



Community Foundation
CENTRAL BLUE RIDGE

2025
Community Grants
Program

Grant Proposals
Category # 6

Education

CONFIDENTIAL

TABLE OF CONTENTS

<i>Category #6 Education</i>	<i>Page Number</i>
Introduction	1
Code of Conduct	2
Confidentiality Policy	9
Whistleblower Policy and Procedures	11
2025 Community Grants Program Application	14
Evaluation Instructions and Smarter Select	22
Evaluation Criteria	23
Notes Worksheet	25
Blue Ridge Community College Educational Foundation	26
Casa de Amistad	36
Community Child Care	44
Elk Hill	54
Highland Children’s House	64
Jacob’s Ladder	69
Let’s Go Compost	76
Monticello Area Community Action Agency	85
On the Road Collaborative	94
Valley Alliance for Education	104
Valley Career and Technical Center	112

Introduction

“Taking care of each other”

The Community Foundation of the Central Blue Ridge is committed to its mission of enriching quality of life in our community. As part of this mission, the Foundation invites nonprofit organizations serving the independent cities of Staunton and Waynesboro, and the counties of Augusta, Highland and Nelson to apply for financial support from our Community Grants Program.

In 2024, the Foundation awarded 142 grants totaling \$550,993 through our Community Grants program. The average annual grant was \$3,880 per organization, and awards ranged from \$1,000 to \$10,000. This year, we have received 119 applications, which we have organized into ten categories for the review process. The funding for our Community Grants Program originates primarily from the annual distributions of our many Unrestricted and Field-of-Interest endowments, each established through the generosity of individual community members.

Once again, we are offering the option for each organization to request our consideration of a three-year grant commitment. If the organization requests this option, but is not selected to receive a multi-year commitment, the organization will still be eligible for a single-year 2025 grant.

While the Community Foundation does not have specific funding priorities for this grants program, we do favor those organizations that (1) address clearly-identified community issues and opportunities, and (2) seek to build organizational capacity and sustainability. The community grant application requires applicants to elaborate upon the community issue or opportunity upon which their organization is focused. To this end, we hope that as you review the applications within this booklet, you will appreciate learning more about these needs and opportunities and how the nonprofit community is responding.

If you have any questions about our Community Grants Program, specific grant proposals, or our endowments, please don't hesitate to contact us at 540-213-2150.

Blue Ridge Community College Educational Foundation

Weyers Cave

ORGANIZATION INFORMATION:

Founded in: 1985 (BRCC Educational Foundation)

Mission:

The mission of Blue Ridge Community College -- founded in 1967 -- is to provide comprehensive certificate and associate degree programs, workforce development training, and continuing education courses, designed to meet the educational needs of Virginia's central Shenandoah Valley. BRCC empowers students through academic rigor, quality student services, and affordable educational programs. BRCC values excellence, ethical behavior, education, and empowerment. BRCC's vision statement proclaims: We equip students, alumni, and employees with the knowledge and experience to transform themselves, our community, and the world. The mission of the BRCC Educational Foundation is to build community relationships and secure resources to strengthen the programs and services of Blue Ridge Community College.

Primary activities and programs:

Blue Ridge Community College offers comprehensive programs of instruction including associate degrees, diplomas, and certificates in occupational/technical and college/university transfer programs. The College also provides non-credit workforce training and special interest classes for individuals, businesses, and industry. Because current levels of funding are insufficient to keep pace with meeting BRCC's diverse student and programmatic needs, the BRCC Educational Foundation plays an important role in supporting the College, its faculty and staff, as well as its students. To meet the community's increasing needs for programs, services, facilities, and scholarships, private funding is necessary. Funds raised by the BRCC Educational Foundation represent the difference between adequacy, as provided by traditional sources of funding, and excellence, that only private investment can provide.

Community need(s) your organization exists to address:

Virginia's Community Colleges were created in 1966 to address Virginia's unmet needs in higher education and workforce training. Blue Ridge Community College opened in 1967 with responsibility for serving the citizens of Augusta, Highland and Rockingham Counties, as well as the cities located therein, including Staunton, Waynesboro, and Harrisonburg. Community colleges -- including BRCC -- give everyone the opportunity to learn and develop the right skills so that lives and communities are strengthened. There is now an almost six-decade track record of educational excellence and innovation in serving the needs of all Virginians and strengthening the Commonwealth's economy. That successful track record is evident in the central Shenandoah Valley, as a result of Blue Ridge Community College's ongoing commitment to student success and community engagement. According to a study conducted by Lightcast (a global leader in labor market analytics), Blue Ridge Community College added \$199.6 million in income to the central Shenandoah Valley economy in fiscal year 2021-22, a

value approximately equal to 1.4% of the region's total gross regional product (GRP). BRCC's students in FY 2021-22 (the year of the study) paid a present value of \$9.4 million to cover the cost of tuition, fees, supplies, and interest on student loans. They also forfeit \$8.2 million in time and in money that they would have earned had they been working instead of attending college. In return for this investment, students will receive a cumulative present value of \$142.0 million in increased earnings over their working lives. This translates to a return of \$8.10 in higher future earnings for every \$1.00 students invest in their education at Blue Ridge Community College!

GRANT DETAILS:

Based on how you measure your organization's impact, please share with us the magnitude of your work.

In the most recently completed fiscal year of July 1, 2023 through June 30, 2024, Blue Ridge Community College served 5,075 individuals in credit programs. It should be noted that many of these individuals attend BRCC on a part-time basis -- often due to significant work and family commitments. Therefore, the annualized full-time equivalent (FTE) student enrollment was 2,192. Of those 5,075 individual students, 1,372 (or 27%) were students who are the first-generation to attend college. In BRCC's non-credit and workforce training programs, an additional 1,342 individuals were served last fiscal year. We know that the number of students being served is only one measure of the College's impact. Their success in their coursework -- beyond just their enrollment in the classroom -- is also vitally important. For the same fiscal year, BRCC awarded a total of 1,280 associate degrees, certificates, and diplomas!

What is the approximate percentage of your organization's work that benefits the communities of Staunton, Waynesboro, and/or the counties of Augusta, Highland and Nelson?

Approximately 50%

Please share your organization's goals and objectives for 2025, or if you prefer, your long-range goals and objectives.

In fiscal year 2024-25, the BRCC Educational Foundation aims to have a successful effort with the Blue Ridge Fund, which raises vital, unrestricted dollars. The goal is \$225,000, which would be approximately 20% of all funds raised for the fiscal year. The BRCC Educational Foundation aims to support Blue Ridge Community College students with record investments in financial need-based and some merit-based student scholarships, as well as emergency financial support. The BRCC Educational Foundation aims to support Blue Ridge Community College with meaningful investments in academic program faculty and staff, as well as state-of-the-art technology and equipment.

To the extent that other nonprofit organizations and agencies provide services in our region that are similar to your services, please share how you coordinate and/or differentiate your services.

The central Shenandoah Valley is home to a number of quality institutions of higher education, including Blue Ridge Community College, Bridgewater College, Eastern Mennonite University, James Madison University, and Mary Baldwin University. However, BRCC is differentiated from our higher education peers in that a student can save an average of \$17,706 by earning their first 60 credits at the community college and then transferring. According to LendingTree, if a student can lessen their student loans by avoiding these additional costs, then they would avoid \$5,561 in student loan interest as well. Lessening student loans is an important part of what makes the BRCC Educational Foundation's scholarship program so valuable!

If your organization received a 2024 Community Grant, what was the impact of that grant on how your organization serves the community?

BRCC was the fortunate recipient of a 2024 Community Grant, allowing for the funding of the Agriculture Admissions Advisor position that Eric Fitzgerald so enthusiastically holds. In the past fiscal year, BRCC offered agriculture programming, accessible in three different ways: Career Studies Certificate, Associate of Applied Science in Business with an agriculture focus, and Transfer courses to select universities with agriculture programs. In addition, BRCC offered three in-person agriculture courses -- Introduction to Animal Science, Introduction to Plant Science and Technology, and Introduction to Agribusiness. Eric coordinated numerous activities with Collegiate FFA, including sponsoring the Parliamentary Procedure Workshop for middle and high schoolers. He also chartered the BRCC Farm Bureau Young Farmer Chapter and conducted many agriculture recruitment programs. In addition, BRCC sponsored (and Eric and students staffed) the Virginia FFA Hospitality Suite at the National FFA Convention. We hope to build on these successes with a 2025 Community Grant.

Tell us a story that best illustrates the impact your organization has on our community.

The following is one example of the meaningful impact that Blue Ridge Community College is able to have on its students. There are so many similar stories across the campus -- from Nursing to Welding, from Aviation and Automotive to Veterinary Technology, and beyond. Stories of impact can also be found throughout the community -- in the colleges and universities to which our graduates transfer, and in the community workplaces where they put their skills and education to use. The following relates specifically to programming made possible, in part, by the Community Foundation of the Central Blue Ridge's 2024 Community Grant. In Fall 2024, more than 70,000 attendees from across the country converged on Indianapolis, IN, for the 97th Annual National FFA Convention and Expo. As noted above, BRCC Agriculture Admissions Advisor Eric Fitzgerald attended the convention with several BRCC students. One of those students participating in the convention was Alissa Mouquin, a student pursuing an A.A.S. in Business Management in Agriculture. The theme for last fall's convention was "Engage," which seemed to align perfectly with BRCC's goals in attending. Alissa offered the following comments about the impact of her attendance at the FFA Convention: In 2024, I attended the National FFA Convention held in Indianapolis with the Blue Ridge Community College FFA alumni. Throughout the week we supplied a hospitality room filled with drinks, snacks, more snacks, and even breakfast for the Virginia FFA members! While we were there, we strived to spread the word about the impact of Blue Ridge Community College and the plans for the agricultural program. We connected with many students during the week and talked one-on-one about our personal experiences at Blue Ridge so the students could get a feel of the course

content and what it is like there! We also showcased what Blue Ridge agricultural programs offer and what we plan to grow to. Overall, I feel as if it was an important week filled with pure human connection and impactful knowledge growing forward for the students!!

GRANT REQUEST

Are you requesting a single-year grant or three-year grant commitment?

2025 Community Grant (single-year grant)

What is the single-year grant amount you are requesting?

\$ 10,000

Do you wish to use this grant for General Operating purposes or a specific program or capital expenditure?

A specific program or capital expenditure

If applicable, please describe the specific program or capital expenditure for which you are seeking support and why it is important to our community.

