education promotion materials through the Mobile Recreation project at least monthly.

Objective 3: A minimum of 300 different family members will receive intervention services through a Hispanic Family Advocate.

Objective 4: A minimum of six new predominantly Hispanic neighborhoods will be trained in Neighborhood Watch with a minimum of four implementing the program.

Objective 5: A minimum of 1,000 Hispanic residents will receive information on Secret Witness.

Objective 6: A minimum of five Hispanic residents will be actively engaged in preventing juvenile delinquency through participation in the Community Volunteer Board.

The initiation for each objective stated will be within six weeks of the grant award and outcomes are designed to be achievable by the end of the grant year.

To achieve the stated objectives, PCC proposes to partially pay for Latino Outreach staff through City funding resources:

1. Part-time Family Advocate trained to assess individual family needs and develop case plans
2. Part-time Latino Liaison to assimilate Hispanics into existing programs services
3. Part time Parent Education coordinator

4. Part time Data Manager to track intake information, numbers served, and available outcome date.
12. Primary purpose of the grant: PCC has identified supporting our Latino community members due to two presenting concerns:
- This population is the fastest growing in Carson City, and brings unique benefits and challenges requiring assistance and support. According to US Census data, the 2007 population estimate for Carson City is 54,939, of which 19.5% are Hispanic. The Carson City School District 2007-08 Accountability Report indicates that 32.9% of the total student population is Hispanic.
 - The services available to assist Latinos in Carson City are decreasing as the Nevada Hispanic Services outreach office in Carson is preparing to close. Partnership Carson City intends to facilitate local ownership of services for Carson City's Hispanic residents. For the last fifteen years, Nevada Hispanic Services, based in Reno, supported an outreach office in Carson City. Due to funding restrictions, the director of the Carson City Office was terminated. During this year's time, PCC will either assist local Hispanic citizens to create their own 501c3 to continue services under the direction of their own board, or work with the Family Resource Center to "adopt" the Carson Hispanic Services Office as part of their continuum of services to the Carson City community. PCC will work with community leaders to determine the best course of action.
13. Dates of project or use of funds: July 1, 2009 through June 30, 2010.
14. Total amount of funds and/or other forms of considerations requested from Carson City: PCC requests the rent for the building currently housing the Carson Hispanic Services and PCC be waived.
15. Total cost of project: \$ 30,000
(Including Other Funding Sources): \$ 0
16. Last year's project budget: \$ 0
**Note: Please attach a copy of your budget from last year.*
17. This year's project budget: \$ 30,000 (see Attachment)
**Note: Please attach a copy of your budget.*
18. Percentage of funds to be utilized for administrative costs (i.e.: salaries): 90%
19. Previous City sponsored grant funding received, if any:
- | | | | |
|-------------|-------------------|------------|--------------------|
| Year: 08-09 | Amount: \$ 90,000 | Year:04-05 | Amount: \$ 103,000 |
| Year: 07-08 | Amount: \$ 90,000 | Year:03-04 | Amount: \$ 100,170 |
| Year: 06-07 | Amount: \$100,000 | Year:02-03 | Amount: \$ 106,500 |
| Year: 05-06 | Amount: \$110,000 | Year:01-02 | Amount: \$ 95,000 |

Above funding specific to Community Council on Youth

Year: 08-09 Amount: \$100,000 Year 07-08 Amount: \$ 100,000

Above funding specific to Partnership Carson City

20. Describe in detail how funds will be used, i.e., amount, purpose: PCC will provide funding to support the establishment of a local, Carson City driven Hispanic services office.

Position	Purpose	Amount
Hispanic Family Advocate	Parenting education classes Intervention services Family health and education	14,184
Hispanic Liaison	Neighborhood Watch Secret Witness Community Volunteer Board	5,910
Administrative Assistant/ Data Collections	General office support Client tracking	5,910
General Office Costs	Supplies, copying, postage, etc.	3,996
		TOTAL 30,000

21. Describe your efforts to obtain other sources of funding (i.e., private sector, private non profit, and other governmental sources): PCC is preparing an application for \$60,000 from the Office of Criminal Justice Assistance to support additional Family Advocate and Citizenship Assistance services through the Carson Hispanic Services Office. PCC is actively looking for additional funds, and currently reviewing the Stimulus Package for Nevada for funding opportunities.
22. Is the funding intended to benefit the citizens of Carson City? How? (Please provide evidence that your program/organization is of value to the recipients of your service(s) by submitting testimonials or other expressions of support). The proposed Carson Hispanic Services will be available to assist all Latino residents in Carson City. Several of the Hispanic residents have indicated they would like Carson City to have ownership and control of the services provided to the Latino community, and not be dependent on an organization outside of the community to determine types of services and funding.

23. Number of residents locally requested funding will benefit: Potential residents who could benefit from this funding total 10,713 (19.5% of the US Census population estimate). Of this total population, 2,673 are children enrolled in grades K-12.
24. What percentage of individuals served by your agency are residents of other cities/counties? Services through Carson Hispanic services will be accessible to residents in Western and Central Lyon County when able, as there are no other services close by for those communities, and these communities are intertwined with Carson City. PCC anticipates this population to be between 8 to 10 percent.
25. If your agency does serve residents from other cities/counties, what amount of funding does that city/county provide? If none, has your agency solicited funding from that city/county? PCC will work with our sister coalition, Healthy Communities Coalition of Lyon & Storey Counties to leverage dollars available for prevention services relevant to the population being served from Lyon County.
26. Do you in turn charge the public for some type of service: Yes No
If so, how much?
27. What would you expect to collect in service fees over the fiscal year: \$ N/A
28. How does your organization anticipate benefiting from this funding? We will be able to fulfill our mission statement by addressing the needs of this valuable population in our community. Although PCC has initiated excellent services through a number of agency providers, nothing specifically addresses the unique needs of our Latino residents. This funding will provide the manpower to create connections between Hispanics and existing services they are not currently accessing. One example is the Student Attendance Review Board. Carson Hispanic Services Staff could ensure these services are addressing Hispanic student circumstances in case management, and be part of the case planning process. Additionally, PCC will benefit by using these funds as matching dollars for federal grants.
29. Does your program/proposal enhance Carson City's ability to provide for the health, safety & general welfare of this community? Absolutely. Hispanic residents new to Carson City have struggled to acquire adequate assistance in identifying resources to address medical care, education and child rearing and care

concerns. The current Nevada Hispanic Services has provided these services to a degree, but without them a valuable resource would be lost. Prevention and intervention strategies supported through this grant will increase parent support of their children, lead to safer neighborhoods, and educate this growing faction of Carson City's population.

30. Does your program/proposal provide any in-kind service to Carson City? Through collaborations with all of its City partners, including law enforcement, city government, and the school district, PCC provides the service of performing community assessments to analyze concerns that challenge our residents, leading to the develop of comprehensive strategic plans to affect change within problem areas.
31. Does your program/proposal have matching funds, if so, please delineate. Yes. PCC will contribute \$5,000 in activity participation support for Hispanic youth.
32. How will your program/proposal enhance the image of the community? Carson Hispanic Services will assist Hispanic residents in assimilating into the general population through citizenship and advocacy services. Additionally, Hispanic parents will receive assistance in developing parenting education skills that benefit their childrens' educational and social performance. Engaging Hispanic families in healthy activities and endeavors to improve their lives will certainly enhance the image of Carson City and contribute to the perception that Carson City is a safe community in which to live.
33. Does your program/proposal have the potential to become self-supporting and, if so, describe how? Some of the services proposed will be implementing a minimal fee, but it is not anticipated that a Carson Hispanic Services office will be self supporting wihin the near future.
34. Are you aware of any other private sector/nonprofit/governmental/agencies in the area providing the same services as your program/proposal? If yes, please explain how your project will compliment other existing programs? A new 501(c)(3), St. Clare's, is staffed by two women who are providing paralegal and parent education services on a part-time basis. The Ron Wood Family Resource Center employs a few bilingual staff to assist with service delivery.
35. Describe in detail how the community will be made aware and in turn, benefit from the proposed program/proposal: Carson Hispanic Services is already an established

office and, if this funding comes through so the office does not close or have a break in services, they will continue to see people on a regular basis. Currently, the office schedules an average of 47 citizenship assistance and 98 family advocacy appointments every month. If funded, the new Carson Hispanic Office will schedule an open house and invite local media including newspaper and television. Information will also be distributed through the ESL programs within the schools. PCC will include the services in the youth services section of the Nevada Appeal and through the monthly "Connections" newsletter that reaches 1,400 agencies and families.

36. Describe how the results of the program/proposal will be measured: PCC will require monthly reporting related to the number of clients served, the type of services requested, and actual services provided. Intake forms will be completed for every client so that a "snapshot" of client demographics can be used for future planning purposes.

Additional Pages May Be Used, with the Specific Number and Question Heading.

NOTE: THE ORIGINAL, PLUS AN ELECTRONIC COPY MUST BE SUBMITTED TO THE CITY MANAGER'S OFFICE NO LATER THAN APRIL 10, 2009.

ATTACHMENT FOR QUESTION #17

**PARTNERSHIP CARSON CITY
CARSON CITY HISPANIC SERVICES OFFICE
SUMMARY OF PROPOSED BUDGET**

STAFF EXPENSES

POSITION	RATE	HOURS	TOTAL
Hispanic Family Advocate	\$16/hour	15 hrs/wk x 52	12,480
Hispanic Liaison	\$10/hour	10 hrs/wk x 52	5,200
Administrative Assistant and Data Collections	\$10/hour	10 hrs/wk x 52	5,200
TOTAL			\$ 22,880
TAXES & FRINGE			
TAXES & FRINGE	SALARY	RATE %	TOTAL
FICA	\$22,880	7.65	1,750
Workers Comp	\$22,880	3.0	687
Unemployment	\$22,880	3.0	687
TOTAL			\$ 3,124
TOTAL SALARY AND FRINGE			\$ 26,004.00

OFFICE EXPENSES		
General office supplies, copying etc.	\$333 mo/12 mo	3,996.00
TOTAL OFFICE		3,996.00
TOTAL REQUEST		\$ 30,000.00

**Carson City Community Support Services
Application for Grant Funds
Fiscal Year 2009-2010
General Information**

Name: **Community Counseling Center**

Mailing Address: 205 S Pratt Ave
City: Carson City, Zip: 89701

Contact Name: Mary K Bryan
Phone: 775-882-3945
Fax: 775-882-6126

1. Purpose of Organization:

The purpose of the Community Counseling Center includes the following:

- To provide Carson City with affordable alcohol and drug treatment services
- To provide, at an affordable fee, in English and Spanish, alcohol and drug assessments with detailed recommendations
- To provide at no cost to the family or client, age 12 – 24 when they meet the financial criteria, alcohol and drug assessments with detailed recommendations
- To aid in reducing the spread of methamphetamine and opiate use in our Community
- To participate with existing agencies in all efforts to reduce substance related problems
- To provide evaluations on site, at the jail and juvenile detention, in an expeditious manner

2. Total annual budget: \$2,221,214

3. How long organized: 24 years

4. Tax I.D. # 88-0212354

5. Please provide the following fiscal information about your organization:

	Last Year	Present Year	Next Year
Income:	\$1,730,418	\$1,919,798	\$2,221,214
Expenses:	\$1,730,418	\$1,919,798	\$2,221,214

Program/Proposal

6. Title of proposal: Substance Abuse Treatment Program

7. Program Director: Mary K Bryan

8: Phone: 775-882-3945 Fax: 775-882-6126

9. Address: 205 S Pratt Ave

10. City: Carson City NV Zip 89701

11 .Program/proposal objectives and brief description:

To continue to provide low cost detoxification, Civil Protective Custody, and residential services to citizens of Carson City

To continue the Early Recovery Groups primarily begun to treat stimulant users (meth and cocaine etc.) which meet for 9 hours per week

To provide thorough and detailed evaluations for young adults at low or no cost (18 – 25)

To provide excellent nutrition for the clients in early recovery to increase their probability of achieving and maintaining long term sobriety

12. Primary purpose of the grant:

To provide funds to maintain the counseling necessary to continue the recovery groups, the residential unit and the substance abuse evaluations. To provide specifically for the services for the growing population of opiate users in our community, up from 3% in 2006 to 9% in 2008. To provide the specific services necessary for meth users to achieve an abstinent lifestyle and maintain it. To provide evaluations for the 18 – 25 year old clients to assure that they receive the treatment they need to lead a drug free lifestyle.

13. Dates of project or use of funds: July 1, 2009 – June 30, 2010

14. Total amount of funds and/or other forms of considerations requested from Carson City: \$49,500

15. Total cost of project: \$307,851

16. Last year's project budget: \$488, 669

17. This year's project budget: \$307,851

18. Percentage of funds to be utilized for administrative costs: 0 (Deferred to other projects)

19. Previous City sponsored grant funding received, if any:

Year: 05-06 Amount \$47,500 Year: 07-08 Amount: \$49,500
Year: 06-07 Amount \$55,000 Year: 08-09 Amount: 49,500

20. Describe in detail how funds will be used; i.e., amount, purpose:

- ❖ \$20,000 will be used towards the counseling staff at the outpatient and residential facility for comprehensive evaluations for the outpatient clients' who are between 18 and 25 years of age and adolescents who cannot afford to pay
- ❖ \$18,720 for employee support staff at the residential facility
- ❖ \$10,780 will be applied to the supplemental food costs and paper products toilet paper, napkins, paper towels, and tissues needed at the residential facility to maintain nutritional balance, basic hygiene needs and infection control

Total budget for supplemental food and paper products at residential \$21,851
Total budget for residential staff not covered by SAPTA grant \$125,500
Total budget for 18 – 25 year olds evaluations not covered by SAPTA \$160,500

21. Describe your efforts to obtain other sources of funding (i.e., private sector, private nonprofit, and other governmental sources)

Funding is actively sought year round from numerous grantors including private citizens, local businesses, the May Foundation, Douglas County, Federal Grant sites, the COPS grant, NV Energy, and others. As a result of these efforts we have received a three year COPS grant of \$225,000 to cover the Family specialist needed for our adolescents and their families, \$10,000 from a generous private citizen, \$5,000 from St. Teresa's Catholic Community, and varying amounts from United Way, State of Nevada, Western Regional Drug Court, and others. The Partnership Carson City has assisted us with grant money of \$30,000 this past year which was used towards the adolescent project prior to receipt of the COPS grant.

22. Is the funding intended to benefit the citizens of Carson City? How?

The Center enhances the welfare of low income citizens in the community, including the Hispanic population. The services for substance abuse and domestic violence are all intended to enhance the quality of life in the Carson City area. The expansion of adolescent and young adult services are driven by efforts to stop the criminal outcomes by intervening in a positive way before the community's young people are deeply entrenched in the drug culture or imprisoned where they do not have treatment available. The annual utilization report is attached to support the numbers of people and hours of service provided to Carson City residents.

23. The number of residents locally requested funding will benefit. The number of residents who will benefit from treatment will approximately include the following:

- ✓ A minimum of 150 evaluations will be done for the judicial system
- ✓ The Center provides a minimum of 12 recovery groups per week, each serving 10-15 clients for a maximum total of 180 group clients per week
- ✓ Case management with at least one individual session per month for at least 150 clients
- ✓ Approximately 80 drug court clients with varying hours of treatment per week, depending on the phase of treatment they are in
- ✓ At least 20 residential beds available daily for Civil Protective Custody, detoxification, or other ongoing residential treatment services

24. What percentage of individuals served by your agency are residents of other cities/counties?

Approximately 4 – 8% of the clients served reside in Douglas or Lyon County. In the last quarter of 2008, the New Frontier residential facility in Fallon re-opened which will reduce the number of Lyon County residents coming in to CCC for treatment. The number of out of county clients varies from month to month.

25. If your agency does serve residents from other cities/counties, what amount of funding does that city/county provide? If none, has your agency solicited funding from that city/county?

The Center has continued to pursue money from other counties. CCC board members actively pursue money from Douglas County and managed to obtain \$5000 this year when many other highly prioritized services were not funded. The State of Nevada (SAPTA) funding is earmarked for all Nevada residents so part of that funding supports the out of county clients. Acceptance of money from the State of NV precludes us from turning away clients, even if they do not live in Carson City. Drug court funding, which is in excess of \$250,000, is also used to pay for Douglas County residents which has been an ongoing asset to Carson City residents.

26. Do you in turn charge the public for some type of service: Yes
If so, how much?

The Center uses a sliding fee scale which has been approved by the State oversight agency. It is based on the national poverty averages. CCC generally charges around \$100 per day to stay at the residential unit, making an average course of stay approximately \$3000. We attempt to receive compensation, after the fact, of \$50 per month, for however long it takes the clients to re-pay the debt. At the outpatient facility, the fees are waived for 30 days when clients are originally unemployed. They are asked to pay at a rate of \$5 - \$25 a week, depending on their income and size of family. When clients lose their jobs

during the course of treatment, we will, in most cases waive their fees again for a 30 day period. Clients receiving disability income are asked to \$25 per month when it is feasible.

27. What would you expect to collect in service fees over the fiscal year: \$ 275,000

28. How does your organization anticipate benefiting from this funding?

The benefit to the agency is that it keeps our waiting list down. The greater benefit is to the community. In the field of substance abuse addiction, many times it is imperative to get clients in for their assessment/evaluation for detoxification quickly; otherwise, they lose their fleeting motivation to do a program of recovery. It benefits the community to have the meth and opiate addicts in treatment rather than in the community perpetrating crimes to buy their drugs and behaving in impaired fashion in and around our homes. Adequate funding has many benefits to the Carson City residents, such as better staff training and more individual time with each client. The CCC staff maintains a quality program by doing weekly in house training, and requiring each staff person to attend 5 days of outside training in order to provide the best evidence based treatment to our clients, the citizens of Carson City. Quality care is only available as the outcome of quality training and consistent management of the policy and procedures and this quality does have a cost.

29. Does your program/proposal enhance Carson City's ability to provide for the health, safety and general welfare of this community?

Yes it does provide for the health, safety and general welfare of this community. CCC takes its responsibility to the community very seriously. Clients who attend CCC are expected to maintain sobriety and live up to the responsibility agreed upon in their individual treatment plans. The numbers of clients served are shown on the attached annual utilization report. Last year, 2008, the Center increased services by 7.5%. The health of the clients improves when they stop using. The safety of our neighborhoods improves when clients stop using and behaving in impaired ways in our community. The general welfare of the community improves because more citizens are tax producing and quit being a drain on the resources we have available in Carson, like use of the emergency room, the ambulances, and social services. Please see the annual utilization report for 2008 which shows the number of clients who were served.