Blue Ridge Community College is located in Augusta County, the second largest county in Virginia, and also serves Rockingham County, the third largest county, as well as rural Highland County. Rockingham and Augusta Counties are the top two counties for agriculture production in Virginia. Therefore, BRCC is well-situated to have a strong program in agriculture to serve this vital industry. Graduates from BRCC will have the education and skillset to become a farm manager or owner, Ag retail assistant manager or supervisor, Ag lending associate, or Ag sales representative, to name several employment options in the community. Funding through this grant could support a broad range of activities under the umbrella of Agriculture Sciences. These would include:- Employment of Agriculture Admissions Advisor -- a part-time position, working primarily during the academic year. This is the most important piece of BRCC's agriculture programming efforts! Having a dynamic and knowledgeable individual who serves as the Agriculture Admissions Advisor will continue the momentum to move this program forward- Addition of more agriculture courses, including Agriculture Human Resource Management and also Agribusiness Marketing, Risk Management, and Entrepreneurship- Addition of an Ag Mechancis class for provisionally licensed teachers to help them meet requirements for Virginia collegiate professional licensure. (This would allow BRCC to respond to a need that has been identified by the local advisory council, practicing teachers, and the Virginia Department of Education- Strengthen the ties between BRCC's Agriculture program and the agriculture community through on-site visits, field trips, student internships, regular communications, and continued partnership with BRCC's Agriculture Advisory Committee- Hosting of the Parliamentary Procedure Workshop for area middle and high school FFA members) Dependent on the funds available, BRCC will focus on efforts that will create the biggest impact on the College, our current and prospective students, and our community. Input will be sought from the Agriculture Curriculum Advisory Committee, which is integrally involved with the development and improvement of agriculture programing at Blue Ridge Community College. Further demonstrating BRCC's commitment to

the community it serves, the committee is made up of volunteers from local and regional businesses, industries, educational institutions and government agencies, and they provide valued expertise and advisement in curriculum development, curriculum assessment and modification, internship opportunities, marketing, and graduate placement.

If applicable, what is this program or capital expenditure's total budget?

\$ 38,000

If your organization is awarded a 2025 Community Grant that is only a partial amount of the total funds you have requested from the Foundation this year, how will this impact your intended use of the funds?

As noted above, dependent on the amount of funding available, BRCC will attempt to focus on efforts that will have the biggest impact on the agriculture program. In addition, the BRCC Educational Foundation will undertake increased fundraising efforts to support this Agriculture Admissions Advisor position -- including expanding partnerships with interested donors, applying for relevant grant opportunities, and/or utilizing unrestricted funds for this effort.

Optional: Is there anything else you would like for us to understand about your organization, or how you would use a 2025 Community Grant that you have not yet covered in this application?

FINANCIAL INFORMATION

What is your total operating budget for your current fiscal year?

\$

Optional Budget Narrative: Is there anything about your organization's budget that you would like for us to know?

Optional: If applicable, is there anything about your program or capital expenditure budget that you would like for us to know?

Unrestricted Income and Expense Budget

July 2024 through June 2025

	Jul '24 - Jun 25
Income	
4510 · Contributions	
4511 · Blue Ridge Fund	225,000
4515 · Spring Fundraisers	
4515-25 · Spring Fundraisers 2025	85,000
Total 4515 · Spring Fundraisers	85,000
Total 4510 · Contributions	310,000
4550 · Investment Income	295,540
4565 · Lease Income	11,000
4580 · Administrative Fee	82,500
4599 · In-Kind Contributions	353,221
Total Income	1,052,261
Gross Profit	1,052,261
Expense	
5200 · Management & General	
5205 · Accounting Services	18,500
5220 · Postage	600
5225 · Administrative Expense	17,000
5235 · Board Expenses	2,500
5240 · Supplies	500
5250 · Professional Development	3,000
5255 · Travel	500
5265 · Hospitality	1,000
5270 · Insurance	8,000
5275 · Membership Dues	700
5280 · Newsletter	4,700
5282 · Printing	2,200
5285 · Personnel Costs	56,321
Total 5200 · Management & General	115,521
5400 · Fund Raising Expense	
5405 · Printing	2,200
5410 · Postage	600
5420 · Supplies	500
5425 · Travel	500
5450 · Professional Development	3,000
5455 · Spring Fundraisers	20,000
5465 · Donor Stewardship	14,000
5470 · Membership Dues	700
5480 · Newsletter	4,700
5484 · Personnel Costs	35,500
5492 · Planned Giving	6,500
5493 · Alumni	1,000
Total 5400 · Fund Raising Expense	89,200
5500 · Program Expenses	
5530 · Meeting Expense	4,000
5534 · Personnel Costs	261,400
5541 · Grants-Designated Funds	250,000
5542 · UR Endowment Expenses	89,200
5557 · Advertising and Promotion	4,500
5558 · Newsletter	4,700
5560 · Scholarships	35,000
5565 · Strategic Innovation Grant	15,000
5570 · SOAR Center	5,000
5573 · Unanticipated College Support	3,000
5580 · Prof.Dev.-Staff Assoc.	2,000
5585 · Instructional Mini-Grants	16,250
Total 5500 · Program Expenses	690,050
Total Expense	894,771

Net Income

Jul '24 - Jun 25

157,490

Unrestricted Income and Expense vs. Budget July 2023 through June 2024

	Jul '23 - Jun 24	Budget	% of Budget
Income			
4510 · Contributions			
4511 · Blue Ridge Fund	256,358	210,000	122%
4515 · Spring Fundraisers			
4515-24 · Spring Fundraiser 2024	77,829	75,000	104%
Total 4515 · Spring Fundraisers	77,829	75,000	104%
4521 · Sponsorships-Other	2,000		
4510 · Contributions - Other	16,095		
Total 4510 · Contributions	352,282	285,000	124%
4530 · Interest Income	170		
4550 · Investment Income	765,396	265,370	288%
4565 · Lease Income	11,000	11,000	100%
4580 · Administrative Fee	80,920	73,500	110%
4599 · In-Kind Contributions	345,765	344,382	100%
Total Income	1,555,534	979,252	159%
Gross Profit	1,555,534	979,252	159%
Expense			
5200 · Management & General			
5205 · Accounting Services	17,868	17,840	100%
5220 · Postage	100	600	17%
5225 · Administrative Expense	25,683	17,608	146%
5235 · Board Expenses	2,400	2,500	96%
5240 · Supplies	331	500	66%
5250 · Professional Development	2,197	2,000	110%
5255 · Travel	485	500	97%
5265 · Hospitality	724	1,000	72%
5270 · Insurance	6,271	7,315	86%
5275 · Membership Dues	730	900	81%
5280 · Newsletter	1,731	4,700	37%
5282 · Printing	1,079	2,000	54%
5285 · Personnel Costs	54,672	54,904	100%
Total 5200 · Management & General	114,272	112,367	102%
5400 · Fund Raising Expense			
5405 · Printing	857	2,000	43%
5410 · Postage	168	600	28%
5420 · Supplies	542	500	108%
5425 · Travel	264	500	53%
5450 · Professional Development	3,936	2,000	197%
5455 · Spring Fundraisers	17,356	15,000	116%
5465 · Donor Stewardship	13,035	12,000	109%
5470 · Membership Dues	330	900	37%
5480 · Newsletter	1,731	4,700	37%
5484 · Personnel Costs	34,467	34,509	100%
5492 · Planned Giving		1,000	
5493 · Alumni		1,500	
5498 · In-Kind Fundraising Expense	2,839		
Total 5400 · Fund Raising Expense	75,526	75,209	100%
5500 · Program Expenses			
5530 · Meeting Expense	3,061	3,000	102%
5534 · Personnel Costs	253,787	254,969	100%
5540 · Grants	200		
5541 · Grants-Designated Funds			
5541-Advertising and Promotion	24,733		
5541-Equipment Purchase	106,437		
5541-Grants	500		
5541-Meeting Expense	517		
5541-Professional Development	2,420		
5541-Scholarships	36,622		
5541-Student Expenses	88		
5541-Supplies	946		
5541-Unanticipated College Supp	2,290		

	<u>Jul '23 - Jun 24</u>	<u>Budget</u>	<u>% of Budget</u>
5541-Wage Reimbursement	43,373		
5541 · Grants-Designated Funds - Other		250,000	
Total 5541 · Grants-Designated Funds	217,925	250,000	87%
5542 · UR Endowment Expenses			
5542-Equipment Purchase	71,357		
5542-Grants	125		
5542-Meeting Expense	108		
5542-Supplies	41		
5542 · UR Endowment Expenses - Other		73,700	
Total 5542 · UR Endowment Expenses	71,630	73,700	97%
5557 · Advertising and Promotion	4,210	4,000	105%
5558 · Newsletter	1,731	4,700	37%
5560 · Scholarships	35,000	35,000	100%
5565 · Strategic Innovation Grant	8,236	15,000	55%
5570 · SOAR Center	402	5,000	8%
5573 · Unanticipated College Support	3,000	3,000	100%
5580 · Prof.Dev.-Staff Assoc.	1,999	2,000	100%
5585 · Instructional Mini-Grants	16,033	15,738	102%
Total 5500 · Program Expenses	617,214	666,107	93%
Total Expense	807,012	853,683	95%
Net Income	748,522	125,569	596%

Blue Ridge Community College Educational Foundation, Inc.		
SPECIFIC PROGRAM/CAPITAL BUDGET		
Agriculture Admissions Advisor		
Primary Income Categories	Budgeted	Explanation (if necessary)
Charitable Contributions	\$ 20,000.00	Includes individual donations from two donors who are passionate about agriculture and interested in supporting BRCC's efforts to grow this area.
Local Grant	\$ 6,500.00	Farm Credit of the Virginias 2024 Agricultural Career Enhancement Grant
Local Grant	\$ 1,500.00	Virgina Association of Agriculture Educators (Virginia Tech) grant to support AGR295 Topics in Ag Mechanics course
Local Grant	\$ 10,000.00	2025 Community Grant request of the Community Foundation of the Central Blue Ridge
Total Income:	\$ 38,000.00	
Primary Expenses Categories	Budgeted	Explanation (if necessary)
Wages and benefits of Agriculture Admissions Advisor	\$ 33,000.00	Wages and benefits for part-time position - approximately 1,300 hours, working primarily during the academic year
AGR295 Topics in Ag Mechanics course	\$ 1,500.00	Lab materials, educational supplies, and consumables for the course
Special Program Purchases	\$ 3,500.00	Additional materials the Agriculture Admissions Advisor would produce to promote and support this initiative. Could also include sponsorship activities (such as Market Animal Show or county fairs), as well as event registrations (including National FFA Convention).
Total Expenses:	\$ 38,000.00	
Net Income (Loss):	\$ -	
INSTRUCTIONS: Replace the items in RED with your organizations' information. Please use the income and expense categories that make the most sense for your organization. Consider including separate categories for specific income and expenses of \$5,000 or greater. Smaller source of income and expenses can be combined		

Casa de Amistad

Waynesboro

ORGANIZATION INFORMATION:

Founded in: 2000

Mission:

Casa de Amistad (translated "House of Friendship") is a 501 (c)(3) not-for-profit organization whose members seek to improve the lives of individuals and families in a multi-cultural community. Our goal is to do more than just meet the immediate needs of our clients. Our mission is to equip, empower and enrich lives in our multicultural community through programs of education and assistance. We work toward this goal through a homework assistance program called After School Tutoring, a basic school supplies giveaway program, and a Christmas Gift program for children. We partner with other organizations in the community to maximize our efforts and provide a wider range of services to a community in need.

Primary activities and programs:

Casa de Amistad offers an After School Tutoring Program, primarily for Hispanic children, whose parents are not fluent enough in English to assist them. The program provides homework assistance in a safe, encouraging environment during the school year on Monday through Thursday each week, 2 hours per day. We offer a nutritional snack to the children before they begin working on academic subjects. Our primary focus is to be an extension of the public schools to improve reading/writing and math skills. We offer art and music activities, along with 'free time' for playing after academic assignments are completed. Our program follows Safe Sanctuaries policies of the United Methodist Church and our staff are required to pass background checks. We insist on children displaying good manners, we have low tolerance for poor behavior, and we encourage a team effort. Casa de Amistad offers a School Supplies program prior to the beginning of the school year. The third predominant ministry of Casa de Amistad is our Christmas Gift Program for children. We used to supply gifts of toys for children, but we have discerned that the children we serve are more in need of warm clothing. The parents sign up for either a hoodie or sweatpants for each child. This past Christmas, all the boys received a pair of soccer socks and all the girls received a headband/ear warmer. The parents specified sizes and favorite colors so the gifts would suit the children. We have enhanced the snacks we feed to the children in the After School Tutoring Program. The kids are almost always really hungry when they arrive after school and we have discovered that several of our families suffer from food insecurity. Some of our volunteers have tried to help families by providing groceries for them.

Community need(s) your organization exists to address:

The July 2023 U.S. Census estimated that the Hispanic or Latino population in Waynesboro was 9.3%, (up from 8.1% in 2019), compared to the estimated populations in Staunton and Augusta County recorded at 3.8 and 3.9%, (which were previously recorded at 3.1% in 2019). While there

was an increase in the Hispanic or Latino population among Waynesboro, Staunton, and Augusta County from 2019 to 2023, the most growth in that population was in Waynesboro.

(Census data cited in <https://www.census.gov/quickfacts/fact/table/stauntoncityvirginia,waynesborocityvirginia,augustacountyvirginia,highlandcountyvirginia,nelsoncountyvirginia/PST045217>

<https://www.census.gov/quickfacts/fact/table/stauntoncityvirginia,waynesborocityvirginia,augustacountyvirginia,highlandcountyvirginia,nelsoncountyvirginia/PST045217>

The majority of the Hispanic population served by Casa de Amistad in Waynesboro is located in Census Tracts 33,32, and 31, which have the lowest average income in Waynesboro. In 2021, the place with the highest Median Household Income (Hispanic) in Waynesboro, VA was Census Tract 33 with a value of \$50,737, followed by Census Tract 32 and Census Tract 31, with respective values of \$37,065 and \$31,543. The most common racial or ethnic group living below the poverty line in Waynesboro is White, but 81.8% of the population is White (Non-Hispanic). (Cited in <https://datausa.io/profile/geo/waynesboro-va>) The July 2023 U.S. Census records the 20 poverty rate for all ages in the City of Waynesboro at 16.1%, a number that was higher than the national average of 11.5%, reported in 2023.

Waynesboro poverty rate cited in

<https://www.census.gov/quickfacts/fact/table/stauntoncityvirginia,waynesborocityvirginia,ugustacountyvirginia,highlandcountyvirginia,nelsoncountyvirginia/PST045217> U.S. poverty rate cited in <https://www.census.gov/library/publications/2023/demo/p60-280.html> I did find a more recent CAPSAW Needs Assessment Report than the 2021 document.

The 2021 CAPSAW Needs Assessment Report cites data from the 2021 County Health Rankings, which uses data from 2018 to compare 3rd graders' performance on English Language Arts standardized tests. The total score for all of Waynesboro was 2.9, indicating that performance was just under the expected grade level. The 2021 Capsaw Report also stated that an inability to read English well may present future barriers to employment, health care access, communication, and educational attainment, among others. The Casa de Amistad After School Tutoring Program targets the improvement of reading skills. (CAPSAW data cited in <https://www.waynesboro.va.us/DocumentCenter/View/4065/2021-Needs-Assessment-Report?bidId=>) As long as Waynesboro continues to attract Hispanic immigrants to work in minimum wage, (or even lower wage), jobs, their children will benefit from After School programming. I found one change in the Latino or Hispanic population of Waynesboro. it was estimated at 9.2% in July 2024. (as opposed to 9.3% in July 2023)

(<https://www.census.gov/quickfacts/fact/table/stauntoncityvirginia,waynesborocityvirginia,augustacountyvirginia,highlandcountyvirginia,nelsoncountyvirginia/PST045217>) I suspect that there is a larger percentage of Latino or Hispanic residents in Waynesboro, because not all are reported.

GRANT DETAILS:

Based on how you measure your organization's impact, please share with us the magnitude of your work.

Our greatest impact is improving the academic performance and social skills of children in our After School Tutoring Program, which has been recognized by the public school system administration. Many of the parents of the children in our program do not have sufficient English skills to help their children with schoolwork. We have space to enroll more children and are accepting two additional students in February. More families are impacted by the School Supplies giveaway and the Christmas Gift Program, but they are one-time events each year. We provide academic support and a hearty snack Monday - Thursday when students are in school during the fall and spring semesters. We also take the children to the public park approximately once a week when the weather permits. Our current facility does not have any outdoor play area, so we like to get them to the park for fresh air and exercise.

What is the approximate percentage of your organization's work that benefits the communities of Staunton, Waynesboro, and/or the counties of Augusta, Highland and Nelson?

100% of Casa de Amistad's work benefits the Latino or Hispanic community of Waynesboro. When any improvement is made to a specific population, we believe the entire community benefits from it as well.

Please share your organization's goals and objectives for 2025, or if you prefer, your long-range goals and objectives.

Our objectives for 2025 include obtaining financial support to keep our After School Tutoring Program in operation. We receive donations that support the School Supplies giveaway and the Christmas Gift program, but the cost of the After School Program is too great to rely on gifts from individuals. We are planning to enhance our ability to provide a space/opportunities for the Latino or Hispanic community to gather for fellowship and bonding. We feel that they do not have the opportunity to spend time together, where they might develop supportive relationships. This may be a difficult goal, since we want to avoid becoming a target for ICE.

To the extent that other nonprofit organizations and agencies provide services in our region that are similar to your services, please share how you coordinate and/or differentiate your services.

When we discover food insecurity in a family we serve, we refer them to the local food banks/pantries. Many of our clients are unwilling to register with any federally supported programs, because of their fear of being tracked. Their fears are understandably greater in the current political climate. There are volunteers at our organization who have donated groceries for families when they became aware of their needs. We refer our clients to Sin Barreras for assistance with navigating social services. We also refer people to the Embrace Waynesboro Community Center,(food assistance, free medical care, additional support), and to Just Neighbors for legal counseling. Our service is to support families with educational assistance for their children, providing supplies for their children begin school each year, and to supplement warm clothing for children at Christmas. We also provide information about additional local resources available to them, referred to above.

If your organization received a 2024 Community Grant, what was the impact of that grant on how your organization serves the community?

The 2024 Community Grant received by Casa de Amistad went to the operation of our After School Tutoring Program. The program would have closed without the financial support of the CFCBR Community Grant.

Tell us a story that best illustrates the impact your organization has on our community.

Our After School Tutoring Program was closed during the period when Covid 19 closed the public schools in Waynesboro. We returned to operation in the fall of 2022. That first semester, there was a girl in the 5th grade who was completely withdrawn, hidden under a hoodie, and insisted she was stupid and could not do her schoolwork. I tell all of our children that they have a super power. They are skeptical, until I say that they can think in two languages. I stress that it is a super power to have that ability. Then I insist they can do well in school. (That is true in almost every case.) So, we patiently worked with the 5th grader and at the beginning of the spring semester she made a complete turnaround in her attitude. She started to work with us to increase her reading skills and comprehension. She even started to learn the multiplication table! She graduated from our program at the end of that school year, but we keep in touch with her. She has maintained mostly A's and B's through the 6th and now 7th grades. She is also relatively happy in school. She will admit that it was due to our program that she is able to perform well in school now. I saw her at Christmas and she told me that she hated me when I would tell her that she would not get any 'free time' if she did not finish her schoolwork for the day. Now she hugs me and asks me if she is my favorite. Her younger brother also went through our program, with similar academic results and we now have their youngest sister excelling in reading and math. Our students usually have never considered the possibility of going to college or to a trade school until we encourage them to consider what they want to do in life. So many children we work with will have the mindset of just hoping to pay their bills when they grow up. We try to inspire them to consider what sort of jobs they would like to have and then talk about what they would need to do to be eligible for that occupation. If we can only reach one child and make that change to their life, it is worth our efforts.

GRANT REQUEST

Are you requesting a single-year grant or three-year grant commitment?

2025 Community Grant (single-year grant)

What is the single-year grant amount you are requesting?

\$ 6,000.00

Do you wish to use this grant for General Operating purposes or a specific program or capital expenditure?

General Operating purposes (no restrictions on its use)

If your organization is awarded a 2025 Community Grant that is only a partial amount of the total funds you have requested from the Foundation this year, how will this impact your intended use of the funds?

We are applying for another grant and we will ask that organization for more money than they have given us in the past. We have also notified the United Methodist Valley Ridge District that we hope to receive financial support from them. We were originally recipients of UMC District support, but the organization of the District has changed and then there was the tragedy of so many churches disaffiliating from the United Methodist Church over LGBTQ+ issues, so money is tight. I am personally funding the operation of the After School Tutoring Program for 3 months to keep it running. I cannot afford to keep up that level of support indefinitely.

Optional: Is there anything else you would like for us to understand about your organization, or how you would use a 2025 Community Grant that you have not yet covered in this application?

The Board of Casa de Amistad has started to work on visioning our future ministries and goals. We have been operating in a holding pattern, just keeping our existing programs running, mostly because we do not have the money to expand our services.