30. Does your program/proposal provide any in-kind service to Carson City?

Yes. Adult and Juvenile Parole and Probation, the Municipal Courts, Child and Family Services, Advocates to End Domestic Violence, FISH, local casinos, St. Teresa's Catholic Community, the school counselors, and other agencies use our waived and reduced fees for their clientele. The Center does substance and violence evaluations on site when needed at the jail and juvenile detention facility. CCC makes every effort to accommodate the Municipal Courts and Alternative Sentencing in whatever their client needs are. The Center also directly partners with the rural mental health office to provide

groups and services for citizens with dual diagnosis issues. When clients have no resources, the fees are waived.

31. Does your program/proposal have matching funds, if so, please delineate.

We receive money from many other sources and client revenue. The clients are placed on a sliding fee scale so their payments may be waived for periods of time or are significantly reduced to accommodate income, family size, and other fiscal commitments. The Center also has fundraising activities which are used to supplement the agency's financial needs. The State of Nevada provides partial funding as well for many of these services. United Way contributes to client care as well.

32. How will your program/proposal enhance the image of the community?

The Center supports and actively participates in the Partnership for Carson City and supports zero tolerance for drug and alcohol offenses, and supports the gang suppression task force. The Center supports all agencies in promotion of clean and healthy lifestyles here in the Carson City area. We believe strongly that the community's image is enhanced as we work together to control the spread of substance disorders and disharmony in our county. The zero tolerance stance for drug and alcohol offenses is an important one for the image of the community and we stand with the other leaders to work towards achieving a significant reduction in these types of problems. The most recent meth use surge in Carson City was addressed by the Partnership, which includes the Mayor, the DA, the Sheriff, and multiple other stakeholders in this community and the surge was quelled. Please see attached chart which clearly shows that focus and working together can make a difference. The meth problem in Carson City hit its peak in 2006 and was abated by the work the community put into resisting it. By 2007 the numbers were reducing and in 2008 the number show that meth was back to its 2003 levels. All of this enhances the image of the community by showing us to be a drug resistant community.

33. Does your program/proposal have the potential to become self-supporting?

No, to become self supporting, the Center would have to charge standard fees to all clients. The Center would be unable to continue to provide the free and low cost services to our citizens, which benefits the entire community.

34. Are you aware of any other private sector/nonprofit/governmental agencies in the area providing the same services as your program/proposal?

There are not any other certified, funded, SAPTA substance abuse recovery treatment programs in Carson City. Additionally, we now have Joint Commission Accreditation which speaks to the quality of the services provided by our agency. This Accreditation is the one used to review hospitals and we have met the stringent criteria.

35. Describe in detail how the community will be made aware and in turn, benefit from the proposed program/proposal.

- Continued publicity by the Director of the services available
- Two yearly mailings of the Center brochures with a description of the services
- Ongoing publicity for our no charge adolescent evaluations
- The judges, bailiffs, employees of alternative sentencing, probation and parole,
 - and all other referral sources will continually be made aware of the
 - services available to their clients
- Ongoing participation in media exposure of the services CCC provides
- Ongoing ad at the movie theater with our phone number and the Partnerships for
 - treatment and additional information

36. Describe how the results of the program/proposal will be measured.

A minimum number of hours per week of individual and group counseling will be provided and can be measured by the client rosters. The quarterly utilization report counts group and individual clients served. All clients are also entered into a State of Nevada system which counts them and enters which type of treatment they are receiving. The number of successful completions is also tracked, along with satisfaction surveys to determine the strengths and weaknesses of the treatment/services being provided.

Community Counseling Center
Profit & Loss Budget vs. Actual
 January through December 2008

	Jan - Dec 08	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
3020 · SAPTA Grant	1,299,088.96	1,232,910.00	66,178.96	105.4%
3030 · Client Income	223,517.81	264,000.00	-40,482.19	84.7%
3032 · Client Income from Collections	5,692.04	4,800.00	892.04	118.6%
3040 · Donations	39,426.70	6,000.00	33,426.70	657.1%
3050 · Fund Raising	22,156.47	18,000.00	4,156.47	123.1%
3065 · Victim Impact Program	20,874.48			
3070 · United Way	18,799.97	18,792.00	7.97	100.0%
3075 · United Way - CFC	700.39			
3088 · Comm Development Block Grant	48,166.74	45,420.00	2,746.74	106.0%
3089 · Comm Service Youth Grant	880.00	1,260.00	-380.00	69.8%
3090 · Comm Services Grant	68,440.86	31,500.00	36,940.86	217.3%
3091 · Comm Service Detox Grant	0.00	18,000.00	-18,000.00	0.0%
3095 · Douglas County Grant	10,000.00	5,000.00	5,000.00	200.0%
3097 · Drug Court Grant				
3097-1 · Drug Court Residential Income	750.00	0.00	750.00	100.0%
3097 · Drug Court Grant - Other	412,659.44	317,388.00	95,271.44	130.0%
Total 3097 · Drug Court Grant	413,409.44	317,388.00	96,021.44	130.3%
3098 · Interest Income	1,269.31	600.00	669.31	211.6%
3099 · Miscellaneous Income	610.07	0.00	610.07	100.0%
Total Income	2,173,033.24	1,963,670.00	209,363.24	110.7%
Expense				
4000 · Payroll				
4001 · Salaries	249,082.62	348,570.00	-99,487.38	71.5%
4010 · Company FICA	18,313.36	26,664.00	-8,350.64	68.7%
4012 · Company Workman's Comp	-429.71	2,190.00	-2,619.71	-19.6%
4013 · Company NESD	-3,289.62	2,760.00	-6,049.62	-119.2%
4020 · Company Health Ins	5,460.92	24,900.00	-19,439.08	21.9%
4050 · SIMPLE/Employer Paid	6,600.68	7,721.00	-1,120.32	85.5%
Total 4000 · Payroll	275,738.25	412,805.00	-137,066.75	66.8%
4200 · SAPTA Grant Expenses				
4005 · SAPTA Salaries	944,104.00	844,344.00	99,760.00	111.8%
4006 · SAPTA Company FICA	72,224.72	64,590.00	7,634.72	111.8%
4007 · SAPTA Company NESD	15,990.32	14,682.00	1,308.32	108.9%
4008 · SAPTA Company Workman's Comp	10,071.92	8,634.00	1,437.92	116.7%
4021 · SAPTA Company Health Insurance	108,198.21	139,234.00	-31,035.79	77.7%
4205 · SAPTA Rent/Office	129,713.80	136,038.00	-6,324.20	95.4%
4241 · SAPTA Professional Services	9,475.00	9,500.00	-25.00	99.7%
4251 · SAPTA Staff Training	395.00	450.00	-55.00	87.8%
4283 · SAPTA Residential Furniture	183.00	438.00	-255.00	41.8%
4285 · SAPTA Residential Food Expenses	8,446.04	15,000.00	-6,553.96	56.3%
Total 4200 · SAPTA Grant Expenses	1,298,802.01	1,232,910.00	65,892.01	105.3%
4300 · Drug Court Grant Expenses				
4305 · Salaries	52,995.68			
4306 · FICA/Medicare	4,054.22			
4307 · Company NESD	383.64			
4308 · Company Workman's Comp	350.63			
4311 · Health Insurance	6,286.62			
4315 · Telephone	2,296.34			
4325 · Office	208.86			
4331 · Supplies	956.37			
4332 · Postage	18.28			
4335 · Dues & Subscriptions	60.00			
4338 · Payroll Service	157.62			
4351 · Staff Training	750.00			
4360 · Travel	6,342.70			
4368 · UA Supplies	62,947.24			
4370 · Drug Court Reimbursements	83,970.00			
4371 · Ct Expense/Supplies	6,660.50			
4378 · Ct Education	250.00			
Total 4300 · Drug Court Grant Expenses	228,688.70			

Community Counseling Center
Profit & Loss Budget vs. Actual
 January through December 2008

	Jan - Dec 08	Budget	\$ Over Budget	% of Budget
4500 · Operating Expenses				
4505 · Rent	47,182.19	23,214.00	23,968.19	103.2%
4511 · Insurance/Building	9,519.45	8,160.00	1,359.45	116.7%
4512 · Insurance/Auto	1,413.00	1,368.00	45.00	103.3%
4515 · Telephone	11,063.96	10,992.00	71.96	100.7%
4516 · Utilities	9,941.95	9,600.00	341.95	103.6%
4518 · Advertising & Promotion	1,930.82	1,800.00	130.82	107.3%
4519 · Storage Rent	908.50	237.00	671.50	383.3%
4520 · Equipment Lease	87.30	4,500.00	-4,412.70	1.9%
4521 · Repairs & Maintenance	7,228.08	4,200.00	3,028.08	172.1%
4525 · Office Expense	11,776.63	6,600.00	5,176.63	178.4%
4526 · Computer Expense	2,517.01	120.00	2,397.01	2,097.5%
4530 · Printing/Copying	6,044.93	4,200.00	1,844.93	143.9%
4531 · Supplies	7,596.14	15,168.00	-7,571.86	50.1%
4532 · Postage	4,557.65	3,600.00	957.65	126.6%
4535 · Dues & Subscriptions	1,844.40	1,440.00	404.40	128.1%
4536 · Fees	7,102.00	2,880.00	4,222.00	246.6%
4537 · Bank Charges	39.00	36.00	3.00	108.3%
4538 · Payroll Service Expense	3,823.49	2,640.00	1,183.49	144.8%
4541 · Professional Services	9,857.79	5,520.00	4,337.79	178.6%
4542 · Staff Development	11,423.38	3,000.00	8,423.38	380.8%
4543 · Contract Labor	27,194.25	16,800.00	10,394.25	161.9%
4545 · Fund Raising Expense	13,854.58	300.00	13,554.58	4,618.2%
4546 · Donations	195.00	120.00	75.00	162.5%
4551 · Staff Train/Certification	11,513.12	16,980.00	-5,466.88	67.8%
4553 · Insurance/Professional	1,644.05	780.00	864.05	210.8%
4560 · Travel	3,843.03	6,120.00	-2,276.97	62.8%
4568 · UA Supplies	7,063.86	91,200.00	-84,136.14	7.7%
4570 · Medical Supplies	683.45	120.00	563.45	569.5%
4571 · Ct Expense/Supplies	11,049.48	58,380.00	-47,330.52	18.9%
4578 · Ct/Public Education	5,027.29	1,020.00	4,007.29	492.9%
4580 · Residential Maint & Supplies	8,899.16	480.00	8,419.16	1,854.0%
4585 · Residential Supplemental Food	15,516.70	13,260.00	2,256.70	117.0%
4599 · Miscellaneous Expense	-315.91	0.00	-315.91	100.0%
Total 4500 · Operating Expenses	262,025.73	314,835.00	-52,809.27	83.2%
4600 · EAP Program	2,091.35	3,000.00	-908.65	69.7%
7000 · Finance Charge & Fees	86.05	120.00	-33.95	71.7%
Total Expense	2,067,432.09	1,963,670.00	103,762.09	105.3%
Net Ordinary Income	105,601.15	0.00	105,601.15	100.0%
Other Income/Expense				
Other Expense				
8000 · Interest Expense	958.91	0.00	958.91	100.0%
Total Other Expense	958.91	0.00	958.91	100.0%
Net Other Income	-958.91	0.00	-958.91	100.0%
Net Income	104,642.24	0.00	104,642.24	100.0%

Community Counseling Center Profit & Loss Budget Overview January through December 2009

Jan - Dec 09

Ordinary Income/Expense	
Income	
3020 · SAPTA Grant	1,267,992.00
3030 · Client Income	275,000.00
3032 · Client Income from Collections	6,000.00
3040 · Donations	20,000.00
3050 · Fund Raising	22,000.00
3065 · Victim Impact Program	48,000.00
3070 · United Way	18,800.00
3075 · United Way - CFC	700.00
3088 · Comm Development Block Grant	33,932.00
3089 · Comm Service Youth Grant	1,760.00
3090 · Comm Services Grant	31,500.00
3091 · Comm Service Detox Grant	18,000.00
3094 · Community Services COPS Grant	75,000.00
3095 · Douglas County Grant	5,000.00
3097 · Drug Court Grant	
3097-3 · Drug Court ADEP	2,880.00
3097 · Drug Court Grant - Other	393,650.00
Total 3097 · Drug Court Grant	396,530.00
3098 · Interest Income	1,000.00
Total Income	2,221,214.00
Expense	
4000 · Payroll	
4001 · Salaries	347,600.00
4010 · Company FICA	25,827.00
4012 · Company Workman's Comp	360.00
4020 · Company Health Ins	5,500.00
4050 · SIMPLE/Employer Paid	6,800.00
Total 4000 · Payroll	386,087.00
4200 · SAPTA Grant Expenses	
4005 · SAPTA Salaries	866,765.50
4006 · SAPTA Company FICA	66,308.00
4007 · SAPTA Company NESD	13,002.00
4008 · SAPTA Company Workman's Comp	8,281.00
4021 · SAPTA Company Health Insurance	124,209.00
4205 · SAPTA Rent/Office	171,491.00
4211 · SAPTA Liability & General Insur	6,000.00
4236 · SAPTA Fees	3,500.00
4241 · SAPTA Professional Services	8,435.50
Total 4200 · SAPTA Grant Expenses	1,267,992.00
4300 · Drug Court Grant Expenses	
4305 · Salaries	56,720.00
4306 · FICA/Medicare	4,339.00
4307 · Company NESD	381.00
4308 · Company Workman's Comp	340.00
4311 · Health Insurance	6,600.00
4315 · Telephone	6,000.00
4325 · Office	500.00
4331 · Supplies	1,500.00
4332 · Postage	42.00
4335 · Dues & Subscriptions	100.00
4338 · Payroll Service	175.00
4351 · Staff Training	1,000.00
4360 · Travel	7,000.00
4368 · UA Supplies	64,103.00
4370 · Drug Court Reimbursements	191,250.00
4371 · Ct Expense/Supplies	41,600.00
4378 · Ct Education	12,000.00
Total 4300 · Drug Court Grant Expenses	393,650.00

Community Counseling Center
Profit & Loss Budget Overview
January through December 2009

	Jan - Dec 09
4500 · Operating Expenses	
4505 · Rent	3,600.00
4511 · Insurance/Building	4,750.00
4512 · Insurance/Auto	750.00
4515 · Telephone	7,400.00
4516 · Utilities	10,000.00
4518 · Advertising & Promotion	2,000.00
4519 · Storage Rent	474.00
4521 · Repairs & Maintenance	7,250.00
4525 · Office Expense	14,550.00
4526 · Computer Expense	1,500.00
4530 · Printing/Copying	6,550.00
4531 · Supplies	5,335.00
4532 · Postage	5,840.00
4535 · Dues & Subscriptions	1,940.00
4536 · Fees	7,700.00
4537 · Bank Charges	40.00
4538 · Payroll Service Expense	3,800.00
4541 · Professional Services	9,000.00
4542 · Staff Development	5,000.00
4543 · Contract Labor	30,000.00
4545 · Fund Raising Expense	4,035.00
4546 · Donations	200.00
4551 · Staff Train/Certification	11,400.00
4553 · Insurance/Professional	1,700.00
4560 · Travel	4,000.00
4570 · Medical Supplies	700.00
4580 · Residential Maint & Supplies	7,251.00
4585 · Residential Supplemental Food	14,600.00
Total 4500 · Operating Expenses	171,365.00
4600 · EAP Program	2,000.00
7000 · Finance Charge & Fees	120.00
Total Expense	2,221,214.00
Net Ordinary Income	0.00
Net Income	0.00

Community Counseling Center Profit & Loss Budget Overview

January through December 2008

Jan - Dec 08

Ordinary Income/Expense

Income

3020 · SAPTA Grant	1,232,910.00
3030 · Client Income	264,000.00
3032 · Client Income from Collections	4,800.00
3040 · Donations	6,000.00
3050 · Fund Raising	18,000.00
3070 · United Way	18,792.00
3088 · Comm Development Block Grant	45,420.00
3089 · Comm Service Youth Grant	1,260.00
3090 · Comm Services Grant	31,500.00
3091 · Comm Service Detox Grant	18,000.00
3095 · Douglas County Grant	5,000.00
3097 · Drug Court Grant	317,388.00
3098 · Interest Income	600.00

Total Income 1,963,670.00

Expense

4000 · Payroll

4001 · Salaries	348,570.00
4010 · Company FICA	26,664.00
4012 · Company Workman's Comp	2,190.00
4013 · Company NESD	2,760.00
4020 · Company Health Ins	24,900.00
4050 · SIMPLE/Employer Paid	7,721.00

Total 4000 · Payroll 412,805.00

4200 · SAPTA Grant Expenses

4005 · SAPTA Salaries	844,344.00
4006 · SAPTA Company FICA	64,590.00
4007 · SAPTA Company NESD	14,682.00
4008 · SAPTA Company Workman's Comp	8,634.00
4021 · SAPTA Company Health Insurance	139,234.00
4205 · SAPTA Rent/Office	136,038.00
4241 · SAPTA Professional Services	9,500.00
4251 · SAPTA Staff Training	450.00
4283 · SAPTA Residential Furniture	438.00
4285 · SAPTA Residential Food Expenses	15,000.00