FINANCIAL INFORMATION

What is your total operating budget for your current fiscal year?

\$ 22,805

Optional Budget Narrative: Is there anything about your organization's budget that you would like for us to know?

Casa de Amistad has not created a budget for 2025, since we do not know how much money we will have to fund our programs. We were dormant during the Covid-19 pandemic. In 2022, Basic United Methodist Church where we were located was closed and sold, so we had to find a new home. We moved to Glovier United Methodist Church in July of 2022. You have a copy of the 2022 budget, which does not show the expense for the After School Program. We were unsure if we would be able to re-open the program at our new location and we also needed to conduct a search to find a director for the program. It all came together and the Board voted to re-start the After School Program for the fall 2022 semester. We had received a gift of \$25,000.00 from the congregation at Basic United Methodist Church, from funds that remained after the church closed, so we were able to pay moving expenses and fund the After School Program for the 2022-2023 school year, even though it was not in our budget. There was a resignation from our Board in 2023, due to health issues. We arranged for a temporary treasurer, but we did not create a budget for the year. We received some grant money and realized that we were no longer receiving funding from the Valley Ridge District of the Virginia United Methodist Church. We decided to put some of the money that we received as a gift into CD's that would earn interest. We have spent most of that money to fund our After School Program. Our checking account balance was \$5,034.25 on December 31, 2024. The total amount invested in CD's was \$5,2194.24 on December 31, 2024. The amount of the CD's is what remains of the gift of \$25,000.00. The cost of the After School Program for the rest of this school year would be at least \$6,000.00. We discussed a temporary closure of the program, but that might have resulted in losing our Director. There were some other cost-saving measures under discussion, when a

Board member offered to personally fund the program for 3 months. We do not pay our host church rent or compensate them for the space they are allowing us to use. Should something happen that would result in a need to find another home, we want to keep at least \$5,000.00 in reserve for moving expenses and a potential cost if we have to rent space. I know that we are asking for a large amount of money, but we still hope you can help us keep our programs running. I know that we provide hope and support to a community that is increasingly fearful and in despair. Just today, I learned that it was 'no Latinos' day in Waynesboro, which meant their children did not go to school, they did not work, nor did they go shopping. It is such a deplorable situation. Thank you for your consideration of our needs and our request for support.

Optional: If applicable, is there anything about your program or capital expenditure budget that you would like for us to know?

Casa de Amistad		
OPERATING BUDGET		
2024		
Primary Income Categories	Budgeted	Details
Cash balance 12/31/2023	\$14,084.79	
Valley Ridge United Methodist District Apportionments		Applying for reinstatement as a recipient of District Apportionments
Grants and Donations (uncertain)	\$5,000.00	Applying for Community Foundation of the Blue Ridge and Emmanuel Episcopal Grants
Private Donations (based on gifts received in 2023)	\$6,000.00	Financial gifts made to support the After School Program, the School Supplies Program, and the Christmas Gift Program
Total Income:	\$25,084.79	depends on amount of grants received
Primary Expenses Categories	Budgeted	
Wages	\$14,500.00	
School Supplies Project	\$500.00	
Christmas Gift Program	\$2,400.00	in 2023 - 80 children each received \$30.00 in clothing
Insurance & SCC Fees	\$1,235.00	
CPA Fees	\$1,670.00	
Supplies and Maintenance	\$750.00	upgrades to classroom, cleaning supplies, paper products
After School Program Expenses	\$1,750.00	background checks for volunteers, healthy snacks, curriculum support
Total Expenses:	\$22,805.00	
Net Income	\$2,279.79	(If we receive the estimated grants and private donations)

Casa de Amistad		
OPERATING BUDGET		
2022		
Primary Income Categories	Budgeted	Details
Staunton United Methodist District Apportionments	\$4,500.00	Potential contributions from churches in the Staunton District
Grants and Donations	\$5,000.00	Applying for Community Foundation and Emmanuel Episcopal Grants; individual donations
Interest	\$25.00	
Total Income:	\$ 9,525.00	
Primary Expenses Categories	Budgeted	
Wages & Payroll Taxes	\$3,000.00	
Utilities - Cable	\$2,100.00	
Insurance & SCC Fees	\$975.00	
CPA Fees	\$675.00	
Supplies and Maintenance	\$1,500.00	
Program Expenses	\$1,000.00	
Total Expenses:	\$ 9,250.00	
Net Income (Loss):	\$ 275.00	

Community Child Care

Staunton

ORGANIZATION INFORMATION:

Founded in: 1971

Mission:

"The purpose of this corporation is to provide quality care for children ages two through eleven, primarily with parents or guardians in the Cities of Staunton or Waynesboro, or Augusta County. It is the purpose of this organization to assure opportunities for physical, emotional, social, and intellectual growth through group and individual programs for pre-school and school-age children. Community Child Care will operate as a non-profit organization financed by contributions, and by fees adjusted to family income."

Primary activities and programs:

Community Child Care will operate as a non-profit child care organization financed by contributions, and by fees adjusted to family income.

Community need(s) your organization exists to address:

This community needs affordable, high-quality child care. It is a high need in the CFCBR's list of priorities and CCC is one of a few in our communities that does it as a licensed facility and as a subsidy provider.

GRANT DETAILS:

Based on how you measure your organization's impact, please share with us the magnitude of your work.

On Sept. 9, 2022, the Staunton-Augusta YMCA got a call to help provide leadership to the then-struggling Community Child Care Center. They needed to renew the child care license by October. 30 and there was no way that it would happen. We got the license renewal extended, entered into a management agreement on Nov. 29, 2022 and got the license renewed on May 5, 2023. The only way we can measure CCC's success is to keep improving it every day.

What is the approximate percentage of your organization's work that benefits the communities of Staunton, Waynesboro, and/or the counties of Augusta, Highland and Nelson?

100

Please share your organization's goals and objectives for 2025, or if you prefer, your long-range goals and objectives.

Provide care for our children, their families and keep this resource open. Get the license renewed in April 2025. Bring SEL into the curriculum.

To the extent that other nonprofit organizations and agencies provide services in our region that are similar to your services, please share how you coordinate and/or differentiate your services.

There are no other subsidy-providing, licensed child care centers in Staunton except for the Staunton-Augusta YMCA.

If your organization received a 2024 Community Grant, what was the impact of that grant on how your organization serves the community?

The CFCBR's support of CCC (both financial and general support) kept CCC functional and open through the past few years!

Tell us a story that best illustrates the impact your organization has on our community.

We would love to, but many of these stories are protected by a confidentiality agreement we have in place with DSS and CPS. One of our beloved staff members is featured quite prominently in the CFCBR materials.

GRANT REQUEST

Are you requesting a single-year grant or three-year grant commitment?

Three-year Community Grant commitment (2025-2027)

What is the annual amount of the three-year grant you are requesting?

\$ 10,000

Do you wish to use this grant for General Operating purposes or a specific program or capital expenditure?

General Operating purposes (no restrictions on its use)

If your organization is awarded a 2025 Community Grant that is only a partial amount of the total funds you have requested from the Foundation this year, how will this impact your intended use of the funds?

CCC is way too important to our community to be derailed by the loss of support from any our funders. That said, CFCBR's support is critical.

Optional: Is there anything else you would like for us to understand about your organization, or how you would use a 2025 Community Grant that you have not yet covered in this application?

FINANCIAL INFORMATION

What is your total operating budget for your current fiscal year?

\$ 500,000

Optional Budget Narrative: Is there anything about your organization's budget that you would like for us to know?

We have lost a grant from an area funder through no fault of CCC's. We are working to get the USDA grant back from 2022 when CCC lost that grant due to instability of leadership at the time.

Optional: If applicable, is there anything about your program or capital expenditure budget that you would like for us to know?



In this photo, published in The Staunton News-Leader in September 1973, three students play in the Community Childcare Center garden.

CCC Provides Affordable Child Care for More Than 50 Years by Heather Cole

In January 1971, a survey by Mary Baldwin College discovered that there were nearly 700 preschool-aged children in Staunton in need of childcare. Demographic and cultural changes had contributed to this need: more women were working outside the home; more children were being raised in single-parent households; and fewer families had the support of extended family living nearby who could help care for children who were not yet old enough for formal schooling. There were three childcare centers in town, as well as several family- and church-based programs, but they were not able to provide space for all the children in need of care.

The dearth of childcare options was already on the radar of city officials and service organizations in town. In May 1969, the Staunton City Council set up an independent nonprofit organization to coordinate the work of social service organizations across the city. In addition to providing direct services in the form of job training, counseling, housing support and legal aid, the Community Coordinating Council appointed a Task Force to find a way to create new community-based childcare centers across town.

THE TASK AT HAND

Four local women - Elsie Chittum, Ruth Sproul, Loretta Clemmer and Jane Shields - were appointed

to the Task Force and set about establishing a childcare center that would provide what they described as "a well-balanced program of food, rest, companionship, play with other children and interesting and stimulating experiences under the supervision of understanding adults." The plan was to start with one childcare center, but eventually expand to satellite locations in other neighborhoods across town.

Of utmost importance to the Task Force was that the childcare be full-day and that it be affordable: the Mary Baldwin College survey revealed that 90 percent of the families surveyed could afford to pay just \$1-10 per week for care (the equivalent of \$8-80 today). With such limited ability for families to pay, it was clear from the beginning that external and community support would be needed.

NEW CENTER MEETS NEED

Community Childcare Center opened in August 1971 in the building it still occupies at 32 Park Boulevard in the West End of Staunton. Initially funded largely by donations and supported by the efforts of dozens of volunteers, CCC (as it was known) served an average of 24 children per day for the first few years. By 1979, CCC was serving 40 children per day, with another 35 on a waiting list.

To provide “a well-balanced program of food, rest, companionship, play with other children and interesting and stimulating experiences under the supervision of understanding adults.”

- from the original purpose set forth by a childcare Task Force in 1969

In line with the mission to provide affordable childcare for the working parent, the center was open from 7 a.m. to 6 p.m. and families paid on a sliding scale. The center was staffed by paid employees with experience in education or childcare, but college students, scouting troops, church groups and senior citizens all contributed time as teaching assistants, bus drivers and volunteers over the years. Individuals, organizations and local businesses also contributed thousands of dollars directly to CCC or through donations to the United Way that provided the funding needed for the center to continue to pay its bills.

The early years at CCC were not without their challenges, however. Staunton resident Rick Chittum, son of founder and long-time board member Elsie Chittum, says he remembers that the CCC board sometimes struggled to get the necessary funding because some potential donors believed that women should be staying home to care for their children, rather than working and seeking outside care for their children. CCC was progressive for its time in both supporting working women and in providing a racially integrated childcare experience for preschoolers in a period when that was not yet common in Staunton and across the South.

By 1974, demand for care for slightly older children led CCC to launch a kindergarten program in a building provided by First Presbyterian Church. In 1981, children were reunited in one space when CCC opened an addition to the Park Avenue building that doubled the number of students that they could serve. The \$180,000 renovation added a second playroom, a new kitchen, larger office space and utility rooms. The architect for the project was R. Tucker Shields and Wilmer M. Phillippe was the builder. Board members, parents and volunteers contributed by painting and installing fencing. Community members contributed toys, games, educational materials and books.

A COMMUNITY EFFORT

An article in The Staunton News-Leader in 1980 detailed the donations that had been made to the center including tricycles, toys, games, educational material and books. Director and former founding board member Jane Shields described how individual volunteers and groups from Stuart Hall School, Mary Baldwin College, the Central United Methodist Church, and even Virginia Tech assisted with everything from taking students on field trips to performing housekeeping duties.

“We couldn’t exist without volunteers,” Shields said in the article. “The work of the community undergirds the center, and it is vitally important for us to have this interest.”

Photographs of CCC students in the 1970s and early 1980s show them engaged in art projects, reading books and playing outside. The Staunton News-Leader periodically covered stories of fundraisers for CCC and students participating in community events and other activities.



In this photo, published in The Staunton News-Leader in April 1973, CCC teacher Audrey Watson helps two students select art to submit to a local competition.

		2024-25 Budget	Actual thru 3/24	2023-2024	2022-2023	Josh's	CPA
4010	United Way Allocation	20000	10000.02	25,000	24,000		
4015	Community Foundation Grant	0	0	40,000	15,000		
4025	DSS	237648	178236	160,000	85,000		
4030	USDA	25000		25,000	22,444		
4035	CAPSAW grant	0		12,000	12,000		
4045	Special Grants	140000		1,800	100,000		
4105	Program Fees	192181	144136	210,000	145,000		
TBD	Summer Camp	0		12,800	-		
4205	Contributions - Indiv/Business	10000	12125	4,000	11,750		
4210	Contributions - Designated	0		-	20,000		
4300	Fundraising	0		2,000	1,000		
	Total Income	624,829	344,497	492,600	436,194		
	Program Expenses						
6105	Classroom Supplies- Consumable	\$ 2,200.00	1500	6,000	3,525	Program	Program
6110	Classroom Supplies- Non- Consumable	\$ 6,646.93	4532		1,715	Program	Program
6120	Transportation	\$ 5,592.40	3813	2,510	3,000	Admin	Program
6135	Summer Program	\$ 1,375.73	938	600	500	Program	Program
6140	Food	\$ 45,709.33	34282	30,000		Operating	Program
6230	Program Costs	\$ 10,894.40	7428	-	400	Program	Program
	Misc	\$ 264.00	180			Program	Program
	Dir./Admin/Kitchen Salary - Payroll Taxes/Employer					Admin	Program
	Total Program Expenses	72,683	52,673	39,110	9,140		
	Staff Expenses						
6205	CCCC-Salaries & Wages	367000	250716	339,959	324,905	Admin	Staff
6210	CCCC-Payroll Taxes/Employer	\$ 43,809.33	29870	23,053	24,855	Admin	Staff
6215	CCCC-Workman's Compensation	\$ 1,867.07	1273	2,500	1,733	Insurance	Staff
6220	Human Svc Prof Liability	\$ 391.60	267	320	288	Insurance	Staff
6225	Onboarding Expenses	\$ 264.00	180	1,200	135	Admin	Staff
	Employee Benefits	\$ 80,000.00	6466				
6235	Training & Conferences	\$ 831.60	567	2,500	1,000	Admin	Staff
	Total Staff Expenses	494,164	289,339	369,532	352,917		
	Administrative Expenses						
6305	Advertising	\$ 190.67	130	1,200	-	Operating	Admin
6310	Bank Charges	\$ 99.73	68	-	-	Operating	Admin
6315	Data / Network Insurance	\$ 599.87	409	400	373	Insurance	Admin
6320	Director & Office	\$ -	0	1,300	1,147	Insurance	Admin
6325	Liability Insurance	\$ 5,366.53	3659	1,800	1,750	Insurance	Admin
6330	Dues & Subscriptions	\$ 1,774.67	1210	2,000	1,320	Admin	Admin
6340	License/Registra/Accreditation	\$ 586.67	400	250	625	Operating	Admin
6345	Merchant Fees	\$ 4,488.00	3060	3,612	2,175	Operating	Admin
6350	Postage	\$ -	0	1,200	50	Operating	Admin
6355	Professional Fees	\$ 8,830.80	6021	5,000	6,200	Admin	Admin
6360	Supplies-Food	\$ -	0	-	18,750	Operating	Admin
6365	Supplies-Medical	\$ -	0	250	120	Operating	Admin
6370	Supplies-Office	\$ 1,192.40	813	300	500	Admin	Admin
	Printing/Copying	\$ -		500		Admin	Admin
	Total Administrative Expenses	23,129	15,770	17,812	33,010		
	Fundraising Expenses						
6405	Fundraising Events Exp		0	160	175	Program	Fundraising
	Facilities & Equipment						
6515	Equipment Purchases	\$ 755.33	515	7,000	-		
6520	Gas/Electric	\$ 6,421.07	4378	6,000	5,880	Admin	F&E
6525	Insurance-Property	\$ 2,994.93	2042	2,500	2,221	F&E	F&E
6530	Repairs & Maint/Bldgs-Grounds	\$ 12,000.00	9966	35,000	15,000	F&E	F&E
6535	Supplies-Bldgs & Grounds	\$ -	0	250	2,000	F&E	F&E
6545	Taxes-Property	\$ 583.73	398	400	140	F&E	F&E
6550	Utilities-Telephone/Internet	\$ 2,499.20	1704	2,500	3,120	Admin	F&E
6555	Water/Sewer	\$ 2,820.40	1923	3,000	2,400	Admin	F&E
	Total Facilities & Equipment	28,075	20,926	56,650	30,761		
	Total Expenses	618,050	378,708	483,264	426,003		
	Net Income	6,779	(34,211)	9,336	10,191		



Accountant's Compilation Report

COMMUNITY CHILD CARE, INC.

FOR THE PERIOD ENDED DECEMBER 31, 2024

PREPARED ON
JANUARY 16, 2025

**Kris McMackin CPA
PO Box 778
Staunton, VA24402
540-885-5775**

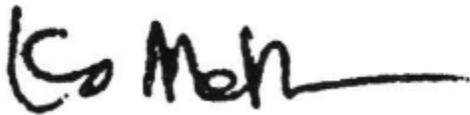
To the Board of Directors

Community Child Care Inc.
Staunton VA 24401

Management is responsible for the accompanying financial statements of Community Child Care Inc. (a Virginia not for profit organization further referred to as “the Company”), which comprise the statements of assets, liabilities and net assets – tax basis as of December 31, 2024 and the related statement of financial position – tax basis for one month and two quarters ended December 31, 2024, and for determining that the tax basis of accounting is an acceptable financial reporting framework. We have performed a compilation engagement in accordance with Statements on Standards for Accounting and Review Services promulgated by the Accounting and Review Services Committee of the American Institute of Certified Public Accountants (AICPA). We did not audit or review the financial statements nor were we required to perform any procedures to verify the accuracy or completeness of the information provided by management. Accordingly, we do not express an opinion, a conclusion, nor provide any form of assurance on these financial statements.

The financial statements are prepared in accordance with the accrual basis of accounting, which is a basis of accounting other than accounting principles generally accepted in the United States of America.

Management has elected to omit substantially all of the disclosures ordinarily included in financial statements prepared in accordance with the accrual basis of accounting. If the omitted disclosures were included in the financial statements, they might influence the user’s conclusions about the Company’s assets, liabilities, equity, revenues, expenses and cash flows. Accordingly, the financial statements are not designed for those who are not informed about such matters.

A handwritten signature in black ink, appearing to read "Kris McMackin", with a long horizontal line extending to the right.

January 16, 2025

Community Child Care, Inc.
STATEMENT OF ASSETS, LIABILITIES AND NET ASSETS - Tax Basis

As of December 31, 2024

	Dec 31, 24
ASSETS	
Current Assets	
Checking/Savings	
1002 · Dupont checking	92,343.02
1003 · Head Start Checking	40.00
1009 · Petty Cash	7.00
1012 · DUPONT SAVINGS	11.06
Total Checking/Savings	92,401.08
Accounts Receivable	
1025 · Accounts Receivable	3,960.00
Total Accounts Receivable	3,960.00
Other Current Assets	
1040 · Edward Jones Investments	
1040.1 · Cash	49.10
1040.2 · American Balanced Fund	28,971.52
1040.3 · Capital Income Builder	17,157.18
1040.4 · Capital World Grw & Inc	25,308.38
1040.5 · Morgan Stanley	14,709.24
1040.6 · Unrealized Gains/Losses	-40,985.05
1040.8 · Federated Tr. US Trsy	110,897.00
Total 1040 · Edward Jones Investments	156,107.37
1100 · Prepaid Expenses	
1100.1 · Prepaid Software	2,533.25
1100.3 · Prepaid Workers Comp	1,965.67
1100.5 · Prepaid Liability Ins	764.76
Total 1100 · Prepaid Expenses	5,263.68
Total Other Current Assets	161,371.05
Total Current Assets	257,732.13
Fixed Assets	
1205 · Building	271,578.29
1210 · Donated equipment	5,475.00
1215 · Equipment & Fixtures	167,590.08
1220 · Grounds Improvements	10,384.00
1225 · Land	13,020.00
1230 · Software	1,425.00
1235 · Accum Deprec-Building	-254,743.04
1240 · Accum Deprec-Donated Equip	-5,475.00
1245 · Accum Deprec-Equip & Fixtures	-97,608.96
1250 · Accum Deprec-Grounds Improvemen	-10,384.00
1255 · Accum Amort - Software	-1,213.33
Total Fixed Assets	100,048.04
TOTAL ASSETS	357,780.17
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Credit Cards	
2100 · Dupont CC	28.00
Total Credit Cards	28.00
Other Current Liabilities	
Payroll Liabilities	249.34
2310 · State Tax Withholding	452.00
2315 · VEC TAX PAYABLE	61.94
2330 · Due to SAYMCA	26,781.60
Total Other Current Liabilities	27,544.88
Total Current Liabilities	27,572.88
Total Liabilities	27,572.88
Equity	
3003 · Retained Ern./Unrestricted Ast	372,114.20
Net Income	-41,906.91
Total Equity	330,207.29
TOTAL LIABILITIES & EQUITY	357,780.17