Total 4200 · SAPTA Grant Expenses 1,232,910.00

4500 · Operating Expenses

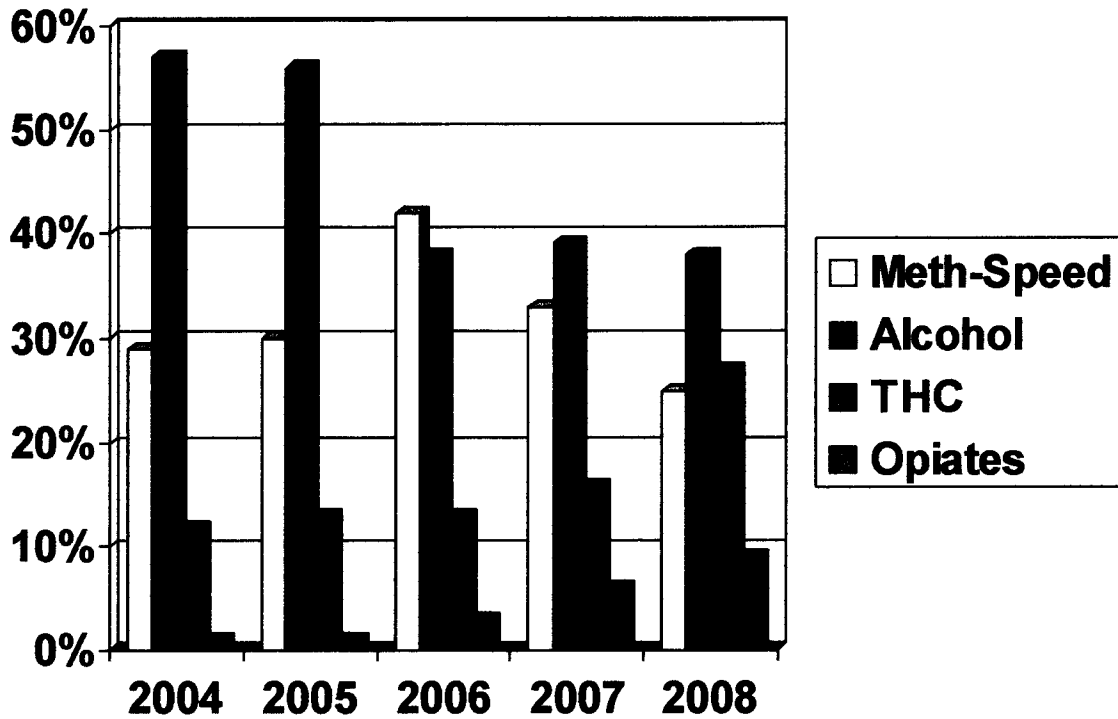
4505 · Rent	23,214.00
4511 · Insurance/Building	8,160.00
4512 · Insurance/Auto	1,368.00
4515 · Telephone	10,992.00
4516 · Utilities	9,600.00
4518 · Advertising & Promotion	1,800.00
4519 · Storage Rent	237.00
4520 · Equipment Lease	4,500.00
4521 · Repairs & Maintenance	4,200.00
4525 · Office Expense	6,600.00
4526 · Computer Expense	120.00
4530 · Printing/Copying	4,200.00
4531 · Supplies	15,168.00
4532 · Postage	3,600.00
4535 · Dues & Subscriptions	1,440.00
4536 · Fees	2,880.00
4537 · Bank Charges	36.00
4538 · Payroll Service Expense	2,640.00
4541 · Professional Services	5,520.00
4542 · Staff Development	3,000.00
4543 · Contract Labor	16,800.00
4545 · Fund Raising Expense	300.00
4546 · Donations	120.00
4551 · Staff Train/Certification	16,980.00
4553 · Insurance/Professional	780.00
4560 · Travel	6,120.00
4568 · UA Supplies	91,200.00
4570 · Medical Supplies	120.00
4571 · Ct Expense/Supplies	58,380.00
4578 · Ct/Public Education	1,020.00

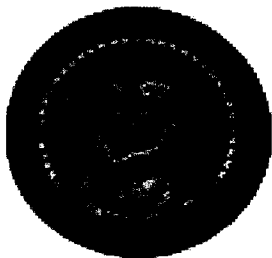
Community Counseling Center
Profit & Loss Budget Overview
January through December 2008

	Jan - Dec 08
4580 · Residential Maint & Supplies	480.00
4585 · Residential Supplemental Food	13,260.00
Total 4500 · Operating Expenses	314,835.00
4600 · EAP Program	3,000.00
7000 · Finance Charge & Fees	120.00
Total Expense	1,963,670.00
Net Ordinary Income	0.00
Net Income	0.00

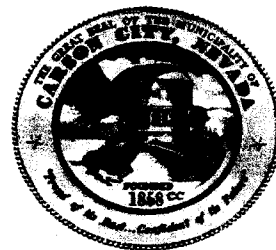
Primary Drug of Choice by Adult Clients

	2000	2001	2002	2003	2004	2005	2006	2007	2008
Meth-Speed	10%	11%	17%	25%	29%	30%	42%	33%	25%
Alcohol	73%	75%	70%	64%	57%	56%	38%	39%	38%
THC		12%	9%	7%	12%	13%	13%	16%	27%
Opiates					1%	1%	3%	6%	9%





FIRST JUDICIAL DISTRICT
DISTRICT COURT
CARSON CITY
JUSTICE AND MUNICIPAL COURT



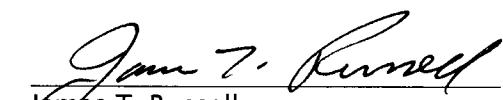
March 17, 2009

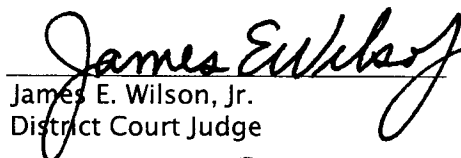
To Whom It May Concern:

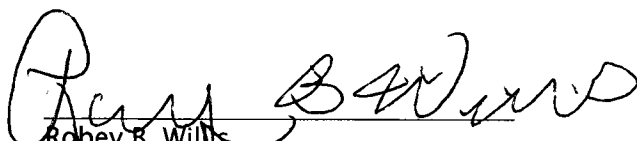
Mary Bryan and the Community Counseling Center provide a valuable service to the community, but in particular, to the courts. The Center conducts substance abuse evaluations for prisoners in the custody of the Carson City Jail at very short notice for no cost. They also provide inexpensive, or free, evaluations to individuals who are required to obtain one as a result of a sentence. Additionally, the center provides long term outpatient counseling at an affordable rate by way of a sliding scale. Finally, the center has the intensive inpatient substance abuse counseling program. There are many people through the courts who are chronic abusers of drugs/alcohol that must have inpatient counseling or would face long jail sentences, or even death, if not treated.

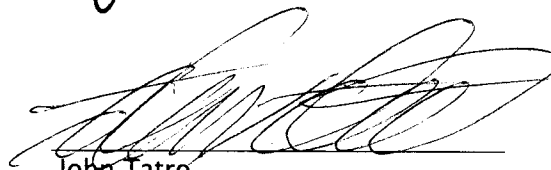
The Community Counseling Center is a tool afforded to the courts that is essential. Without the center, there would be a rise in population at the jail and drug abusers would go untreated. This would affect not only the abuser, but the community as a whole.

Sincerely,


James T. Russell
District Court Judge


James E. Wilson, Jr.
District Court Judge


Robey B. Willis
Justice/Municipal Court Judge


John Tatro
Justice/Municipal Court Judge

CARSON CITY / STOREY COUNTY
JUVENILE PROBATION DEPARTMENT
JUVENILE DIVISION
of the
FIRST JUDICIAL DISTRICT COURT

James T. Russell
District Judge Dept. I



James E. Wilson, Jr.
District Judge Dept. II

John B. Simms
Chief Probation Officer

March 17, 2009

Dear Mayor and City Supervisors,

The Carson City Juvenile Probation Department supports the Community Counseling Center and the services it provides to our youth and families in Carson City.

During the past several years, the Carson City Juvenile Probation Department continues to work closely with the Center. The alcohol and drug treatment services they provide are critical for our community. The free evaluations are essential for families who are low income, or just reticent to spend money as they don't understand the benefit.

The staff at the Center is dedicated and committed and provides many substance treatment related services to our population.

Any grants that allow ongoing services to the many youth in our community will be a wise investment in the intervention and treatment of substance abuse and addiction in this troubled population.

Over the years, this Department has referred hundreds of youth to the Center. The staff often will come to our facility to conduct evaluations on site when it is needed. We strongly support the services provided by the Community Counseling Center.

In a time when resources seem to be diminishing; it is nice to know that we can rely on the services of the Community Counseling Center.

Sincerely,

A handwritten signature in black ink, appearing to read "John B. Simms". The signature is stylized and somewhat cursive, with a long horizontal line extending from the end.

John B. Simms
Chief Juvenile Probation Officer



SECOND JUDICIAL DISTRICT COURT

STATE OF NEVADA
WASHOE COUNTY

ARCHIE E. BLAKE
SENIOR DISTRICT JUDGE

P.O. 30083
RENO, NEVADA 89520-3083

March 24, 2009

To: Robert Crowell
Carson City Mayor

From: Archie Blake
Senior Judge, Specialty Courts
Washoe County and Western Regional Drug Court

RE: Community Counseling Center

Dear Mayor Crowell,

Please favorably consider the budget and request submitted by Community Counseling Center (CCC). CCC has been an integral part of the Western Regional Drug Court for the past 5 years. They have provide drug treatment expertise of the highest caliber for our addict participants. Evaluations, out-patient counseling, and residential treatment are all of the highest quality. CCC staff are professional, helpful, and innovative. Director Mary Bryan is simply the best, and without her tireless efforts, the Western Regional Drug Court wouldn't be the recognized success that it is today. I am involved with various treatment agencies throughout Nevada, and CCC provides the most bang for the buck. If you have any questions, please feel free to contact me.

Sincerely,

Archie Blake,
Senior District Judge

**CARSON CITY COMMUNITY SUPPORT SERVICES
APPLICATION FOR GRANT FUNDS
FISCAL YEAR 2009-2010
GENERAL INFORMATION**

Name: *Home Health Services of Nevada* Phone: 775-738-7178 Fax: 775-738-2793

Mailing Address: *P.O. Box 1359*

City: *Elko* Zip: 89803

Contact Name: *William J. Guisti, Administrator* Phone: 775-738-7178 Fax: 775-738-2793

Address: *P.O. Box 1359*

City: *Elko* Zip: 89803

1. Purpose of Organization: *Private non-profit provider of home health care services in 14 of Nevada's 17 counties*
2. Total annual budget: *Carson Homemaking: \$6000.00 Carson Participatory funds to continue Title III B Grant: \$5162.37 For Free Care: \$1354.88*
3. How long organized: *1962*
4. Tax I.D.#: *88-0098964*
5. Please provide the following fiscal information about your organization:

	<u>Last Year</u>	<u>Present Year</u>	<u>Next Year</u>
Income:	\$ 290,400.18	\$ 279,251.50	\$ 286,232.79
Expenses:	\$ 283,639.55	\$ 287,350.31	\$ 280,166.56
Reserves:	\$ 6760.63	\$ (8,098.81)	\$ 6066.23

Program/ Proposal

6. Title of proposal: *Title III B participation of Carson County Caregiving Services*
7. Program Director: *William J. Guisti*
8. Phone: 775-738-7178 Fax: 775-738-2793
9. Address: *P.O. Box 1359*
10. City: *Elko* Zip: 89803
11. Program/proposal objectives and brief description: *Continue with Title III B matching funds to provide care to Carson residents.*

12. Primary purpose of the grant: *Provide care for Carson residents regardless of ability to pay.*
13. Dates of project or use of funds: *7/1/2009-6/30/2010*
14. Total amount of funds and/or other forms of considerations requested from Carson City: *\$6000.00*
15. Total cost of project: *\$ 280,166.56 Title III B and Free Services with county funds (Including Other Funding Sources): \$*
16. Last year's project budget: \$
**Note: Please Attach a Copy of Your Budget from Last Year.*
17. This year's project budget: \$
**Note: Please Attach a Copy of Your Budget.*
18. Percentage of funds to be utilized for administrative costs (i.e.: salaries):
19. Previous City sponsored grant funding received, if any:

Year: <i>05-06</i>	Amount: <i>\$6000.00</i>	Year: <i>07-08</i>	Amount: <i>\$5400.00</i>
Year: <i>06-07</i>	Amount: <i>\$6000.00</i>	Year: <i>08-09</i>	Amount: <i>\$5400.00</i>
20. Describe in detail how funds will be used, i.e., amount, purpose: *Title III B Grant for Carson-\$4236.00 Pro Bono Service-\$1924*
21. Describe your efforts to obtain other sources of funding: (i.e., private sector, private non profit, other governmental sources) *Funds primarily from Nevada Medicaid*
22. Is the funding intended to benefit the citizens of Carson City? How? (Please provide evidence that your program/organization is of value to the recipients of your service(s) by submitting testimonials or other expressions of support. *Yes, It will benefit all frail and elderly in need.*
23. Number of residents locally requested funding will benefit: *29 (only in Carson City)*
24. What percentage of individuals served by your agency are residents of other cities/counties?
Carson City is 6% of the total in 13 Homemaking Offices.
25. If your agency does serve residents from other cities/counties, what amount of funding does that city/county provide? If none, has your agency solicited funding from that city/county?
\$80,500

26. Do you in turn charge the public for some type of service: Yes _____ No X
If so, how much?
27. What would you expect to collect in service fees over the fiscal year: \$
28. How does your organization anticipate to benefit from this funding? *Continued ability to provide services under federal Title II B grant.*
29. Does your program/proposal enhance Carson City's ability to provide for the health, safety & general welfare of this community? *Yes. Health, safety and general welfare of the elderly.*
30. Does your program/proposal provide any in-kind service to Carson City? *No*
31. Does you program/proposal have matching funds, if so, please delineate. *No, except County match of \$6000.00 for Title III B.*
32. How will your program/proposal enhance the image of the community? *Health care/Caregiving services available to all.*
33. Does your program/proposal have the potential to become self-supporting and, if so, describe how? *Difficult, since most payment is from Medicaid recipients.*
34. Are you aware of any other private sector/nonprofit/governmental/agencies in the area proving the same services as you program/proposal? (If yes, please explain how your project will compliment other existing programs? *We are the only non-profit and government doesn't provide these services except under contract.*
35. Describe in detail how the community will be made aware and in turn, benefit from the proposed program/proposal: *Senior Center, Hospital, Division of Aging Services. Marketing brochures and presentations are used to make the community aware.*
36. Describe how the results of the program/proposal will be measured: *Keep elderly out of hospitals and long term care facilities and in their homes.*

Additional Pages May Be Used, with the Specific Number and Question Heading.

NOTE: THE ORIGINAL, PLUS AND ELECTRONIC COPY MUST BE SUBMITTED TO THE CITIZEN OUTREACH/CDBG COORDINATOR'S OFFICE NO LATER THAN MAY 2, 2008.

FINANCIAL STATEMENTS AND ACCOUNTANTS' REVIEW REPORT

HOME HEALTH SERVICES OF NEVADA, INC.

JUNE 30, 2008



McMullen McPhee

& Company, LLC

CERTIFIED PUBLIC ACCOUNTANTS

FINANCIAL STATEMENTS AND ACCOUNTANTS' REVIEW REPORT

HOME HEALTH SERVICES OF NEVADA, INC.

June 30, 2008

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ACCOUNTANTS' REVIEW REPORT

**Board of Directors
Home Health Services of Nevada, Inc.**

We have reviewed the accompanying balance sheet of Home Health Services of Nevada, Inc. (a nonprofit organization) as of June 30, 2008, and the related statements of operations, changes in net assets, and cash flows for the year then ended, in accordance with Statements on Standards for Accounting and Review Services issued by the American Institute of Certified Public Accountants. All information included in these financial statements is the representation of the management of Home Health Services of Nevada, Inc.

A review consists principally of inquiries of company personnel and analytical procedures applied to financial data. It is substantially less in scope than an audit in accordance with generally accepted auditing standards, the objective of which is the expression of an opinion regarding the financial statements taken as a whole. Accordingly, we do not express such an opinion.

Based on our review, we are not aware of any material modifications that should be made to the accompanying financial statements in order for them to be in conformity with generally accepted accounting principles.

Our review was made for the purpose of expressing limited assurance that there are no material modifications that should be made to the financial statements in order for them to be in conformity with generally accepted accounting principles. The supplementary information included in the accompanying schedules is presented only for supplementary analysis purposes. Such information has been subjected to the inquiry and analytical procedures applied in the review of the basic financial statements, and we are not aware of any material modifications that should be made thereto.

McMullen, McPhee & Company LLC

**Elko, Nevada
January 26, 2009**

Home Health Services of Nevada, Inc.

BALANCE SHEET

June 30,

(See Accountants' Review Report)

ASSETS

	<u>2008</u>
Current Assets	
Accounts receivable, net of allowance for doubtful accounts and contractual allowance of \$114,746	\$ 894,187
Inventory	52,024
Prepaid expenses	43,136
Deposits	20,240
Employee advances	-
Total current assets	<u>1,009,587</u>
Office and Field Equipment , net of accumulated depreciation	<u>239,788</u>
Total Assets	<u>\$ 1,249,375</u>

LIABILITIES AND NET ASSETS

Current Liabilities	
Accounts payable	\$ 174,056
Notes payable	112,855
Current maturities of capital lease obligations	46,785
Current maturities of long-term debt	177,529
Accrued salaries and related liabilities	322,087
Advances from third-party payors	211,517
Total current liabilities	<u>1,044,829</u>
Long-Term Liabilities	
Capital lease obligations, less current maturities	17,422
Long-term debt, less current maturities	26,168
Total long-term liabilities	<u>43,590</u>
Total liabilities	<u>1,088,419</u>
Net Assets	
Unrestricted	121,369
Temporarily restricted	39,587
Total net assets	<u>160,956</u>
Total liabilities and net assets	<u>\$ 1,249,375</u>

The accompanying notes are an integral part of these statements.

Home Health Services of Nevada, Inc.

STATEMENT OF OPERATIONS

For the years ended June 30,

(See Accountants' Review Report)

	<u>2008</u>
Revenue, gain and other support:	
Net patient service revenue	\$ 7,073,170
Net assets released from restriction	9,250
	<u>7,082,420</u>
Expenses:	
Salaries and benefits	4,206,876
Payroll taxes and related expenses	622,158
Ancillary services	979,360
Rent	318,542
Other	761,619
Interest expense	61,073
Depreciation and amortization	119,563
	<u>7,069,191</u>
Operating income (loss)	<u>13,229</u>
Other income (expense):	
Investment income	418
Total income	<u>418</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES AND CHANGE IN UNRESTRICTED NET ASSETS	<u>\$ 13,647</u>

The accompanying notes are an integral part of these statements.

Home Health Services of Nevada, Inc.
STATEMENT OF CHANGES IN NET ASSETS
For the years ended June 30,
(See Accountants' Review Report)

	2008
Unrestricted net assets:	
Excess (deficiency) of revenue over expenses	\$ 13,647
Increase (decrease) in unrestricted net assets	13,647
Temporarily restricted net assets:	
Contributions	(9,105)
Net assets released from restrictions	(9,250)
Increase (decrease) in temporarily restricted net assets	(18,355)
INCREASE (DECREASE) IN NET ASSETS	(4,708)
Net assets at beginning of year	165,664
Net assets at end of year	\$ 160,956

The accompanying notes are an integral part of these statements.

Home Health Services of Nevada, Inc.

STATEMENT OF CASH FLOWS

For the years ended June 30,

(See Accountants' Review Report)

Increase (decrease) in cash and cash equivalents

	<u>2008</u>
Cash flows from operating activities	
Change in net assets	\$ (4,708)
Adjustments to reconcile net income to net cash provided by operating activities	
Depreciation of office and field equipment	119,563
Change in assets and liabilities	
(Increase) decrease in accounts receivable	115,102
(Increase) decrease in prepaid expenses	9,017
(Increase) decrease in inventories	6,385
(Increase) decrease in other deposits	6,592
(Increase) decrease in employee advances	2,575
Increase (decrease) in accounts payable and accrued expenses	(110,560)
Increase (decrease) in advances from third party payors	8,237
	<u>156,911</u>
Net cash provided (used) by operating activities	<u>152,203</u>
Cash flows from investing activities	
Acquisition of office and field equipment	(32,419)
Net cash provided (used) by investing activities	<u>(32,419)</u>
Cash flows from financing activities	
Issuance of new debt	118,521
Principal payments on debt	(238,305)
Net cash provided (used) by financing activities	<u>(119,784)</u>
NET INCREASE (DECREASE) IN CASH AND CASH EQUIVALENTS	-
Cash and cash equivalents at beginning of year	<u>-</u>
Cash and cash equivalents at end of year	<u><u>-</u></u>
Supplementary Disclosure of Cash Flow Information	
Interest paid	<u>\$ 61,073</u>

The accompanying notes are an integral part of these statements.

Home Health Services of Nevada, Inc.

NOTES TO FINANCIAL STATEMENTS

June 30, 2008

(See Accountants' Review Report)

NOTE A - SUMMARY OF ACCOUNTING POLICIES

Home Health Services of Nevada, Inc. is a not-for-profit corporation organized under Nevada Revised Statutes Chapter 82. The Organization provides home health care to persons throughout Nevada. The Board of Directors currently consists of one (1) member from each of the following counties appointed by the County Commissioners of each of the said counties: Elko, Humboldt, White Pine, Nye, Pershing, and Storey. Each of these members shall continue to serve as long as he or she chooses to remain on the Board of Directors, unless said member is voted off the Board by a vote of two-thirds (2/3) of the Board of Directors.

Effective August 30, 2001 the appointments to the Board of Directors, including vacancies created by the resignation of said Board member, shall henceforth be made by majority vote of the Board of Directors at any regularly scheduled or special meeting of the Board of Directors at a duly noticed meeting with a quorum present and shall no longer be made by the Boards of County Commissioners. If because of resignation of members of the Board of Directors, there is not a quorum of the existing Board of Directors still acting on the board, a majority of the remaining members of the Board of Directors may appoint additional qualified members to the Board of Directors.

A new member to be appointed to the Board shall be a person of good character, with interest in the provision of quality home health and homemaker services to the people of Nevada, and be a resident of an area of Nevada in which the Corporation provides home health services and/or homemaker services; provided, however, that said appointed member of the Board shall not be an employee or former employee of Home Health Services of Nevada, Inc. Each such appointed member shall be an "at large" member representing all areas and residents of Nevada in which the Corporation provides home health services and/or homemaker services.

A summary of the Organization's significant accounting policies consistently applied in the preparation of the accompanying financial statements follows:

1. Financial Statement Presentation

The financial statements of the Home Health Services of Nevada, Inc. are prepared on the accrual basis of accounting, and are in conformity with the Financial Accounting Standards Board Statement of Financial Accounting Standards No. 116 "Accounting for Contributions Made and Received (SFAS No. 116) and Statement of Financial Accounting Standards No. 117, "Financial Statements of Not-for-Profit Organizations" (SFAS No. 117).

2. Net Patient Service Revenue and Accounts Receivable

Net patient service revenue represents the estimated net realizable amounts from patients, third-party payors, and others for services rendered. Annually, the client reviews the provisions for bad debts and determines a reasonable amount based on prior and projected bad debts. The Organization performs home health services in various counties across Nevada, and grants credit for these services to federal and state third party reimbursement programs, as well as individuals.

Home Health Services of Nevada, Inc.

NOTES TO FINANCIAL STATEMENTS - CONTINUED

June 30, 2008

(See Accountants' Review Report)

NOTE A - SUMMARY OF ACCOUNTING POLICIES - CONTINUED

3. **Inventory**

Inventory is stated at the lower of cost or market. Cost is determined principally by the first-in, first-out method.

4. **Office and Field Equipment**

Equipment is stated at cost or at fair market value at date of donation (if donated) less accumulated depreciation. Depreciation and amortization are provided for in amounts sufficient to relate the cost of depreciable assets to operations over their estimated service lives, principally on a straight-line basis. Leased property under capital leases is amortized over the lives of the respective leases or over the service lives of the assets for those leases which substantially transfer ownership.

5. **Federal Income Tax**

The Organization is a not-for-profit corporation as described in Section 501 (c)(3) of the Internal Revenue Code and is exempt from federal income taxes on related income pursuant to Section 501 (a) of the Code.

6. **Cash and Cash Equivalents**

For purposes of the statement of cash flows, the Organization considers all highly liquid debt instruments purchased with a maturity of three months or less to be cash equivalents.

7. **Use of Estimates**

The preparation of financial statements in conformity with generally accepted accounting principles requires management to make estimates and assumptions that affect the reported amount of assets and liabilities and disclosure of contingent assets and liabilities at the date of the financial statements and the reported amount of revenues and expenses during the reporting period. Actual results could differ from those estimates.

8. **Concentration of Credit Risk**

Financial instruments subjecting the Organization to credit risk consist of cash and receivables. The management of the Organization does not believe any significant credit risk exists as of June 30, 2008.

NOTE B - THIRD-PARTY RATE ADJUSTMENTS AND REVENUE

Approximately 61% in 2008 of total patient service revenues were derived under federal and state third party reimbursement programs.

These revenues are based, in part, on cost reimbursement principles and are subject to audit and retroactive adjustment by the respective third-party fiscal intermediaries. In the opinion of management, any retroactive adjustments would not be material to the financial position or results of operations of the Organization.

Home Health Services of Nevada, Inc.

NOTES TO FINANCIAL STATEMENTS - CONTINUED

June 30, 2008

(See Accountants' Review Report)

NOTE B - THIRD-PARTY RATE ADJUSTMENTS AND REVENUE - CONTINUED

Gross revenues by payer are as follows:

	<u>2008</u>
Medicare	\$ 2,815,878
Medicaid	121,565
County	81,118
Title IIIB	119,325
CHIPS	281,536
Insurance and private pay	<u>2,149,627</u>
	<u>\$ 5,569,049</u>

Medicare and Medicaid Programs

The Organization has entered into contractual agreements with Medicare and the Nevada Medicaid Health Insurance Programs to provide care for patients covered by these programs. Under provisions of the Medicare contract, the Organization is paid on an interim rate based upon billings to the program under a retrospective reasonable-cost-based system. Final settlement is established through an audit of reimbursable costs by the program's fiscal intermediaries. Based upon the review, a settlement is made to adjust interim payments to the lesser of allowable cost of services furnished or the customary charges made to patients by level of care.

Effective October 1, 2000, the Health Care Financing Administration issued new rules pertaining to the Medicare Program; Prospective Payment System for Home Health agencies. The prospective payment system replaced the retrospective reasonable-cost-based system used by Medicare for the payment of home health services under Part A and Part B. The new rules incorporate a national 60-day episode payment for all of the reasonable costs of services furnished to an eligible beneficiary under a Medicare home health plan of care.

Government

The Organization contracts with various county and city agencies within Nevada to provide services to patients not eligible for Medicare and Medicaid. The contracts are for a twelve month period effective July 1 of each year. Contract payments are made either monthly or quarterly and are not subject to redetermination based on services provided nor costs incurred. These funds are also normally used in conjunction with Federal grant subsidies under the Title IIIB Program as part of the cash match requirement.

Title IIIB

The Organization contracts with the Federal Department of Human Services Division for Aging Services under Title IIIB to provide care to persons over 60 who have no other means of payment. The contracts are subject to repayment of funds not expended as determined by an audit of services performed by the Division of Aging Services, State of Nevada.

Community Home-Based Initiatives Program (CHIP)

The Organization also contracts with the State of Nevada through its Department of Human Resources Division for Aging Services to provide homemaker services for functionally impaired clients.

Home Health Services of Nevada, Inc.

NOTES TO FINANCIAL STATEMENTS - CONTINUED

June 30, 2008

(See Accountants' Review Report)

NOTE C - OFFICE AND FIELD EQUIPMENT

At the balance sheet date, office and field equipment consisted of the following:

	<u>July 1, 2007</u>	<u>Additions</u>	<u>Dispositions</u>	<u>June 30, 2008</u>
Office and field equipment	\$ 1,119,206	\$ 32,419	\$ -	\$ 1,151,625
Less: Accumulated depreciation	<u>(792,274)</u>	<u>\$ (119,563)</u>	<u>\$ -</u>	<u>(911,837)</u>
	<u>\$ 326,932</u>			<u>\$ 239,788</u>

As explained in note E, \$181,241 of the office equipment is financed through a capital lease as of June 30, 2008. All other equipment is secured as collateral as explained in note G.

Depreciation expense consisted of the following at June 30:

	<u>2008</u>
Total Depreciation Expense	<u>\$ 119,563</u>

NOTE D - NOTES PAYABLE

Notes payable consisted of the following at June 30:

	<u>2008</u>
Line-of-credit, \$200,000, Great Basin Bank of Nevada note at prime plus 3% due April 3, 2009. The prime rate at June 30, 2008 was 6%. This note is secured by accounts receivable, inventory and equipment.	\$ 88,567
Note payable AICCO, Inc., promissory note at 7.75% interest due March 9, 2009. Payable at \$2,786.55 per month including interest. This note is for financing of insurance premiums and is secured by unearned premiums and potential loss claims.	<u>24,288</u>
	<u>\$ 112,855</u>

The notes are classified as current liabilities since they are both due within one year.

Home Health Services of Nevada, Inc.

NOTES TO FINANCIAL STATEMENTS - CONTINUED

June 30, 2008

(See Accountants' Review Report)

NOTE E - CAPITAL LEASE OBLIGATIONS

Capital lease obligations consisted of the following at June 30:

	<u>2008</u>
Lease payable, IBM. Payable at \$314.17 per month including interest of 9.47% per annum. This lease is secured by computer equipment.	\$ 615
Lease payable, IBM. Payable at \$13.71 per month including interest of 6.05% per annum. This lease is secured by computer equipment.	27
Lease payable, IBM. Payable at \$1,884.12 per month including interest of 5.50% per annum. This lease is secured by computer equipment.	9,291
Lease payable, IBM. Payable at \$432.74 per month including interest of 9.47% per annum. This lease is secured by computer equipment.	2,112
Lease payable, IBM. Payable at \$295.35 per month including interest of 9.57% per annum. This lease is secured by computer equipment.	1,444
Lease payable, IBM. Payable at \$635.40 per month including interest of 8.86% per annum. This lease is secured by computer equipment.	10,675
Lease payable, IBM. Payable at \$637.70 per month including interest of 8.71% per annum. This lease is secured by computer equipment.	6,719
Lease payable, US Bancorp. Payable at \$884.21 per month including interest of 8% per annum. This lease is secured by a copy machine.	4,334
Lease payable, IBM. Payable at \$809.66 per month including interest of 7.36% per annum. This lease is secured by computer equipment.	8,595
Lease payable, IBM. Payable at \$558.55 per month including interest of 7.79% per annum. This lease is secured by computer equipment.	16,993
Lease payable, IBM. Payable at \$111.69 per month including interest of 7.69% per annum. This lease is secured by computer equipment.	<u>3,403</u>
	64,207
Less current portion	<u>46,785</u>
	<u>\$ 17,422</u>

Home Health Services of Nevada, Inc.

NOTES TO FINANCIAL STATEMENTS - CONTINUED

June 30, 2008

(See Accountants' Review Report)

NOTE E - CAPITAL LEASE OBLIGATIONS - CONTINUED

The following is a schedule of the future minimum lease payments under these capital leases, and the present value of the net minimum lease payments at June 30:

	Year ending June 30,	<u>2008</u>
	2009	\$ 49,727
	2010	11,855
	2011	<u>6,702</u>
		68,284
Less: Amount representing interest		<u>(4,077)</u>
Present value of net minimum lease payments		<u>\$ 64,207</u>

The following is a schedule of leased equipment and software which is included in office and field equipment as explained in note C, as of June 30:

	<u>2008</u>
Computer Equipment	\$ 161,691
Copy Machines	<u>19,550</u>
	181,241
Less: Accumulated depreciation	<u>(67,286)</u>
	<u>\$ 113,955</u>

	<u>2008</u>
Depreciation expense for leased equipment and software which is included in total depreciation expense for the years ending June 30:	<u>\$ 33,006</u>

Home Health Services of Nevada, Inc.

NOTES TO FINANCIAL STATEMENTS - CONTINUED

June 30, 2008

(See Accountants' Review Report)

NOTE F - OPERATING LEASES

Home Health Services of Nevada, Inc. maintains equipment under long-term operating leases. The following are the future minimum rental payments required under operating leases that have an initial or remaining noncancellable lease term in excess of one year, as of June 30:

Years ending June 30, Annually	2008
2009	\$ 6,960
2010	6,180
2011	5,835
2012	2,400
	<u>\$ 21,375</u>

The rental expense for equipment leases for the years ended June 30,

Total Lease Expense	2008
	<u>\$ 7,740</u>

The Organization also engages in operating leases for office building space for their various offices across Nevada. As of June 30, 2008, the Organization had operating leases of one year or more as shown in the schedule of rental agreements below. The leases require monthly payments of various amounts with lease terms varying from two to five years. The following is a schedule of the future minimum rental payments required for the building leases as of June 30:

Years ending June 30, Annually	2008
2009	\$ 191,395
2010	169,560
2011	118,728
2012	77,376
2013	77,376
	<u>\$ 634,435</u>

Home Health Services of Nevada, Inc.

NOTES TO FINANCIAL STATEMENTS - CONTINUED

June 30, 2008

(See Accountants' Review Report)

NOTE F - OPERATING LEASES - CONTINUED

The following is a schedule of office space rental agreements for all counties as follows:

<u>Office</u>	<u>Term</u>	<u>Monthly Rent 2008</u>	<u>Total Rent Paid 2008</u>
Carson	Expires 09/10	\$ 1,218	\$ 16,433
White Pine - Ely	Monthly Basis	525	6,675
Churchill - Fallon	Expires 12/08	500	2,300
Pershing - Lovelock	Expires 07/09	300	6,000
Fernley	Expires 10/10	3,210	38,020
Nye - Pahrump	Expires 08/08	2,260	26,811
Humboldt - Winnemucca	Monthly Basis	700	8,400
Lyon - Yerington	Monthly Basis	750	9,000
Las Vegas	Expired	3,796	45,546
Las Vegas Condo	Expires 04/11	3,254	35,258
Lander	Monthly Basis	508	6,096
Homemaking	Expires 10/08	1,112	14,004
Administrative	Expires 01/14	6,448	76,483
Administrative Annex	Expires 10/08	1,541	18,492
Reno	Expires 11/08	758	9,024
		<u>\$ 26,880</u>	<u>\$ 318,542</u>

NOTE G - LONG-TERM DEBT

Long-term debt consisted of the following at June 30:

	<u>2008</u>
Note payable, Great Basin Bank of Nevada, at 9% interest. Payable at \$14,401.27 per month including interest until July 2009. This note is secured by current and future accounts receivable and equipment.	\$ 178,050
Note payable, Great Basin Bank of Nevada, at 9.465% interest. Payable at \$710.74 per month including interest until November 2010. This note is secured by a vehicle as discussed in Note P.	18,617

Home Health Services of Nevada, Inc.

NOTES TO FINANCIAL STATEMENTS - CONTINUED

June 30, 2008

(See Accountants' Review Report)

NOTE G - LONG-TERM DEBT - CONTINUED

	<u>2008</u>
Note payable, De Lage Landon Financial Services, at 9.43% interest. Payable at \$1,792.00 per month including interest until November 2008. This note is secured by medical equipment.	\$ 7,030
	<u>203,697</u>
Less portion payable within one year	<u>(177,529)</u>
	<u>\$ 26,168</u>

Scheduled principal payments on long-term debt are as follows:

	<u>2008</u>
Year ending June 30,	
2009	\$ 177,529
2010	22,395
2011	3,773
	<u>\$ 203,697</u>

NOTE H - FUNCTIONAL EXPENSES

Expenses incurred for the year ended June 30, 2008:	<u>Total</u>	<u>Program</u>	<u>General and Administration</u>
Salaries and benefits	\$ 4,206,876	\$ 2,259,041	\$ 1,947,835
Payroll taxes and related expenses	622,158	371,000	251,158
Ancillary services	979,360	979,360	-
Rent	318,542	-	318,542
Other	761,619	94,612	667,007
Interest expense	61,073	-	61,073
Depreciation and amortization	119,563	-	119,563
	<u>\$ 7,069,191</u>	<u>\$ 3,704,013</u>	<u>\$ 3,365,178</u>

The program expenses pertain to the direct professional care of patients.

Home Health Services of Nevada, Inc.

NOTES TO FINANCIAL STATEMENTS - CONTINUED

June 30, 2008

(See Accountants' Review Report)

NOTE I - CONTINGENT LIABILITY

1. Under provisions of the Nevada Unemployment Compensation Law, the Organization elected to be covered under the reimbursement method which requires the Organization to reimburse the State of Nevada on a quarterly basis for all unemployment benefits paid to former employees. The amount of any potential liability at the balance sheet date due to claims in the future periods on employment since January 1, 1978, cannot be reasonably determined, and therefore, it has not been reflected in the financial statements. It is the opinion of management, however, that the potential liability would not have a material affect on the financial position of Home Health Services of Nevada, Inc. at June 30, 2008. The contribution made by the Organization was \$72,268 for the year ended June 30, 2008.
2. Amounts received or receivable from grantor agencies are subject to audit and adjustment by grantor agencies, principally the federal government. Any disallowed claims, including amounts already collected, may constitute a liability of the applicable funds. The amounts, if any, of expenditures which may be disallowed by the grantor cannot be determined at this time although the Organization believes such amounts, if any, to be immaterial.

NOTE J - INTEREST EXPENSE

No interest costs were capitalized as part of the cost of assets acquired during these periods. Interest expense for the year ended June 30:

<u>2008</u>
\$ <u>61,073</u>

NOTE K - COMPLIANCE WITH FEDERAL AWARDS

The Financial Statement Review of the records of Home Health Services of Nevada, Inc. included a review of financial activity for compliance with applicable federal award requirements. During the course of the review there were no items of noncompliance noted.

NOTE L - PROFIT SHARING

The organization does not maintain a profit sharing plan.