Community Child Care, Inc.
STMT OF REV, EXP AND OTHER CHANGES IN NET ASSETS - Tax Basis
1 Month and 2 Quarters December 31, 2024

	Dec 24	Jul - Dec 24
Ordinary Income/Expense		
Income		
4000 · Grants		
4010 · United Way Allocation	14,978.29	89,869.70
4025 · DSS	9,096.00	74,442.00
Total 4000 · Grants	24,074.29	164,311.70
4100 · Program Income		
4105 · Program Fees	14,011.65	75,327.42
Total 4100 · Program Income	14,011.65	75,327.42
4200 · Contributions		
4205 · Contributions - Indiv/Business	3,033.00	7,433.00
Total 4200 · Contributions	3,033.00	7,433.00
Total Income	41,118.94	247,072.12
Gross Profit	41,118.94	247,072.12
Expense		
6100 · Program Expenses		
6110 · Classroom Supplies - NonConsuma	3,764.10	23,076.02
6120 · Transportation	276.75	1,119.09
6125 · Miscellaneous Expenses	1,481.38	2,318.27
6140 · Food	2,425.76	23,649.01
Total 6100 · Program Expenses	7,947.99	50,162.39
6200 · Staff Expense		
6205 · CCCC-Salaries & Wages	28,564.27	175,184.78
6210 · CCCC-Payroll Taxes/Employer	3,189.55	19,434.83
6215 · CCCC-Workman's Compensation	141.48	848.88
6220 · Human Svc Prof Liability	24.00	150.40
6235 · Training & Conferences	70.00	100.00
6240 · Employee Benefits	885.26	4,528.13
Total 6200 · Staff Expense	32,874.56	200,247.02
6300 · Admin/Office Expenses		
6305 · Advertising	0.00	35.00
6315 · Data / Network Insurance	37.25	232.89
6325 · Liability Insurance	271.08	2,121.10
6330 · Dues & Subscriptions	371.77	1,744.03
6340 · License/Registra/Accreditation	0.00	40.00
6345 · Merchant Fees	377.65	1,727.36
6355 · Professional Fees	811.46	3,509.01
6370 · Supplies-Office	79.00	1,665.62
Total 6300 · Admin/Office Expenses	1,948.21	11,075.01
6500 · Facilities and Equipment		
6520 · Gas/Electric	422.48	3,421.53
6525 · Insurance-Property	359.58	2,027.94
6530 · Repairs & Maint/Bldgs-Grounds	0.00	5,361.75
6550 · Utilities-Telephone/Internet	192.07	1,151.16
6555 · Water/Sewer	413.78	2,734.46
Total 6500 · Facilities and Equipment	1,387.91	14,696.84
6600 · Other Types of Expenses		
6610 · Management Fee	3,000.00	18,000.00
Total 6600 · Other Types of Expenses	3,000.00	18,000.00
Total Expense	47,158.67	294,181.26
Net Ordinary Income	-6,039.73	-47,109.14
Other Income/Expense		
Other Income		
7000 · Other Types of Income		
7110 · Interest Income	80.88	4,041.99
7125 · Dividends	674.84	1,160.24
Total 7000 · Other Types of Income	755.72	5,202.23
Total Other Income	755.72	5,202.23
Net Other Income	755.72	5,202.23
Net Income	-5,284.01	-41,906.91

Elk Hill
Goochland

ORGANIZATION INFORMATION:

Founded in: 1970

Mission:

Elk Hill enables children and families to transform overwhelming challenges into successful futures. Through specialized education, community-based mental health services, and residential treatment programs, children and families can discover the academic, vocational, behavioral, and relationship skills they need to be successful. We seek to instill in these vulnerable youth Elk Hill's own values of respect for oneself and others, personal responsibility for one's actions, belief in hard work and life-long learning, and the courage to face adversity that life can bring.

Primary activities and programs:

For more than 50 years, children have been referred to Elk Hill because they are struggling emotionally, behaviorally, and may be failing academically. They are the victims of trauma including domestic violence, poverty, drug abuse, mental illness, and family member incarceration. Without intervention, a continued generational cycle of these ills proves tragic for youth and families and draining on community resources and quality of life. Each year, through our unique continuum of specialized educational, residential, and community- and school-based mental health programs, Elk Hill enables nearly 800 youth to achieve their full potential. The lasting, positive outcomes for these young people will shape the future of our communities.> **SPECIALIZED DAY SCHOOLS:** 3 Day Schools, elementary through high school, combine individualized education and therapeutic behavioral guidance, providing the skills needed to succeed in traditional schools. (1) Therapeutic Day Treatment [TDT]: Individual counseling addresses self-awareness and emotion regulation with in-classroom behavioral support. (2) Group Psychotherapy: improves social functioning. (3) Coordination of Care among families, teachers, and administrators. (4) Literacy for Life: Individualized reading support for struggling students boosts literacy, critical for success. (5) Education for Employment: Vocational training helps students explore career paths, gain job skills, build hands-on experience, and utilize our job placement program.> **RESIDENTIAL SERVICES:** 6 Group Homes provide structure, therapeutic treatment, and life skills training for at-risk youth ages 11-18.> **COMMUNITY SERVICES:** Vulnerable children and families receive mental health services in their schools and homes.> **PREVENTION SERVICES:** Challenged families receive youth mentoring, family counseling, and visitation services. Youth programs include: (1) Summer Camp: A multi-week program for children requiring more specialized behavioral and emotional support than is offered by traditional summer camps. (2) Outdoor Eco-Adventures: Throughout the year, outdoor programs provide the opportunity to learn about nature and benefit from its healing powers.

Community need(s) your organization exists to address:

According to the CAPSAW Needs Assessment Report 2024, over 6,000 or 16.3% of SAW region children aged 0-17 live in poverty [households with income below the Federal Poverty Line]. Family circumstances and dynamics in these homes, as well as in foster homes and homeless conditions, frequently traumatize youth, creating behavioral/mental health challenges and increasing likelihood of academic difficulty. Government-sponsored programs such as Head Start which might mitigate these ills at an early age, are woefully inadequate in our region and able to serve only half of these children. Unfortunately, recent federal mandates are likely to exacerbate the current underfunding of programs such as these. The inadequate academic preparation and social development these children experience multiplies with each year, meaning that by school age their dysfunctions are evident and well-entrenched. According to the 2018 Office on Youth Risk Survey, these early deficits profoundly affect our community and our citizens. Illiteracy, affecting every facet of life, is alarming with reading proficiency below grade level evident by 3rd grade and worse by 6th grade; and both significantly below state levels. In fact, CAPSAW estimates that 18.8% of SAW residents aged 16 – 74 are at risk of not being able to understand printed material. Lifetime poor mental health is of paramount concern, illustrated by the SAW region's 18.9% of suicide-related deaths vs both state and national averages of 12.7% [Office on Youth, 2018]. Augusta Health's 2022 Community Health Needs Assessment indicates that mental health is a top concern and a result of both a dearth of providers [especially pediatric] and lack of early intervention which compounds through life. Unfortunately, this situation affects not only the SAW area, but the state as a whole. In fact, Mental Health America rates Virginia 48th [lowest] in youth access to mental health care. These grave data only begin to illustrate the costs – human, financial, and societal – of failing to address the needs of traumatized, at-risk youth. Without early and integrated intervention, the downward spiral of school failure, poor employment opportunities, adult poverty, and worse, continues. Elk Hill exists to ameliorate these tragic outcomes for children and families referred to us, providing the knowledge and skills needed to succeed. Highly qualified educators and mental health professionals combine proven tools and methods with profound compassion and understanding. One-on-one relationships with therapists and teachers grow into stable and trusting bonds; for many of these youth, their first such relationship with an adult. Elk Hill's holistic focus on family, school, mental health, and therapeutic support ensures that problems are not treated in isolation, resulting in greatly improved outcomes for children, families, and community. Elk Hill is dedicated, as is the Community Foundation of the Central Blue Ridge, to supporting and strengthening SAW communities. The ultimate well-being of these children is dependent upon education, good mental health, and strong families; the ultimate well-being of the Central Blue Ridge is dependent upon these young people becoming productive, successful citizens.

GRANT DETAILS:

Based on how you measure your organization's impact, please share with us the magnitude of your work.

Of 718 total children and families served in FY 2024, 368 were served in the SAW region or were area residents being served in other Elk Hill facilities. This can occur due to individual circumstance and/or lack of availability of local services. Our Staunton School [EHSS] in particular is bursting at the seams with waiting lists unlikely to be fully accommodated due to resource restrictions. Success means something different for every child, but ultimately, our goal is to enable these youth to thrive in "mainstream" settings, armed with increased confidence and the conviction to succeed. Readiness for a successful future is determined according to a child's needs and progress. Reading difficulties are addressed through our Literacy for Life program; progress is measured using standardized testing. Emotional and behavioral improvement is evaluated using psychological tests, however only a child's therapist can truly discern the subtleties that signal healing.

What is the approximate percentage of your organization's work that benefits the communities of Staunton, Waynesboro, and/or the counties of Augusta, Highland and Nelson?

Approximately 50% of Elk Hill's services are provided to youth in the Central Blue Ridge area.

Please share your organization's goals and objectives for 2025, or if you prefer, your long-range goals and objectives.

In keeping with our belief that every child deserves a chance for a bright and successful future, Elk Hill is committed to increasing our capacity to help more of the struggling youth referred to us. As noted above, our Staunton School average census has been steadily rising to nearly 50 students, exceeding what we consider to be total capacity based on current resources. Our SAW region Community Mental Health programming is also at capacity, and yet referrals for both education and mental health services continue to mount. This means that significant numbers of area youth are not receiving services when they need them, which in turn means that their challenges will continue to compound, becoming ever more critical before they get help. Elk Hill is committed to helping more of the youth in our community who are currently "falling through the cracks" in Virginia's educational and mental health systems.

To the extent that other nonprofit organizations and agencies provide services in our region that are similar to your services, please share how you coordinate and/or differentiate your services.

Elk Hill provides community-based outpatient and in-home therapeutic services so that we can help children and families wherever they are. Therapeutic Day Treatment [TDT] services are offered at EHSS as well as in 17 public schools in Staunton, Waynesboro, and Augusta County. If a child in school-based therapy moves to a school we are not currently serving, we refer that child to Family Preservation Services for continuation of TDT. EHSS and our therapy programs are not specifically tailored to youth falling within the autism spectrum; for these clients, we refer to Compass Counseling. Depending on the needs of each individual child, we coordinate with the Valley CSB, JMU Child Development Center, the Children's Advocacy Center, other counseling agencies, and all PCPs in the region.