NOTE M - TEMPORARILY RESTRICTED NET ASSETS

Temporarily restricted net assets are available for the following purposes:

Indigent care

<u>2008</u>
\$ <u>39,587</u>

Home Health Services of Nevada, Inc.

NOTES TO FINANCIAL STATEMENTS - CONTINUED

June 30, 2008

(See Accountants' Review Report)

NOTE M - TEMPORARILY RESTRICTED NET ASSETS - CONTINUED

Net assets were released from donor restrictions by incurring expenses satisfying the restricted purposes or by occurrence of other events specified by donors:

	<u>2008</u>
Indigent care expenditures	<u>\$ 9,250</u>

NOTE N - RISK MANAGEMENT

The Organization is exposed to various risks and loss related to torts; theft of, damage to and destruction of assets; errors and omissions and natural disasters for which the Organization carries commercial insurance. There have been some reductions in coverage from the prior year though settlements have not exceeded coverage in the past three years.

NOTE O - INVESTMENT IN SENIOR HOME CARE ASSOCIATES, LLC

On March 23, 2002 the organization entered into a joint venture agreement forming Senior Home Care Associates, LLC. On June 30, 2006 the joint venture included Home Health Services of Nevada, Inc. and Home Care Associates, LLC. On January 12, 2006, BAMNA, Inc., a former member of the LLC, was expelled from the joint venture.

The LLC was organized for the specific purpose of allowing the members to act together, as provided for in the Agreement, to provide in-home care services, in-home respite care, homemaker services and personal-care attendant services, for the Social HMO Extended Care Benefits Program in the Nevada service area (which included Clark County and Nye County) under a grant or funding program administered by Health Plan of Nevada, Sierra Health.

Home Health Services of Nevada had a 30% interest in the LLC. Home Health Services of Nevada's share of the LLC had revenue through June 30, 2006 that had been included as homemaker revenue in the Las Vegas branch. The agreement with Health Plan of Nevada commenced on July 1, 2002. Effective January 1, 2007, the agreement with Health Plan of Nevada had been amended, which resulted in a significant decrease in the number of homemaker visits in the Clark and Nye county area.

On March 21, 2008, Senior Home Care Associates, LLC was officially dissolved and all operations ceased, including homemaker visits in the Clark and Nye county area. Accordingly, Home Health Services of Nevada no longer has any interest in this investment.

Home Health Services of Nevada, Inc.

NOTES TO FINANCIAL STATEMENTS - CONTINUED

June 30, 2008

(See Accountants' Review Report)

NOTE P - RELATED PARTY TRANSACTIONS

On October 31, 2005, the Organization purchased a vehicle financed through BMW Financial Services as explained in Note G. The vehicle is used for business activities in the Las Vegas area. The Executive Director paid \$11,500 for the down payment and reimburses the Organization for any non-business use of the vehicle on a monthly basis. Total amounts paid by the Executive Director as of the year ended June 30, 2008 amounted to \$10,063.

Home Health Services of Nevada, Inc.

SCHEDULE OF REVENUES AND EXPENSES

For the years ended June 30,

(See Accountants' Review Report)

	2008
Gross patient service revenue	
Nursing services	\$ 2,599,179
Home health aide services	346,040
Homemaker services	1,338,677
Medical supplies and equipment	135,209
Therapy services	<u>1,149,944</u>
	5,569,049
Contractual adjustments to revenue	<u>1,504,121</u>
	7,073,170
Net assets released from restriction	9,250
Grant revenue	<u>-</u>
	9,250
Total revenue, gains and other support	<u>7,082,420</u>
Direct expenses	
Nursing	
Auto allowance	35,792
Miscellaneous	14,984
Payroll taxes and insurance	209,056
Salaries	<u>1,386,212</u>
	1,646,044
Home health aides	
Auto allowance	20,599
Miscellaneous	985
Payroll taxes and insurance	36,135
Salaries	<u>90,801</u>
	148,520
Homemakers	
Auto allowance	10,689
Miscellaneous	11,563
Payroll taxes and insurance	125,809
Salaries	<u>782,028</u>
	930,089
Ancillary services	
Therapy services	872,943
Medical supplies services	<u>106,417</u>
	979,360
Total direct expenses	<u>3,704,013</u>

Home Health Services of Nevada, Inc.

SCHEDULE OF REVENUES AND EXPENSES - CONTINUED

For the years ended June 30,

(See Accountants' Review Report)

	<u>2008</u>
Indirect expenses	
Homemaker administration	
Miscellaneous	\$ 8
Office expense	380
Payroll taxes and insurance	38,468
Promotion and advertising	1,724
Rent	14,004
Salaries	276,829
Telephone and utilities	2,701
Travel and seminars	4,658
	<u>338,772</u>
General and administration	
Bank charges	401
Books and subscriptions	1,341
Computer expense	63,499
Consulting services	23,979
Contract services	9,900
Depreciation and amortization	119,563
Dues and licenses	14,650
Education and seminars	2,585
General insurance	53,419
Interest expense	61,073
Janitorial	11,387
Lease expense	7,740
Legal and accounting	12,835
Miscellaneous	7,964
Office expense	181,186
Payroll taxes and insurance	212,690
Promotion and advertising	29,950
Rent	304,538
Repairs and maintenance	8,571
Salaries - Director of Professional Services	76,594
Salaries - Quality Assurance	200,898
Salaries - General Administration	109,387
Salaries - Clerical	890,441
Salaries - Nursing Administration	341,477
Telephone and Utilities	159,047
Travel	69,082
Vacation, holiday and sick pay	52,209
	<u>3,026,406</u>
 Total indirect expenses	 <u>3,365,178</u>

Home Health Services of Nevada, Inc.

SCHEDULE OF REVENUES AND EXPENSES - CONTINUED

For the years ended June 30,

(See Accountants' Review Report)

	<u>2008</u>
Total expenses	<u>\$ 7,069,191</u>
Income (loss) from operations	<u>13,229</u>
Nonoperating revenues (expenses)	
Investment income	<u>418</u>
	<u>418</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES	<u><u>\$ 13,647</u></u>

Home Health Services of Nevada, Inc.

SCHEDULE OF COST PER PATIENT VISIT

Year ended June 30,

(See Accountants' Review Report)

	<u>Total Visits</u>	<u>Direct Expense</u>	<u>Indirect Expense</u>	<u>Total Expense</u>	<u>Cost Per Visit</u>
Year Ended June 30, 2008					
Skilled Nursing	18,990	\$ 1,646,044	\$ 1,589,340	\$ 3,235,384	\$ 170.37
Home Health Aide	5,286	148,520	143,406	291,926	55.23
Homemaker	32,496	930,089	709,815	1,639,904	50.46
Physical Therapy	7,309	787,680	760,546	1,548,226	211.82
Speech Therapy	278	26,861	25,936	52,797	189.92
Occupational Therapy	615	56,447	54,503	110,950	180.41
Medical Social Service	18	1,955	1,888	3,843	213.50
Medical Supplies	N/A	106,417	79,744	186,161	N/A
	<u>64,992</u>	<u>\$ 3,704,013</u>	<u>\$ 3,365,178</u>	<u>\$ 7,069,191</u>	

Home Health Services of Nevada, Inc.

SCHEDULES OF REVENUES AND EXPENSES BY DEPARTMENT

For the Year Ended June 30, 2008

(See Accountants' Review Report)

Page 1 of 3

	Carson	Lyon	Nye	Pershing	White Pine	Fernley/ Churchill
Gross patient service revenue						
Nursing services	\$ 305,614	\$ 70,610	\$ 793,040	\$ 54,705	\$ 189,508	\$ 488,665
Home health aide services	32,448	512	65,664	3,904	98,040	76,608
Homemaker services	290,400	102,409	265,864	6,622	129,506	215,903
Medical supplies and equipment	11,412	2,959	30,057	1,480	9,874	34,085
Therapy services	161,550	44,514	406,461	18,630	28,846	236,850
Gross patient service revenue	801,424	221,004	1,561,086	85,341	455,774	1,052,111
Contractual adjustments to revenue	218,186	57,606	415,521	23,234	124,084	286,436
Net patient service revenue	1,019,610	278,610	1,976,607	108,575	579,858	1,338,547
Net assets released from restriction	-	-	-	-	9,250	-
Grant revenue	-	-	-	-	-	-
Total operating revenue	1,019,610	278,610	1,976,607	108,575	589,108	1,338,547
Direct expenses						
Nursing						
Auto allowance	1,235	1,640	2,800	462	2,993	5,334
Miscellaneous	1,188	147	3,205	42	1,479	298
Payroll taxes and insurance	19,596	4,986	59,322	8,864	16,239	40,463
Salaries	174,559	36,910	450,674	29,146	76,113	318,485
	196,578	43,683	516,001	38,514	96,824	364,580
Nursing expense/Nursing revenue	64%	62%	65%	70%	51%	75%
Home health aides						
Auto allowance	2,762	3	3,326	95	4,055	4,818
Miscellaneous	411	-	26	90	47	36
Payroll taxes and insurance	9,073	24	7,904	251	7,376	8,937
Salaries	7,967	189	18,763	1,834	25,048	20,123
	20,213	216	30,019	2,270	36,526	33,914
HHA expense/HHA revenue	62%	42%	46%	58%	37%	44%
Homemakers						
Auto allowance	238	2,118	13	61	395	2,006
Miscellaneous	2,732	1,351	408	601	1,201	1,269
Payroll taxes and insurance	20,326	5,687	18,995	381	6,926	11,890
Salaries	180,471	56,410	143,157	3,670	74,563	124,960
	203,767	65,566	162,573	4,713	83,085	140,125
Homemaker expense/Homemaker revenue	70%	64%	61%	71%	64%	65%

Elko	Humboldt	Las Vegas	Lander	TOTAL	Homemaker Admin.	Admin.	Grand Total
\$ 372,457	\$ 85,265	\$ 161,460	\$ 77,855	\$ 2,599,179	\$ -	\$ -	\$ 2,599,179
28,288	7,680	16,256	16,640	346,040	-	-	346,040
137,597	104,642	26,469	59,265	1,338,677	-	-	1,338,677
32,284	8,933	954	3,171	135,209	-	-	135,209
114,552	29,034	87,835	21,672	1,149,944	-	-	1,149,944
685,178	235,554	292,974	178,603	5,569,049	-	-	5,569,049
186,539	64,129	79,762	48,624	1,504,121	-	-	1,504,121
871,717	299,683	372,736	227,227	7,073,170	-	-	7,073,170
-	-	-	-	9,250	-	-	9,250
-	-	-	-	-	-	-	-
871,717	299,683	372,736	227,227	7,082,420	-	-	7,082,420
9,272	2,942	6,292	2,822	35,792	-	-	35,792
6,402	53	2,098	72	14,984	-	-	14,984
29,651	8,680	20,938	317	209,056	-	-	209,056
215,771	416	84,085	53	1,386,212	-	-	1,386,212
261,096	12,091	113,413	3,264	1,646,044	-	-	1,646,044
70%	14%	70%	4%	63%	0%	0%	63%
4,638	299	485	118	20,599	-	-	20,599
348	3	-	24	985	-	-	985
396	1,090	116	968	36,135	-	-	36,135
8,179	2,274	2,512	3,912	90,801	-	-	90,801
13,561	3,666	3,113	5,022	148,520	-	-	148,520
48%	48%	19%	30%	43%	0%	0%	43%
1,710	811	3,292	45	10,689	-	-	10,689
2,386	510	429	676	11,563	-	-	11,563
12,211	5,723	40,566	3,104	125,809	-	-	125,809
89,728	58,122	17,877	33,070	782,028	-	-	782,028
106,035	65,166	62,164	36,895	930,089	-	-	930,089
77%	62%	235%	62%	69%	0%	0%	69%

Home Health Services of Nevada, Inc.

SCHEDULES OF REVENUES AND EXPENSES BY DEPARTMENT - CONTINUED

For the Year Ended June 30, 2008

(See Accountants' Review Report)

Page 2 of 3

	Carson	Lyon	Nye	Pershing	White Pine	Fernley/ Churchill
Ancillary services						
Therapy services	\$ 105,578	\$ 28,022	\$ 326,535	\$ 28,176	\$ 19,853	\$ 176,228
Therapy expense/Therapy revenue	65%	63%	80%	151%	69%	74%
Medical supplies	10,105	1,584	13,540	1,493	6,757	28,989
Medical supplies expense/ Medical supplies revenue	89%	54%	45%	101%	68%	85%
Total direct expenses	536,241	139,071	1,048,668	75,166	243,045	743,836
Total direct expenses/Gross revenue	67%	63%	67%	88%	53%	71%
Indirect expenses						
Homemaker Administration						
Miscellaneous	-	-	-	-	-	-
Office expense	-	-	-	-	-	-
Payroll taxes and insurance	7,427	2,448	2,533	-	6,680	2,576
Promotion and advertising	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Salaries	53,181	22,698	37,735	-	18,086	31,804
Telephone and utilities	-	-	-	-	-	-
Travel and seminars	39	-	-	-	-	1,184
	60,647	25,146	40,268	-	24,766	35,564
Homemaker admin./ Homemaker	21%	25%	15%	0%	19%	16%
Administration and general						
Bank charges	-	-	14	-	-	-
Books and subscriptions	-	-	-	-	-	-
Computer expense	-	-	-	-	-	-
Consulting services	-	-	-	-	-	-
Contract services	-	-	-	-	-	-
Depreciation and amortization	-	-	-	-	-	-
Dues and licenses	1,000	1,000	1,005	1,000	1,000	1,200
Education and seminars	-	-	-	-	-	-
General insurance	-	-	-	-	-	-
Interest expense	-	-	-	-	-	-
Janitorial	-	908	2,080	801	311	1,171
Lease expense	-	-	1,380	-	-	-
Legal and accounting	-	-	-	-	-	-
Miscellaneous	11	277	-	-	75	172
Office expense	10,724	3,815	11,754	1,414	4,317	10,462
Payroll taxes and insurance	11,361	6,214	17,679	1,611	12,411	11,246
Promotion and advertising	2,459	3,311	2,594	2,267	280	3,591
Rent	25,457	9,000	26,811	6,000	6,675	40,320
Repairs and maintenance	-	-	-	-	-	-
Salaries	93,559	42,370	137,205	32,447	113,919	92,415
Telephone and utilities	12,865	8,225	19,745	4,098	5,513	14,093
Travel	2,041	-	469	61	1,593	1,705
	159,477	75,120	220,736	49,699	146,094	176,375
Administration and general/ gross revenue	20%	34%	14%	58%	32%	17%

Elko	Humboldt	Las Vegas	Lander	TOTAL	Homemaker Admin.	Admin.	Grand Total
\$ 88,580	\$ 23,187	\$ 59,133	\$ 17,651	\$ 872,943	\$ -	\$ -	\$ 872,943
77%	80%	67%	81%	76%	0%	0%	76%
32,970	4,256	4,468	2,255	106,417	-	-	106,417
102%	48%	468%	71%	79%	0%	0%	79%
502,242	108,366	242,291	65,087	3,704,013	-	-	3,704,013
73%	46%	83%	36%	67%	0%	0%	67%
-	-	-	-	-	8	-	8
-	-	-	-	-	380	-	380
4,233	4,895	891	-	31,683	6,785	-	38,468
-	-	-	-	-	1,724	-	1,724
-	-	-	-	-	14,004	-	14,004
28,988	14,814	9,804	-	217,110	59,719	-	276,829
-	-	-	-	-	2,701	-	2,701
-	-	122	-	1,345	3,313	-	4,658
33,221	19,709	10,817	-	250,138	88,634	-	338,772
24%	19%	41%	0%	19%	0%	0%	25%
-	-	387	-	401	-	591	992
-	-	-	-	-	-	1,341	1,341
-	-	-	-	-	-	63,499	63,499
-	-	-	-	-	-	23,979	23,979
-	-	-	-	-	-	9,900	9,900
-	-	-	-	-	-	119,563	119,563
1,000	1,000	1,058	1,025	10,288	-	4,362	14,650
140	-	-	-	140	-	2,445	2,585
-	-	-	-	-	-	53,419	53,419
-	-	-	-	-	-	60,482	60,482
66	-	2,964	225	8,526	-	2,861	11,387
-	-	-	-	1,380	-	6,360	7,740
-	-	-	-	-	-	12,835	12,835
-	-	1,488	-	2,023	-	5,941	7,964
1,287	3,456	4,845	2,984	55,058	-	126,128	181,186
6,374	6,167	21,941	9,566	104,570	-	107,752	212,322
3,206	80	352	50	18,190	-	11,760	29,950
-	8,400	80,804	6,096	209,563	-	94,975	304,538
60	-	-	-	60	-	8,511	8,571
91,068	67,440	58,954	86,769	816,146	-	854,860	1,671,006
13,699	3,981	8,004	2,932	93,155	-	65,892	159,047
1,743	1,256	171	89	9,128	-	60,322	69,450
118,643	91,780	180,968	109,736	1,328,628	-	1,697,778	3,026,406
17%	39%	62%	61%	24%	0%	0%	54%

Home Health Services of Nevada, Inc.

SCHEDULES OF REVENUES AND EXPENSES BY DEPARTMENT - CONTINUED

For the Year Ended June 30, 2008

(See Accountants' Review Report)

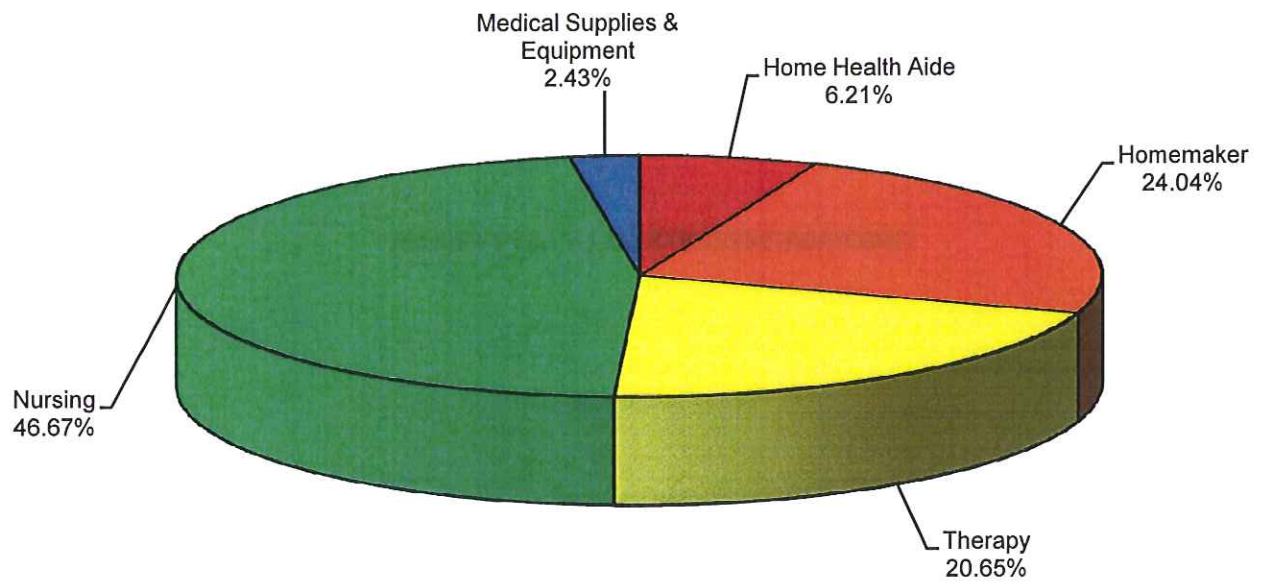
Page 3 of 3

	<u>Carson</u>	<u>Lyon</u>	<u>Nye</u>	<u>Pershing</u>	<u>White Pine</u>	<u>Fernley/ Churchill</u>
Total indirect expenses before HM and administration allocation	<u>\$ 220,124</u>	<u>\$ 100,266</u>	<u>\$ 261,004</u>	<u>\$ 49,699</u>	<u>\$ 170,860</u>	<u>\$ 211,939</u>
Total indirect expense/gross revenue	<u>27%</u>	<u>45%</u>	<u>17%</u>	<u>58%</u>	<u>37%</u>	<u>20%</u>
Total expenses before HM and administration allocation	<u>756,365</u>	<u>239,337</u>	<u>1,309,672</u>	<u>124,865</u>	<u>413,905</u>	<u>955,775</u>
Homemaker and Administration Allocations						
Homemaker administration allocation	19,227	6,781	17,603	438	8,575	14,295
Administration cost allocation	240,350	71,085	491,948	25,931	136,346	317,953
	<u>259,577</u>	<u>77,866</u>	<u>509,551</u>	<u>26,369</u>	<u>144,921</u>	<u>332,248</u>
Total expenses	<u>1,015,942</u>	<u>317,203</u>	<u>1,819,223</u>	<u>151,234</u>	<u>558,826</u>	<u>1,288,023</u>
Income (loss) from operations	<u>3,668</u>	<u>(38,593)</u>	<u>157,384</u>	<u>(42,659)</u>	<u>30,282</u>	<u>50,524</u>
Non operating revenues (expenses)						
Investment income	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES	<u>\$ 3,668</u>	<u>\$ (38,593)</u>	<u>\$ 157,384</u>	<u>\$ (42,659)</u>	<u>\$ 30,282</u>	<u>\$ 50,524</u>

<u>Elko</u>	<u>Humboldt</u>	<u>Las Vegas</u>	<u>Lander</u>	<u>TOTAL</u>	<u>Homemaker Admin.</u>	<u>Admin.</u>	<u>Grand Total</u>
<u>\$ 151,864</u>	<u>\$ 111,489</u>	<u>\$ 191,785</u>	<u>\$ 109,736</u>	<u>\$ 1,578,766</u>	<u>\$ 88,634</u>	<u>\$ 1,697,778</u>	<u>\$ 3,365,178</u>
<u>22%</u>	<u>47%</u>	<u>65%</u>	<u>61%</u>	<u>28%</u>	<u>0%</u>	<u>0%</u>	<u>60%</u>
<u>654,106</u>	<u>219,855</u>	<u>434,076</u>	<u>174,823</u>	<u>5,282,779</u>	<u>88,634</u>	<u>1,697,778</u>	<u>7,069,191</u>
<u>9,110</u>	<u>6,928</u>	<u>1,753</u>	<u>3,924</u>	<u>88,634</u>	<u>(88,634)</u>	<u>-</u>	<u>-</u>
<u>234,372</u>	<u>72,110</u>	<u>54,209</u>	<u>53,474</u>	<u>1,697,778</u>	<u>-</u>	<u>(1,697,778)</u>	<u>-</u>
<u>243,482</u>	<u>79,038</u>	<u>55,962</u>	<u>57,398</u>	<u>1,786,412</u>	<u>(88,634)</u>	<u>(1,697,778)</u>	<u>-</u>
<u>897,588</u>	<u>298,893</u>	<u>490,038</u>	<u>232,221</u>	<u>7,069,191</u>	<u>-</u>	<u>-</u>	<u>7,069,191</u>
<u>(25,871)</u>	<u>790</u>	<u>(117,302)</u>	<u>(4,994)</u>	<u>13,229</u>	<u>-</u>	<u>-</u>	<u>13,229</u>
<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>418</u>	<u>418</u>
<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>418</u>	<u>418</u>
<u>\$ (25,871)</u>	<u>\$ 790</u>	<u>\$ (117,302)</u>	<u>\$ (4,994)</u>	<u>\$ 13,229</u>	<u>\$ -</u>	<u>\$ 418</u>	<u>\$ 13,647</u>