If your organization received a 2024 Community Grant, what was the impact of that grant on how your organization serves the community?

Elk Hill was thrilled to receive a 3-year Community Grant that allowed us to fund community-based services in Staunton, Waynesboro, and Augusta County public schools. Funding helped provide Therapeutic Day Treatment (TDT) one-to-one classroom assistance for children at least once per day within the regular school day. TDT is a Medicaid funded service and therefore very prescriptive. Students are allocated a certain number of pre-approved TDT sessions per month. Your support allowed Elk Hill to provide critical services beyond what is approved by Medicaid. TDT provides support from a trusted clinician that can serve as one of the few consistent positive influences in their young lives. Children from kindergarten through 12th grade qualify for TDT services during the school year. Each week, and at every school where Elk Hill provides services, TDT counselors hold psycho-therapy groups focused on improving social functioning and emotional regulation.

Tell us a story that best illustrates the impact your organization has on our community.

Alex's biological mom and dad had been absent since birth, leaving his grandparents as his primary support system. Now an 11-year-old student at McSwain Elementary, Alex was in trouble. He was struggling with regulating his emotions, using coping skills, and communicating with adults, all negatively affecting both his school experience - evidenced by classroom disruptions and deteriorating grades - and his personal life, as he isolated himself from family and peers. To compound the situation, Alex's grandmother and primary caregiver had recently passed away, leaving Alex in what felt like a hopeless situation. In response to this crisis, Alex was referred to Elk Hill Staunton School. At EHSS, things slowly began to look brighter. Through the individual attention and support of Elk Hill's teachers and therapeutic staff, Alex was able to make positive changes and to show growth in all aspects of his life. The following school year, he returned to public middle school. Still supporting him, Elk Hill staff continued to see significant improvements with Alex. He contributed to his school community by managing a sports team, participating in clubs, and volunteering to decorate for dances. Outside of school, he belonged to both soccer and basketball traveling teams. Just as his school life improved, Alex's home life took a turn for the better when his uncle responded to Alex's improvements and became willing to provide a role model and an active, engaged adult support figure. Alex stepped down from Elk Hill's programs, emerging a changed young man who is better prepared to manage his feelings and successfully cope with the stresses that an unpredictable world can bring.

GRANT REQUEST

Are you requesting a single-year grant or three-year grant commitment?

Three-year Community Grant commitment (2025-2027)

What is the annual amount of the three-year grant you are requesting?

\$ 8,000

Do you wish to use this grant for General Operating purposes or a specific program or capital expenditure?

A specific program or capital expenditure

If applicable, please describe the specific program or capital expenditure for which you are seeking support and why it is important to our community.

Elk Hill's Specialized School in Staunton [EHSS] opened in 2016. Students are referred to EHSS by their public schools because emotional and behavioral challenges are causing academic failure and classroom disruption. Students may be referred at any point during the year, transferring back to public school whenever their referring agency deems appropriate, a period of time which can vary from several months to 5 or more years; indeed, each year we have the pleasure of celebrating some of our long-term students' graduation from Elk Hill Schools! We also offer Extended School Year [ESY] services during the summer for students whose progress would be severely hampered by a gap in instruction. Demographically, the EHSS student population is typically approximately 80% male, 35% People of Color, and aged 5-19 with more than 85% age 12 and older. Our students' often tumultuous and traumatized lives have resulted in poor mental health, the lynchpin which impedes academic performance and inhibits growth of social skills. EHSS applies proven mental health therapeutic strategies in one-on-one sessions in concert with specialized educational development in small classroom settings. The immediate goal is to reset the emotional, behavioral, and educational paths of these young people, allowing them to return to and thrive in mainstream academic settings. EHSS has a long waiting list of referred students. Unfortunately, despite operating at full capacity, we are unable to serve many of these vulnerable youth. Elk Hill's education program is characterized by extremely small class sizes with an average ratio of 1 staff member to 5 students, allowing student deficits to be addressed individually. Nearly two-thirds of our students arrive reading significantly below grade level - often by as much as 4-5 grades. Utilizing individual sessions, our "Literacy for Life" program allows students to work at their own pace in a safe environment, learning reading basics and comprehension. Additionally, EHSS prepares students for adult independence through practical training such as personal finances management and employment skills. According to needs outlined in their Individual Education Plan [IEP], EHSS students can benefit from mental health therapy including Therapeutic Day Treatment [TDT] which teaches students behavioral modification while establishing trusting bonds with a therapist, and Group Psychotherapy to improve social functioning and emotional regulation. Classroom behavioral aides help ensure an environment conducive to learning. The EHSS school counselor is available to any child at any time. This emotional outlet, along with our Out-of-School Experiences program broadens outlook and deepens self-awareness. Elk Hill strives to create a holistic environment of healing and learning for our children. Adaptation of a student's IEP involves teachers, therapists, and family, creating a cohesive support network. Family counseling and mentoring services are offered as well. EHSS cannot provide these services to more of the youth on our waiting list without increasing resources. Therefore, Elk Hill respectfully requests consideration by the Community Foundation for a grant of \$8,000 per year for 3 years in support of additional staff and supplies to build capacity for our wrap-around mental health and educational services.

If applicable, what is this program or capital expenditure's total budget?

\$ 1,643,257

If your organization is awarded a 2025 Community Grant that is only a partial amount of the total funds you have requested from the Foundation this year, how will this impact your intended use of the funds?

Elk Hill's Staunton School has been providing specialized educational services to the SAW community for 8 years, and we look forward to continuing for many more. Current funding supports an absolute maximum of 48 students, leaving many referred children on a waiting list for services they need immediately. There is no issue with space needed to expand, so admitting more children is dependent entirely upon availability of increased staffing and materials. Therefore, reduced support for this program would result directly in a reduction in the number of additional youth we can help.

Optional: Is there anything else you would like for us to understand about your organization, or how you would use a 2025 Community Grant that you have not yet covered in this application?

Elk Hill students arrive carrying with them a history of underachievement and disciplinary issues that leave them at high risk for dropping out of high school and suffering chronic unemployment; their experience is that school is a place of failure. Their mental health struggles and emotional pain have often gone unseen, with only the negative consequences noticed and acted upon. Stresses such as social media and bullying exacerbate already fragile emotional states. More kids are suffering and the suffering is worsening. As more children need more help, Elk Hill faces a significant challenge in the operation of our schools. Once largely supported by localities with some Medicaid coverage for mental health treatments, philanthropic funds were certainly necessary and additive. However, in today's climate of likely cuts in federal spending, as well as Medicaid's plan to "sunset" coverage of TDT within 12 months, we are faced with the prospect of more and sicker kids needing care while public funding continues to shrink. Elk Hill has successfully negotiated many challenges in its 54 years, in large part due to having developed strong relationships with both charitable organizations and generous individuals. Now is the time that we must ask that our partners in philanthropy such as the Community Foundation join us in ensuring that our students get the education and therapy they need, regardless of public funding reductions. For most of our students, Elk Hill is their last, best chance to develop the skills essential to a successful future. An investment by the Community Foundation is an investment in children who may not get another chance to overcome limitations and realize their inborn potential.

FINANCIAL INFORMATION

What is your total operating budget for your current fiscal year?

\$

Optional Budget Narrative: Is there anything about your organization's budget that you would like for us to know?

Fiscal Year 2024 showed an [unaudited] deficit of \$461,225, a result of lingering effects of operating losses which had resulted from significant reductions in 2 major sources of revenue.

Locality funding for school-based services decreased during and following COVID school closure mandates. Concurrently, changes in Medicaid mental health coverage led to reduced reimbursements for therapeutic services. To mitigate this, we are pursuing increased philanthropic funding, illustrated by our team significantly exceeding budgeted goals in each of the past 3 years, as well as boosting operational revenues from provision of compensated therapeutic services to NGOs and other non-profits.

Optional: If applicable, is there anything about your program or capital expenditure budget that you would like for us to know?

Elk Hill Farm
FY 2025 Budget

Revenues

Contributions

Development	\$1,240,000
Scholarships	50,000
Elk Hill Foundation	400,000
Total Contributions	<u>\$1,690,000</u>

Program Revenue

Residential & Group Home	\$5,347,550
Schools Revenue	5,141,400
Community Services	2,181,520
Other Income	12,000
Total Program Revenue	<u>\$12,682,470</u>

Total Revenue	<u><u>\$14,372,470</u></u>
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Expenses

Salary and Wages	\$8,918,000
Benefits and Payroll Taxes	2,388,000
Allowances	24,000
Clothing & Personal	12,000
Depreciation	420,000
Educational Supplies	65,000
Electricity	102,000
Food	393,000
Fuel	48,000
House Supplies	56,000
Insurance	194,000
Maintenance	309,000
Medical & Dental	6,000
Miscellaneous	38,000
Office Expenses	131,000
Postage	4,000
Printing	22,000
Professional Services	473,000
Recreation	109,000
Rent	394,000
Social Services	6,000
Special Events	40,000
Staff Development	134,000
Telephone	92,000
Travel & Transportation	85,000
Total Expenses	<u>\$14,463,000</u>

Revenues less Expenses	<u><u>-\$90,530</u></u>
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Elk Hill Farm FY 2024 Budget

Revenues

Contributions

Development	\$1,080,000
Scholarship/Grants	120,000
Foundation Contribution	400,000
Total Contributions	\$1,600,000

Program Revenue

Residential & Group Home	\$4,903,000
Day School Tuition	4,634,000
Community Services	2,448,000
Program Revenue	\$11,985,000

Total Revenue	\$13,585,000
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Expenditures

Wages and Benefits	\$8,600,000
Benefits	\$1,920,000
Allowances	2,000
Clothing & Personal	9,000
Debt Service	1,000
Depreciation	400,000
Educational Supplies	67,000
Electricity	120,000
Food	352,000
Fuel	58,000
House Supplies	44,000
Insurance	154,000
Maintenance	294,000
Miscellaneous	13,000
Office Expenses	182,000
Postage	6,000
Printing	25,000
Professional Services	462,000
Recreation	110,000
Rent	409,000
Social Services	4,000
Special Events	55,000
Staff Development	128,000
Telephone	137,000
Travel & Transportation	91,000
Work Pay	9,000
Total Expenses	\$13,652,000

Revenue less Expenses	(\$67,000)
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Elk Hill Farm Staunton School FY 2025 Budget

Expenditures

Payroll

Salary	\$ 956,113
Payroll Taxes	\$ 73,143
Health Insurance	\$ 230,400
Retirement	\$ 19,122
Workers Compensation	\$ 11,155

Total Payroll **\$ 1,289,933**

Non-Payroll

Food	\$ 77,000
Staff Development	\$ 4,600
Recreation	\$ 9,000
Postage	\$ 600
Telephone	\$ 7,200
Maintenance	\$ 18,000
Travel & Transportation	\$ 800
Professional Services	\$ 12,000
Office Expenses	\$ 10,500
Educational Supplies	\$ 36,000
Special Events	\$ 4,500
Rent	\$ 173,124

Total Non-Payroll **\$ 353,324**

Total Expenses **\$1,643,257**

Highland Children's House

Monterey

ORGANIZATION INFORMATION:

Founded in: 2019

Mission:

The mission of Highland Children's House is to support working families in Highland and Bath Counties by providing quality childcare in a homelike setting.