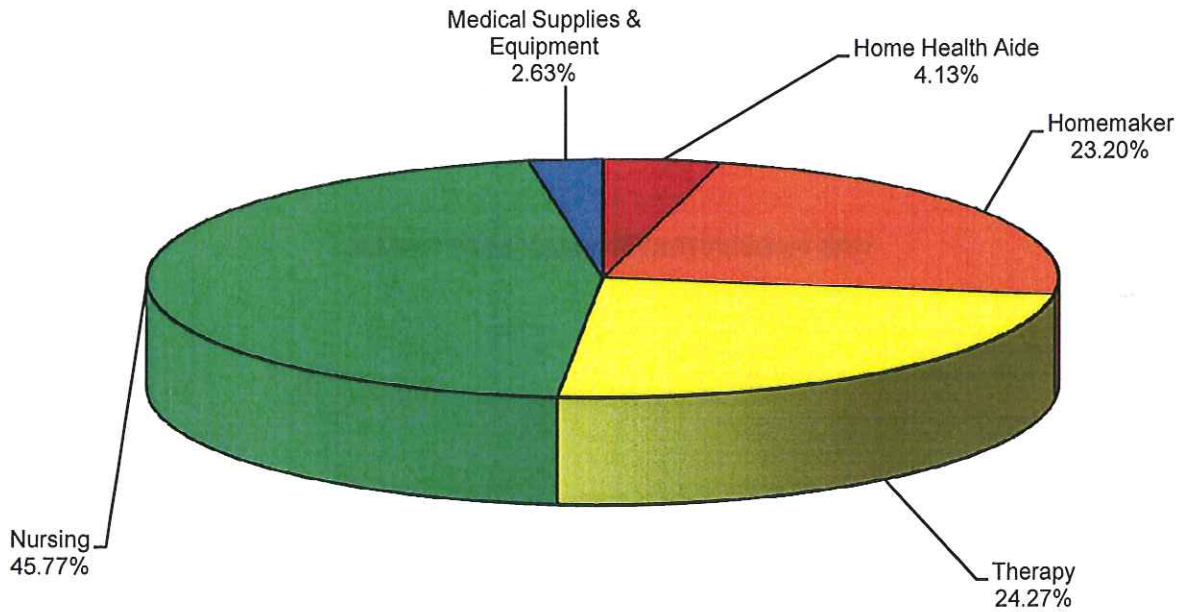
HOME HEALTH SERVICES OF NEVADA

REVENUES BY DISCIPLINE JUNE 30, 2008



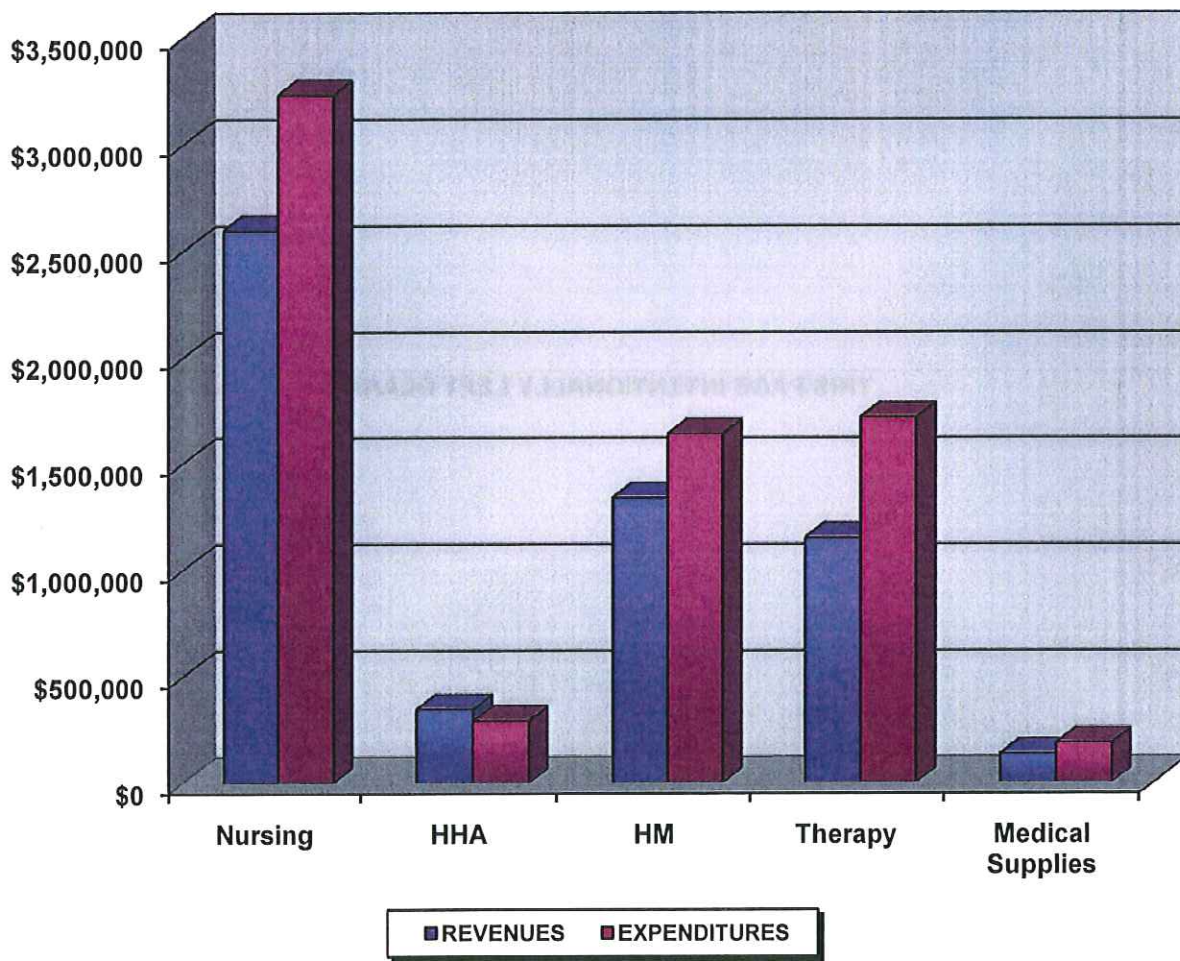
HOME HEALTH SERVICES OF NEVADA

EXPENDITURES BY DISCIPLINE JUNE 30, 2008



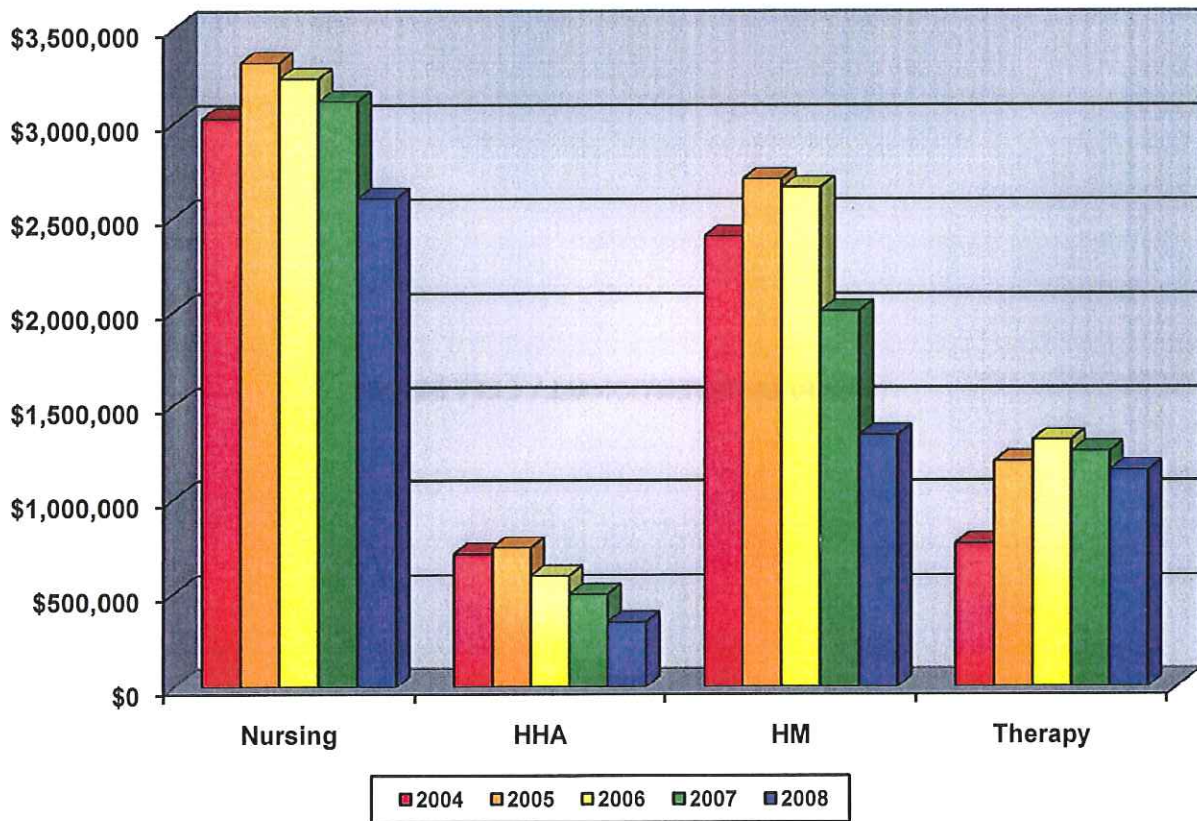
HOME HEALTH SERVICES OF NEVADA

REVENUES AND EXPENDITURES COMPARISON June 30, 2008



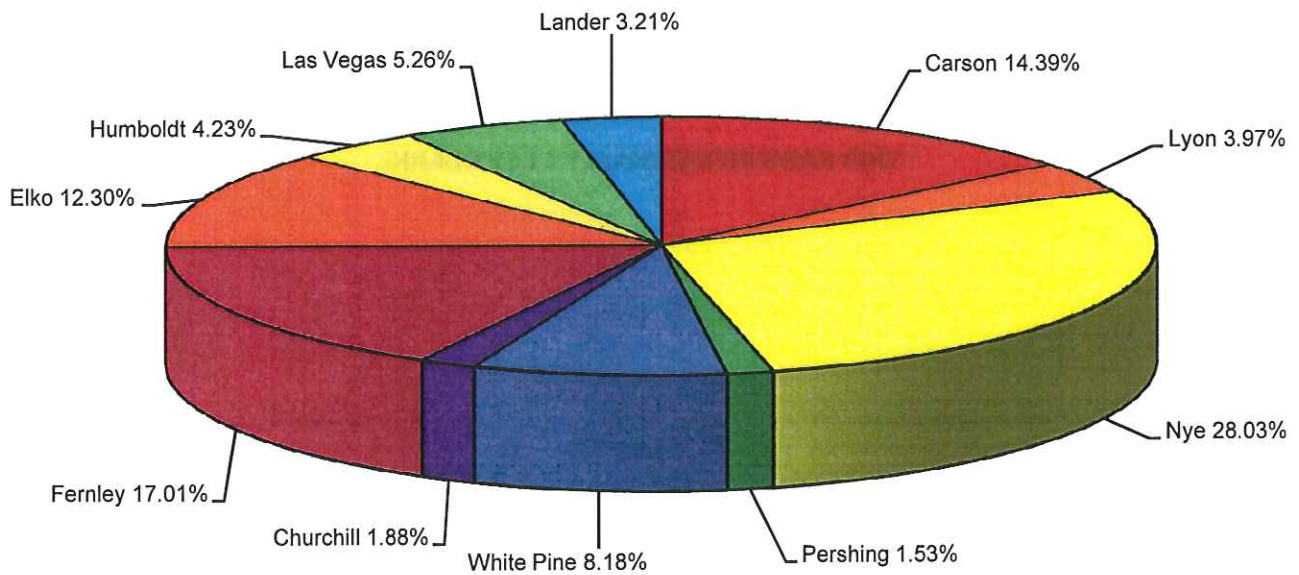
HOME HEALTH SERVICES OF NEVADA

TOTAL REVENUES BY DISCIPLINE -
FIVE YEAR COMPARISON - JUNE 30,



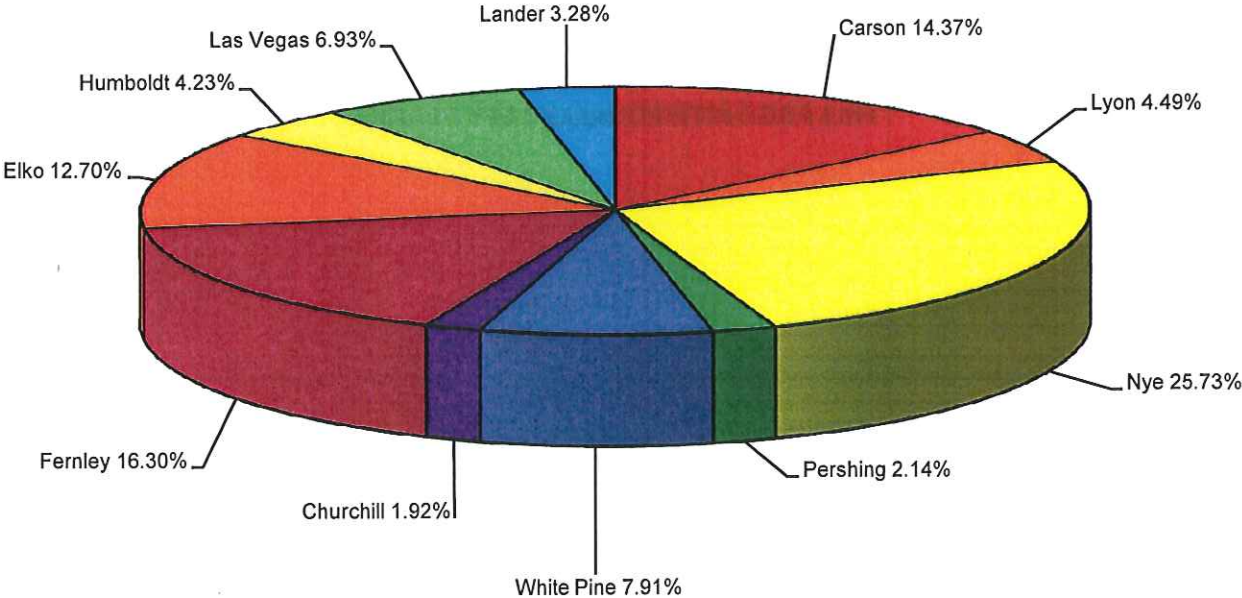
HOME HEALTH SERVICES OF NEVADA

OPERATING REVENUES BY DEPARTMENT JUNE 30, 2008



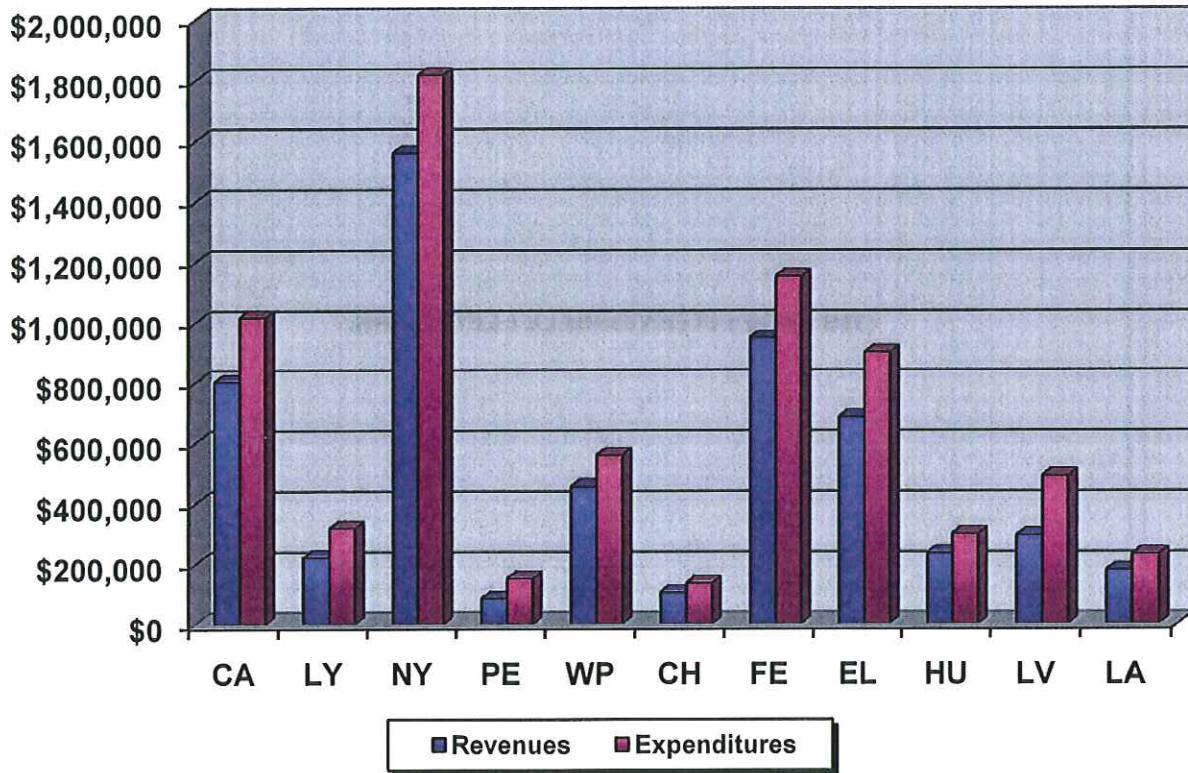
HOME HEALTH SERVICES OF NEVADA

EXPENDITURES BY DEPARTMENT JUNE 30, 2008



HOME HEALTH SERVICES OF NEVADA

REVENUE AND EXPENDITURES COMPARISON BY DEPARTMENT JUNE 30, 2008



Home Health Services of Nevada, Inc.

CURRENT YEAR FINDINGS AND RECOMMENDATIONS

June 30, 2008

(See Accountants' Review Report)

The following is a list of recommendations for the current year:

Deferred Revenue

We recommend that the account used to track donated assets that are temporarily restricted, be analyzed on a more regular and periodic basis to properly record those assets that have been released from restriction and those that remain temporarily restricted.

Misallocation of Expenses

During our review, we found that a significant number of office rent payments had been incorrectly posted to janitorial expense for several months. We recommend that control procedures be reviewed and strengthened to prevent incorrect expense allocations.

**CARSON CITY COMMUNITY SUPPORT SERVICES
APPLICATION FOR GRANT FUNDS
FISCAL YEAR 2009-2010
GENERAL INFORMATION**

Name: Nevada Day, Inc. Phone: 882-2600 Fax: 882-6815

Mailing Address: P. O. Box 999

City: Carson City, NV Zip: 89702-0999

Contact Name: Reg Creasey Phone: 882-2600 Fax: 882-6815

Address: P. O. Box 999

City: Carson City, NV Zip: 89702-0999

1. Purpose of Organization: To organize and promote the celebration of Nevada's admittance into the Union.
2. Total annual budget: \$74,337.50
3. How long organized: 71 years
4. Tax I.D.#: 75-3022297
5. Please provide the following fiscal information about your organization:

	<u>Last Year</u>	<u>Present Year</u>	<u>Next Year</u>
Income:	67,574.53	74,337.50	76,000.00
Expenses:	70,546.24	72,871.27	73,000.00
Reserves:	(2,971.71)	1,466.23	3,000.00

Program/ Proposal

6. Title of proposal: Nevada Day Celebration
7. Program Director: Reg Creasey
8. Phone: 882-2600 Fax: 882-6815
9. Address: P. O. Box 999
10. City: Carson City, NV Zip: 89702-0999

11. Program/proposal objectives and brief description: To celebrate Nevada's Birthday, to provide activities surrounding the official Nevada Day holiday and to centralize those activities for a three-day period prior to and after the parade celebration; to provide activities for local and state residents and tourists from around the country. Promotion of the event in the state and surrounding areas in collaboration with casinos, Tourism, the Nevada Territories and state publications. National exposure through magazine listings (AAA/Vista) and use of the internet via our website linked to other sites on the web.
12. Primary purpose of the grant: Promotion of tourism for Carson City and to gain statewide and national exposure of this growing three-day event.
13. Dates of project or use of funds: October 30, 31 and November 1 to be used to produce parade and events related to the three-day weekend.
14. Total amount of funds requested from Carson City: \$10,000.00
15. Total cost of project: \$ 72,871.27
(Including Other Funding Sources): \$10,000.00
16. Last year's project budget: \$67,574.53
**Note: Please Attach a Copy of Your Budget from Last Year.*
17. This year's project budget: \$74,337.50
**Note: Please Attach a Copy of Your Budget.*
18. Percentage of funds to be utilized for administrative costs (i.e.: salaries): None
19. Previous City sponsored grant funding received, if any:

Year: 2005	Amount: \$10,000	Year: 2006	Amount: \$10,000
Year: 2007	Amount: \$ 9,000	Year: 2008	Amount: \$ 9,000
20. Describe in detail how funds will be used, i.e., amount, purpose: To help fund the Nevada Day activity for parade (\$4,427.40); for Marketing (\$5,000), for Rock Drilling (\$750.00).
21. Describe your efforts to obtain other sources of funding: (i.e., private sector, private non profit, other governmental sources) Sponsorships and donations are actively solicited from the private sector and applications for grants are sent to the State and City governments.
22. Is the funding intended to benefit the citizens of Carson City? **Yes.** How? (Please provide evidence that your program/organization is of value to the recipients of your service(s) by submitting testimonials or other expressions of support). The Nevada Day Parade and Celebration is Carson City's largest event. Nevada Day brings tourists and visitors to Carson City from outlying areas in and around the state. The attraction of national and global travelers to Carson City increases the revenues for the city in general. Generations of Nevada citizens come to Carson City to enjoy this annual event.
23. Number of residents locally requested funding will benefit: All that attend the celebration.
24. What percentage of individuals served by your agency are residents of other cities/counties? N/A
25. If your agency does serve residents from other cities/counties, what amount of funding does that city/county provide? N/A

26. Do you in turn charge the public for some type of service: Yes _____ No X _____ If so, how much?
27. What would you expect to collect in service fees over the fiscal year:
\$22,387.50.(from: parade entry fees, pinewood derby entry fees, rock drilling entry fees, vendor fees)
28. How does your organization anticipate benefiting from this funding? These funds will allow for the production of the Nevada Day Parade and related events.
29. Does your program/proposal enhance Carson City's ability to provide for the health, safety & general welfare of this community? N/A
30. Does your program/proposal provide any in-kind service to Carson City? N/A
31. Does you program/proposal have matching funds, if so, please delineate. Start-up funds in bank account.
32. How will your program/proposal enhance the image of the community? The Nevada Day Parade and Celebration has been held in Carson City since 1938, people have come to look forward to the parade and other events being related to the Capital City. The parade also provides the opportunity for the city and local law enforcement units to make a display of their services (i.e. Carson City Command Center Mobile Unit).
33. Does your program/proposal have the potential to become self-supporting and, if so, describe how? Yes. This is the long-term back-breaking goal that has yet to become a reality, much effort is afforded each year towards this very goal with little, but measurable growth. It is believed that this goal could be accomplished through a solid sponsorship and merchandise program, as well as, the implementation of a major sponsor. We are solely a volunteer organization with one part-time paid employee. Implementation and management of such programs are difficult without additional funding.
34. Are you aware of any other private sector/nonprofit/governmental/agencies in the area proving the same services as you program/proposal? (If yes, please explain how your project will compliment other existing programs? No. – The Nevada Day Parade and Celebration is Carson City's largest event.
35. Describe in detail how the community will be made aware and in turn, benefit from the proposed program/proposal: Through announcements and ads in local newspapers and publications, television coverage when available, a printed brochure distributed to the public via Chambers of Commerce and Visitors Bureaus throughout the state, radio spots, the Nevada Day website (nevadaday.com), and our toll free line published on various web links. The community will mark these dates for fun and education!
36. Describe how the results of the program/proposal will be measured: Through a survey provided by Carson City Parks and Recreation, paid for by Carson City Convention and Visitors Bureau.

Additional Pages May Be Used, with the Specific Number and Question Heading.

NOTE: THE ORIGINAL PLUS AN ELECTRONIC COPY MUST BE SUBMITTED TO THE CITY MANAGER'S OFFICE NO LATER THAN APRIL 10, 2009.

Nevada Day, Inc.						
2008 Budget						
	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	3/24/2009 2009 Projection
INCOME						
Administrative Income						
Credit Cards	842.00					
Dividends		0.88	131.25	250.74		
Donations	64.45	1,163.23	65.00	20.00		
Grants	13,980.66	12,947.52	16,500.00	18,056.00	15,453.75	22,950.00
Interest	274.38	163.95	41.98			
Rebate	30.00	18.00	0.00			
Sponsorship	16,175.00	16,450.00	30,250.00	31,554.00	21,875.00	20,000.00
Sponsorships Prior Year					1,850.00	0.00
						0.00
	31,366.49	30,743.58	46,988.23	49,880.74	39,178.75	42,950.00
EVENTS REVENUE						
Bar Sales	616.89	0.00	0.00	0.00	0.00	0.00
Balloon Rides						2,000.00
Downtown Entertainment			591.65	610.00		0.00
Golf Tournament						
Entry Fees	4,105.00	6,015.00	3,100.00	2,450.00		
Golf Tournament - Sponsorship	5,000.00	3,000.00	5,000.00	5,200.00		
Hole Sponsor	700.00	1,050.00	150.00	150.00		
Raffle	707.00	1,390.00	4,150.00			
	10,512.00	11,455.00	12,400.00	7,800.00		
Pinewood Derby						
Sponsorship				2,750.07	2,500.00	2,500.00
Pinewood Derby - Other					172.00	
Total Pinewood Derby				2,750.07	2,672.00	2,500.00
Rock Drilling						
Entry Fees	840.00	300.00	850.00	1,150.00	850.00	600.00
Sponsorships	3,000.00	2,450.00	2,100.00	4,700.00	4,950.00	5,050.00
	3,840.00	2,750.00	2,950.00	5,850.00	5,800.00	5,650.00
Tribute to Elvis	160.00					0.00
Vendors	2,520.00	1,275.00	2,425.00	2,712.50	2,972.50	2,972.50
Total Events Revenue	17,032.00	15,480.00	18,366.65	19,722.57	11,444.50	11,122.50
Total Merchandise	4,613.00	8,277.97	7,369.50	14,236.52	5,686.28	7,000.00
Parade Entry Fees	10,595.00	10,005.00	10,865.00	8,735.00	11,265.00	11,265.00
Uncategorized	957.50	2,685.00				
TOTAL INCOME	65,180.88	67,191.55	83,589.38	92,574.83	67,574.53	74,337.50
EXPENSE						
Administrative Expenses						
Administrative Promotions						
Advertising (Nevada Appeal)	6,332.96	1,435.74	23,195.56	17,722.40	7,996.00	6,000.00
Awards	339.23	680.70	160.85		1,417.54	
Bank Charges	184.37	20.00	11.00	148.65	92.00	92.00
Corporate Fees	25.00					
Credit Card Fees	155.20	496.61	453.16	395.27	372.77	375.00
Dues & Subscriptions	925.00	1,050.00	1,700.00	270.00	530.00	530.00
Equipment Maintenance	200.45	0.00	98.00		197.14	150.00
History Project				177.92	0.00	
Insurance	3,253.68	3,517.12	3,303.92	4,196.68	3,210.08	3,200.00
Internet	871.81	718.80	239.40	1,238.16	230.25	230.25
License - Carson City					21.30	25.00
Program printing						0.00
Newspaper ads						0.00
Commission on Sponsorships						1,000.00
Distribution						200.00
Marketing						
Sponsor Fulfillment	4,616.23	3,286.54	2,440.00	1,268.47	248.47	250.00
Advertising	90.00	0.00	10,746.00	13,675.00	18,247.50	13,675.00
Total Marketing	4,706.23	3,286.54	13,186.00	14,943.47	18,495.97	13,675.00
Meeting	96.30	44.03	18.96	718.84	11.98	248.47
Merchandise	559.16		5,724.51	9,143.09	5,488.71	5,500.00
Buttons/Buckles		1,750.00		510.00	375.00	375.00
Coins				2,381.65	1,859.00	1,859.00
Total Merchandise	559.16	1,750.00	5,724.51	12,034.74	7,722.71	7,734.00
Outside Service	151.47	195.85	164.90			
Payroll Expense	9,519.50	10,233.90	10,257.58	13,452.89	7,442.24	7,500.00
Payroll Preparation	325.00	210.00	140.00			
Payroll Taxes	2,447.02	1,109.47	3,043.35			

	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Projection	3/24/2009
Postage	411.42	893.41	242.50	901.92	455.71	450.00	
Poster					36.55		
Promotions	806.48	6,181.70	250.98				
Rent	2,634.00	1,890.00	1,800.00	4,050.00	3,600.00	4,500.00	
Supplies	2,107.17	1,859.54	2,210.04	1,509.65	1,421.18	1,200.00	
Sponsor Fullfillment					864.10	550.00	
Sponsorship Commission					500.00		
Tax Assessment		2,102.15	0.00		(34.63)		
Telephone	1,731.36	1,885.69	1,676.80	1,999.99	1,544.74	1,600.00	
Travel			753.01	400.00			
Administrative	116.95	949.00	6,948.26	1,504.69	1,029.00	1,100.00	
Total Administrative	37,899.76	40,510.25	75,578.78	75,665.27	57,156.63	58,343.72	49,433.92
Depreciation Expense	3,439.00						
Events Expense				0.00			
Balloon Expense			301.00	1,300.00		1,300.00	
Beard Contest	291.77	1,251.15			166.00	200.00	
Golf Tournament							
Advertising	2,360.62	392.50		431.10			
Awards	180.00	0.00	450.00				
Miscellaneous	663.34	880.00	1,036.23				
Raffle		281.67	2,215.00				
Refreshments	118.04	1,075.00	0.00	4,588.90			
Total Golf Tournament	3,322.00	2,629.17	3,701.23	5,020.00			
Grand Marshal Reception							
Band			500.00	250.00			
Bar	394.34						
Caterer	1,335.35	248.20	2,110.99	1,838.70			
Grand Marshal Reception - Other	260.00		306.83				
Total Grand Marshal Reception	1,989.69	248.20	2,917.82	2,088.70			
Music and Cultural	37.50						
Pinewood Derby							
Awards				123.50		0.00	
Shirts				233.03		0.00	
Pinewood Derby - Other				449.00	1,657.00	500.00	
Total Pinewood Derby				805.53	1,657.00	500.00	
Rock Drilling							
Advertising	327.58		630.57				
Awards	6,190.84	6,270.67	6,053.94	6,076.14	6,310.15	6,310.15	
Outside Services	543.97	405.53	580.21	181.78	90.40	90.00	
Shirts				401.70		0.00	
Rock Drilling - Other				350.00		0.00	
Total Rock Drilling	7,062.39	6,676.20	7,264.72	7,009.62	6,400.55	6,400.15	
Total Events	12,703.35	10,804.72	14,184.77	16,223.85	8,223.55	8,400.15	
Parade							
Advertising		0.00					
Awards	3,204.62	2,390.40	3,699.83	5,684.45		1,500.00	
Band (Fees for Bands at Parade)			900.00	400.00			
Banners	391.65	507.75	884.48	3,258.10	975.00	800.00	
Catering	968.97	250.00	956.00	831.00	200.00	215.45	
Grandstand Expense	427.76	753.19		417.02	429.36	200.00	
Judges	800.00	150.00	900.00	1,275.00	0.00	0.00	
Meals	124.64	(22.70)					
Parade Marshals	313.05	987.31	260.00	353.45	400.00	400.00	
Portable Human Waste Disposal	1,045.00	795.00	850.00	850.00	961.00	961.00	
Refunds	175.00	115.00	130.00	55.00	305.00	156.00	
Supplies	246.85	0.00		222.91	94.95	94.95	
Volunteer Reimbursements	20.00	0.00					6,033.43
Other	500.00	1,000.00			100.00	100.00	2,300.00
Total Parade	8,217.54	6,925.95	8,580.31	13,346.93	3,465.31	4,427.40	1,437.92
Vendors							9,771.35
Commissions	1,948.52	1,100.30	1,228.52	1,475.60	100.75	100.00	
Refund		20.00					
Vendors - Other		(775.00)					
	1,948.52	345.30	1,228.52	1,475.60	100.75	100.00	
Volunteer Expense							
Volunteer Thank You Party	1,805.00	2,180.08	2,848.11	1,850.00	1,600.00	1,600.00	
Volunteer Expense - Other	156.28	1,260.00	0.00				
	1,961.28	3,440.08	2,848.11	1,850.00	1,600.00	1,600.00	
Total Expenses	66,169.45	62,026.30	102,420.49	108,561.65	70,546.24	72,871.27	
Net Income	(988.57)	5,165.25	(18,831.11)	(15,986.82)	(2,971.71)	1,466.23	



Leading . Helping . Caring

April 09, 2009

City Manager's Office
201 North Carson Street
Suite # 2
Carson City, NV 89701

To whom this may concern:

I would like to thank all of you for the continued support the City of Carson has provided Nevada Hispanic Services throughout the years. It has enabled us to continue much of the work that has been identified and addressed to help the Hispanic Community and the City.

This coming year as well as present year has economic challenges that have not been seen before to the extent in which we find ourselves. We hope to be able to continue our mission despite the challenges but we need your continued support.

We have done much but there is much more to do and we intend to keep going forward to the best of our ability.

Again thank you and please consider this grant application as much as possible.

Sincerely,

Jesse Gutierrez
Executive Director
Nevada Hispanic Services, Inc.

**CARSON CITY COMMUNITY SUPPORT SERVICES
APPLICATION FOR GRANT FUNDS
FISCAL YEAR 2009-2010
GENERAL INFORMATION**

Name: Nevada Hispanic Services, Inc. Carson City Phone: 885-1055 Fax: 826-1819

Mailing Address: 1711 North Roop City: Carson City Zip: 89706

Contact Name: Jesse Gutierrez Phone: 826-1818 Fax: 826-1819

Address: 3905 Neil Road, Suite # 2 City: Reno Zip: 89502

1. Purpose of Organization:

To identify and address the needs of the Hispanic Community through direct service, education, advocacy and community involvement.

2. Total annual budget: \$ 163,372

3. How long organized: 19 years, September 1990 (Carson City Office)

4. Tax I.D. #: 88-0137317

5. Please provide the following fiscal information about your organization:

	<u>Last Year</u>	<u>Present Year</u>	<u>Next Year</u>
Income:	\$ 136,125	\$ 163,372	\$ 190,000
Expenses:	\$ 136,125	\$ 163,372	\$ 190,000
Reserves:	\$ 0	\$ 0	\$ 0

Program/ Proposal

6. Title of proposal:

Point of Entry/Client Advocacy, a bi-lingual resource center that enables Hispanics to assimilate and become self-reliant, thus becoming contributing community members.

7. Program Director: Jesse Gutierrez

8. Phone: 885-1055 Fax: 885-7039

9. Address: 1711 North Roop

10. City: Carson City Zip: 89706

11. Program/proposal objectives and brief description:

As an Intake Resource Center the established Point of Entry program assists limited and non-English speaking people. The goals are to provide clients with the opportunity to access and match services to needs such as: medical, immigration, legal, education, health and client advocacy assistance. The active programs enable clients by teaching them to become self-sufficient and independent. The programs reflect the intimate knowledge of the uniqueness and challenges of the Hispanic Community, which has affected the positive outcomes by clients who have increased their participation and responsibility from family members and demonstrated initiative in making changes in their lives. Necessary and reliable information combined with training will produce skilled clients who are empowered to become fully contributing Hispanic Citizens.

12. Primary purpose of the grant:

This grant is essential to continuing the services to aid the Hispanic Community in achieving a basic level of self-sufficiency by the continuation of the following:

- 1) Providing valuable services for Point of Entry to special needs assistance.
- 2) Supporting the underserved families to achieve self-sufficiency, independence and to take responsibility for becoming properly and legally documented.
- 3) Implementing the new NHS Resource and Cultural Center at the new location on North Roop which will provide bilingual information to clients. The information of pre-qualified clients will be forwarded to other agencies thus, avoiding duplication and improving efficiency in providing client profile(s) and serving specific needs.
- 4) The English and Computer Literacy Programs which will promote, educate, and assist clients in English as a Second Language, Citizenship, Parenting and Tutoring and Health. Also assist economically challenged families and students in participating in school and community programs and cultural activities.

13. Dates of project or use of funds: July 1, 2009 - June 30, 2010

14. Total amount of funds and/or other forms of considerations requested from Carson City: \$ 60,000

15. Total cost of project: \$ 160,000
(Including Other Funding Sources): \$ 20,000 in-kind

16. Last year's project budget: \$ 182,527 (\$ 16,000 in-kind)
**Note: Please attach a copy of your budget from last year.*

17. This year's project budget: \$ 163,372 (\$ 16,000 in-kind)

**Note: Please attach a copy of your budget.*

18. Percentage of funds to be utilized for administrative costs (i.e.: salaries): 10%

19. Previous City sponsored grant funding received, if any:

Year: 04-05 Amount: \$ 31,000 Year:05-06 Amount: \$ 26,000

Year: 06-07 Amount: \$ 31,000 Year:07-08 Amount: \$ 26,000

20. Describe in detail how funds will be used, i.e., amount, purpose:

The funds requested will enable the organization to continue its services that will reach 1000 new unduplicated clients and families, during the next fiscal year. Programs include: Client Advocacy, Immigration, Parent Workshops, Parenting Classes, Citizenship Classes, Health Education, Youth Leadership Development and more. The main office in Reno has been providing financial resources to NHSCC office but is unable to continue its support. The aforementioned programs will either be adjusted to match funding. This funding will be critical to the survival of the Carson City Operations. The \$60,000 requested will be utilized to pay the staffing needs to provide these services which include a part-time assistant to the Executive Director and the part-time Client Advocate coordinators as well as part-time receptionist.

21. Describe your efforts to obtain other sources of funding (i.e., private sector, private non profit, and other governmental sources):

Other funding sources include United Way funding, Community Development Block Grant, and others as they become available and we can apply to all for which we qualify. We have also implemented a fee for services on a sliding scale, based on ability to pay. We have implemented a membership program where for a small annual fee our members will receive our services at reduced rates and receive discounts from local merchants as well.

22. Is the funding intended to benefit the citizens of Carson City? How? (Please provide evidence that your program/organization is of value to the recipients of your service(s) by submitting testimonials or other expressions of support).

All funding received for Carson City will benefit the Carson City Citizens as demonstrated by our past history and efforts. New families as well as returning clients from Carson City will be assisted during the year. We have had many successes this year.

23. Number of residents locally requested funding will benefit:

More than 1000 new families are anticipated to benefit as well as on going services to current clients.

24. What percentage of individuals served by your agency are residents of other cities/counties?

Of the 6,000 plus clients that are seen during the course of the year, approximately 4% are from outside the Carson City area. However the the clients come to the Carson City office to receive the assistance as they live close to the city and usually work in the city.

24. If your agency does serve residents from other cities/counties, what amount of funding does that city/county provide? If none, has your agency solicited funding from that city/county?

The number of services by NHSCC to patrons from other cities/counties are relatively minimal and therefore the surrounding cities/counties from which these patrons come do not see sufficient need to assist with these programs. Over time NHS will bring more of these services to the surrounding area and raise the awarenenss for their support in the surrounding cities/counties. Clients from the surrounding areas are asked to covver NHSCC costs though payments to the orgainization on an ability to pay basis.

26. Do you in turn charge the public for some type of service: Yes No
If so, how much?

The amounts charges are on a sliding scale of \$0 to \$60 depending on the services required and the ability of the patron to pay. Some immigration services require legal representation and these services may result in requests to pay significantly more than the range identified above if the patron has the ability to pay.

27. What would you expect to collect in service fees over the fiscal year: \$ 20,000

28. How does your organization anticipate benefiting from this funding?

The funding benefits NHSCC by allowing us to continue our good work. NHSCC is the only agency of its kind in our area of Northern Nevada that serves as the main Point of Entry to families, men , women, children and elderly who have difficulties because of the language/cultural barriers and other problems they encounter. NHSCC will continue to monitor and provide services, education, and assistance until all who require assitance assimilate into the local community.

29. Does your program/proposal enhance Carson City's ability to provide for the health, safety & general welfare of this community?

Without a doubt. NHSCC is an active ongoing resource for Carson City. From both a preventative and reactive perspective, the ability to effectively communicate health, safety and general welfare cautions, concerns, and procedures highlights the importance of NHSCC's function. When people have limited English skills, we become critical to obtaining necessary services and lessening the likelihood of the Hispanic community becoming a burden to support through standard (home, school

instruction) and more complicated (legal) English written procedures. NHSCC is the agency that the City, State, Public entities and community agencies turn to for assistance offering the communication skills needed to assist them with the barriers that exist, by offering such services as interpreters for legal agencies, and medical offices, clinics, small claims court and many more. NHSCC is at the forefront of providing classes and programs related to the prevention of substance abuse and domestic violence. advocacy, outreach and immigration are three areas that have increased in demand.

30. Does your program/proposal provide any in-kind service to Carson City?
The help we provide other agencies by the connection with Hispanics through interpretation, and providing a liaison and advocates to better communicate, educate, the English deficient community are well known. Clients and patrons are referred to NHSCC in respect to programs and services offered on site such as: parenting classes through United Way; Citizenship /ESL, educational classes with WNCC, promoting health and nutrition issues with Carson Tahoe Hospital and Nevada Health Center, Youth and Family related issues. NHSCC assists these agencies, departments, schools, etc. by providing in-kind services to clients and Carson City.

31. Does your program/proposal have matching funds, if so, please delineate.

Not in the stricted sense of matching funds but we will continue to look to Fundraisers \$10,000, Corporate Sponsorships \$15,000; and \$20,000 in-kind services to continue to provide assistance to this underserved segment of the community. These funds are included in the budget attached hereto.

32. How will your program/proposal enhance the image of the community?

Our programs are a clear investment in one of the city's weakest economic and social segments. Bettering the lives of Hispanics challenged with language, economic, and basic survival needs, shows Carson City is actively taking care of the entire community.

Many negative issues have arisen with the continued growth of the Hispanic population and with this issues come the perceptions that can produce a negative image of a community. NHSCC has been in the forefront to make sure that the image of Carson City remains in positive light. The gang issues and other Hispanic related problems are always being addressed by NHSCC with positive and constructive resolutions and/or suggestions for better outcomes. Agencies such as NHSCC must exist and with proper funding can help mitigate these situations, and therefore improve Carson City's and Nevada's overall image.

33. Does your program/proposal have the potential to become self-supporting and, if so, describe how?

The base of clients that seek our services are in most need and often are unable to pay. Justifiably, services and programs will continue to be taxed as population and

need increases. Nonetheless, every effort is made to collaborate with other agencies to increase services and resources and to seek additional proposal funding. NHSCC submits proposals to foundations, private, and non-profit entities. Fundraisers and events are organized and corporate sponsorships are sought to assist expenses in and effort to work towards becoming self-sustaining.

34. Are you aware of any other private sector/nonprofit/governmental/agencies in the area providing the same services as your program/proposal? If yes, please explain how your project will compliment other existing programs?

NHSCC is the only nonprofit agency providing Immigration/Naturalization, client advocacy and social services to Hispanics in Northern Nevada. As an interactive agency clients are referred to complimentary services within the community. There exist other agencies which assist the Hispanic community, ie. Advocates for Domestic Violence, Legal Services, Even Start, Child Protective Services, Carson Tahoe Hospital. These agencies to an extent (private, non-profit, governmental) and others are limited for lack of bilingual personnel, ease of access, or a lack of a culturally sensitive manner. As a client advocate provider NHSCC provides and assists in various ways, from immigration documentation, life skills classes, job enhancement, English literacy, job information; to social skills for clients unable to overcome the intimidation of their immigration status, language and/or cultural differences. It is important to understand that without this initial assistance the client will be unable to complete any vital processing, whether it is immigration documentation, school enrollment, accessing appropriate medical care and community integration and assimilation, thus impeding a client's ability to maintain a quality and/or legal standard of living in our community.

35. Describe in detail how the community will be made aware and in turn, benefit from the proposed program/proposal:

Through communication NHSCC makes the community aware of the services provided. Our advisory board includes members of the Spanish Media including Radio, Television and Newspapers that disseminates the information of our agency and its services. Our clients and word of mouth have also proven to be very noticeable. We have a visual presence at many community events, involved in various boards and advisories. Collaborative efforts with other agencies and much more make us the agency in the forefront of Hispanic issues

The community will benefit because the underserved Hispanic community receives information of services that are not available anywhere else. In addition NHSCC will provide the education, training and assist in qualification of those services. Once this services are utilized, NHSCC will support the families until they can obtain services completely on their own.

36. Describe how the results of the program/proposal will be measured:

NHSCC measures client services through case management, questionnaires, surveys, keeping accurate intake reports and case files of clients being served. Reports are reviewed quarterly to compile data. The compiled intake data provides information about type of services as well as number of units of service provided to a client or agency and the number of clients, telephone calls, personal visits made daily, weekly and monthly. Examples are attached in a separate sheet to fit the format.

There are many definitions of self-sufficiency where NHSCC categorically helps. Note the transformations:

- 1) Where we can take people who have conflicts in housing, jobs, etc. to empowering them to resolve and settle their issues fairly;
- 2) When we can take ill prepared parents and educate them on nutrition and age appropriate schooling so they can enroll their children in school and provide balanced meals that avoid childhood obesity;
- 3) When we can take non-citizens to citizenship that may or may not have proper work papers to having respectable tax paying jobs;
- 4) When we can take high risk youth and increase the probability of them not repeating juvenile offenses; and
- 5) When we can take families that have no health insurance and enroll them in affordable health programs and see the effect in lower ER usage.

All of these situations prove how NHSCC has made measurable differences and enabled the Hispanic Community to be self-sufficient.

We also track how we help other agencies. NHSCC has an excellent working relationship with the community, clients and city. Through collaboration and partnering with several non-profit agencies, government and city offices, school district and businesses, NHSCC increases the networking and resources that enable us to serve the growing Hispanic population. NHSCC appreciates the continued support of our city and all those that assist us carry on our mission to make our community a better place to live.

Additional Pages May Be Used, with the Specific Number and Question Heading.

NOTE: THE ORIGINAL, PLUS AN ELECTRONIC COPY MUST BE SUBMITTED TO THE CITY MANAGER'S OFFICE NO LATER THAN APRIL 10, 2009.

Carson City Application for Grant Funds

36. Continued

Sample of NHSCC Services

Advocacy:

#of individuals being assisted with job search

#advocacy cases requiring resolutions to business conflicts, binding contract, and affordable housing, other.

Family and Health:

parent workshops by;

#bi-lingual Health Fair

#families with no health insurance

Immigration:

#immigration request for INS or citizenship

#citizen acquiring Immigration status by completion of documents and attending a citizenship class.

Youth:

#Counseling, training and empowering courses for At risk Youth under Juvenile Probation

#developing Youth programs; "Latino Leadership Club at Carson High, HOLA, Teen Girls/Boys, All Stars", geared to youth with an at risk programs that lead to no repeat offenses.

Self-Sufficient outcomes

#Increase enrollment and employment by referral to a potential employer through Job Connect, job services through NHSCC, and other sources

#clients reaching resolutions through communication with business and agencies who no longer need NHSCC

#parents certified or trained in special needs areas through parenting workshop

#of participants in health fair, its program and post event training sessions

#families who have health insurance through Nevada Check Up, Kids Count and other sources;

#of legally documented Hispanic citizens

#Citizenship class graduates

#decrease in repeat offenses

#increase in positive outlets to negative issues such as gangs. Prevention programs that lead to no negative offenses;

Nevada Hispanic Services
Proposed Budget
Carson City Office
For the Twelve Months Ending June 30, 2010

	2008 Actual	2009 Budget	2010 Projected
Revenues			
Carson City General	\$ 27,900	\$ 29,370	\$ 60,000
Carson City Youth	28,328	48,904	35,000
United way	6,800	10,250	10,000
Fundraising	25,114	22,456	19,500
Program Fees/Donations	7,250	11,088	11,000
Immigration	21,830	19,304	15,000
Corporate Sponsors	12,150	16,000	5,000
State Incentive Grant			-
Arts & culture Grants	6,753	6,000	4,500
Total Revenues	<u>136,125</u>	<u>163,372</u>	<u>160,000</u>
Personnel Expenses:			
NHS Carson City Coordinator	49,920	36,264	30,400
FICA, MEDI, W/C	4,781	4,803	4,355
Client Advocate	1,722	3,780	-
FICA, MEDI, W/C	184	414	-
Immigration Co	17,401	21,624	20,000
FICA, MEDI, W/C	1,860	2,366	2,188
Youth Counselor	14,250	19,968	19,000
FICA, MEDI, W/C	1,523	2,184	2,079
Parent Family Coordinator	10,150	12,040	12,000
FICA, MEDI, W/C	1,085	1,317	1,313
Receptionist/Intake/Client Advocate	3,752	2,496	12,000
FICA, MEDI, W/C	401	273	1,313
Volunteer Training	-	-	-
Total Personnel Expenses:	<u>107,030</u>	<u>107,529</u>	<u>104,647</u>
Operating Expenses			
Advertising/Marketing	375	1,224	1,200
Mileage	2,189	3,810	1,500
Indirect (telephone, utilities, etc..)	3,185	3,160	3,150
Office supplies (1,229	-	-
Printing/Publication	156	-	-
Staff Development/Training	693	1,620	1,000
Conferences/Committee Meetings	719	1,558	1,500
Equipment Lease/Repair	1,020	1,020	1,000
Equipment Purchase	-	-	-
Insurance Expense	145	1,200	1,200
Program Expense	6,214	19,130	20,000
Other Fundraising Expense	5,928	8,646	8,500
Professional Fees	7,243	1,300	1,300
Event Expense	-	13,175	15,004
Total Operating Expenses	<u>29,095</u>	<u>55,843</u>	<u>55,354</u>
Total Expense	<u>136,125</u>	<u>163,372</u>	<u>160,000</u>
Net Income	<u>\$ (0)</u>	<u>\$ (0)</u>	<u>\$ (0)</u>