Primary activities and programs:

The primary activity of our organization is to provide affordable quality childcare for working families Monday through Friday from 7:30 - 5:30. In order to provide affordable quality care, we participate in the childcare subsidy assistance program through the department of social services. As a subsidy vendor, we are required to participate in Virginia's Quality Improvement program. We also implement the Child and Adult Care Food Program through the assistance of Child Care Resources Inc. To assist with staffing and staff development, we partner with the Shenandoah Valley Workforce Board through their On the Job Training program.

Community need(s) your organization exists to address:

It is challenging for a small rural county to provide everything that it needs and child care is no exception. HCH was established in 2019 at the behest of the Economic Development Authority to supplement existing child care resources to meet the needs of working families and essential workers. Their survey revealed 27 families without child care, a significant number for a small rural community, population 2190. The 2019 the US Census report identified 291 Highland County children under age 14. The 2023 report shows 327 children under the age of 18. In 2023, the County poverty level is still the same as it was in 2019 12.4%, the County median household income is \$62,946. With Licensed child care, parents returning to work can access child care subsidies through the Department of Social Services. Local employers are pressed to compete for staff with larger communities. Child care gives them a new recruiting tool and a more reliable workforce.

GRANT DETAILS:

Based on how you measure your organization's impact, please share with us the magnitude of your work.

The greatest measure of our impact is the number of families we serve. In 2024 30 children this service allowed 20 families to obtain and maintain gainful employment. We also employed 8 teachers in 2024

What is the approximate percentage of your organization's work that benefits the communities of Staunton, Waynesboro, and/or the counties of Augusta, Highland and Nelson?

As an organization that serves 30 children in Highland County and 20 in Bath County, 60 percent of our services benefits Highland county.

Please share your organization's goals and objectives for 2025, or if you prefer, your long-range goals and objectives.

Our objective for 2025 is to continue providing quality affordable childcare in Highland and Bath County. Our goal for Highland is to identify a new permanent location and start a capital campaign to purchase our own building. Our goal for our Bath location is to raise the funds for a playground.

To the extent that other nonprofit organizations and agencies provide services in our region that are similar to your services, please share how you coordinate and/or differentiate your services.

We are grateful for the relationship we have established with the Highland County Arts Council. The Arts Council has sponsored music lessons from Molly's Musikgarten for the past 3 years. We have partnered with the arts council and the highland county historical society with hopes to involve the children with their storycorps project. We are also grateful for the opportunity to partner with the Shenandoah Valley Workforce Commision. We have hired three employees through their On the Job Training program. This program is beneficial for the employees as it provides job coaching and tutoring for continuing education. in turn for providing the job placement site, the workforce board reimburses HCH for 50% of the employees wages for the first six months of their employment.

If your organization received a 2024 Community Grant, what was the impact of that grant on how your organization serves the community?

We were fortunate enough to receive a three year award from CFCBR in 2022. The funds received enabled us to cover a few of the many operational expenses such as rent, insurance and food.

Tell us a story that best illustrates the impact your organization has on our community.

Being a newly established licensed childcare in a rural area has many challenges. One of them being able to find qualified teachers that meet the requirements from the state to be a lead teacher. Even more challenging, many of the young teachers have already started their families and have limited time to devote to continuing their education. As a licensed child care through the department of education, we are required to implement an approved curriculum. The children's house has been implementing the montessori curriculum gradually over the past five years. This year, we are very excited to have the opportunity to train our latest new hire at a state of the art training center in Missouri. Andrea Hull has always wanted to be a preschool teacher, but after the passing of her father in 2020, she postponed her plans for higher education to assist her mother in running the family restaurant. Through the support of local donors, the American Montessori Society and Hope Montessori Educational Institute, we will be sending Andrea to an eight week residency in St. Louis for hands on training followed by a 9

month practicum at the Highland Children's House in Monterey. Andrea is thrilled to have this opportunity and looks forward to serving the community.

GRANT REQUEST

Are you requesting a single-year grant or three-year grant commitment?

Three-year Community Grant commitment (2025-2027)

What is the annual amount of the three-year grant you are requesting?

\$ 10,000

Do you wish to use this grant for General Operating purposes or a specific program or capital expenditure?

General Operating purposes (no restrictions on its use)

If your organization is awarded a 2025 Community Grant that is only a partial amount of the total funds you have requested from the Foundation this year, how will this impact your intended use of the funds?

We are grateful for any support.

Optional: Is there anything else you would like for us to understand about your organization, or how you would use a 2025 Community Grant that you have not yet covered in this application?

FINANCIAL INFORMATION

What is your total operating budget for your current fiscal year?

\$ 332,382

Optional Budget Narrative: Is there anything about your organization's budget that you would like for us to know?

Optional: If applicable, is there anything about your program or capital expenditure budget that you would like for us to know?

HIGHLAND CHILDREN'S HOUSE		
OPERATING BUDGET		
2025		
Primary Income Categories	Budgeted	Explanation (if necessary)
Charitable Contributions	\$ 148,624.00	
Federal & State Grants	\$ 15,510.00	
Fees from Program Services	\$ 190,088.00	
Other	\$ 5,774.00	
Total Income:	\$ 359,996.00	
Primary Expenses Categories	Budgeted	Explanation (if necessary)
Wages & Benefits	\$ 272,804.00	
Business Expenses	\$ 2,275.00	
Fundraising Expenses	\$ 2,920.00	
Contract Services	\$ 6,627.00	
Facilities and Equipment	\$ 14,745.00	
Operations	\$ 21,014.00	
Other Types of Expenses	\$ 596.00	
Bad Debt Expense	\$ 864.00	
Training & Staff Development	\$ 2,427.00	
Employee, Sibling, Vacation Discounts	\$ 8,110.00	
Total Expenses:	\$ 332,382.00	
Net Income (Loss):	\$ 27,614.00	

INSTRUCTIONS: Replace the items in **RED** with your organizations' information. Please use the income and expense categories that make the most sense for your organization. Consider including separate categories for specific income and expenses of \$10,000 or greater. Smaller categories of income and expenses can be

Highland Children's house		
OPERATING BUDGET		
2024		
Primary Income Categories	Budgeted	Explanation (if necessary)
Support	\$118,900.00	Individual donations and local grants.
Subsidy Revenue	\$153,084	
Fees from Program Services	\$78,016	
Total Income:	\$ 350,000.00	
Primary Expenses Categories	Budgeted	Explanation (if necessary)
Wages & Benefits	\$ 306,510.00	
Rent & Utilities	\$ 14,737.00	
Business Expenses	\$ 4,373.00	
Training & Staff Development	\$ 12,638.00	
Operations	\$ 28,685.00	
Scholarships	\$ 1,200.00	
Bad Dept	\$ 1,400.00	
Employee, Sibling, Vacation Discounts	\$ 9,419.00	
Other	\$ 5,300.00	
Total Expenses:	\$ 384,262.00	
Net Income (Loss):	\$ (34,262.00)	

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Jacob's Ladder

Urbanna

ORGANIZATION INFORMATION:

Founded in: 1991

Mission:

Our mission is to aid and encourage intellectually gifted, underserved middle school through high school students to reach their full potential and become leaders equipped to help others in similar economic and social situations.

Primary activities and programs:

Jacob's Ladder promotes self-advocacy in our Climbers (students) to stay in school and graduate from college or enroll in a branch of service and continue to learn and become involved by giving back as leaders. As a result of our program, Climbers face a much better chance to become content, successful adults who are empowered to create personal change and contribute to their communities. Our year-round Advocacy/Follow Up program and proactive Summer Enrichment Program camp help Climbers address the challenges that can distract them from success. Jacob's Ladder addresses the needs of intellectual gifted students who are often in environmental and economic situations that preclude them from academic enrichment opportunities. Studies show school budgets for gifted programs are tight or nonexistent, and gifted children within a school population are often overlooked and administratively underserved. Gifted children from poverty, rural areas, and/or minority populations are often further overlooked within their system.

Community need(s) your organization exists to address:

On the Augusta County Public Schools site, the focus of the Gifted Program is "to identify students for the gifted education program in grades K-12 with an emphasis on K-2 and on historically underrepresented groups to include students of low-socio-economic status, twice-exceptional learners, and students from diverse cultural, linguistic, and ethnic backgrounds." Jacob's Ladder has, since its inception in 1991, focused on the same historically underrepresented groups, and focused specifically on students from grades 5 through 8. Identifying students early is a key part of our program, and we work with public school teachers and gifted counselors to identify qualified students starting in fourth grade, rising to fifth grade. Jacob's Ladder is committed to personal interaction with and mentorship of each and every Climber. It is designed for a middle school Climber to remain in the program for 4-5 years, returning each summer and benefiting from the extended year-round advocacy and follow-up with continued advocacy through the high school years. While we focus on academic and social enrichment, personal responsibility is a foundational pillar. The power of perseverance is learned through direct experiences and modeling, and mentorship by staff. Climbers learn problem-solving and communication skills, which positively impact their self-esteem and confidence. We recognize and address the following needs and programs of our students: - Environmental and cultural isolation that allows fewer opportunities for

participation in cultural, educational, or civic opportunities; 44.1% don't have both parents in the home, and 37.2% are making a household income of less than 40k.- Lack of belonging that comes from a positive, supporting body or organization.- Poverty and the associated dietary and health problems; 76.7% were on Free and Reduced Lunch.- Anger management and interpersonal behavior skills- Low self-worth and fear of failure.- Lack of organizational skills often resulting in poor school performance.- Little or no awareness of educational opportunities or the tools to access them. We have a 97% retention rate for our program, and 99% of the Climbers completing the entire program graduate from high school. Of this group, 93% go to college, with the other 6% joining the military or learning a trade.

GRANT DETAILS:

Based on how you measure your organization's impact, please share with us the magnitude of your work.

Over the last year, Jacob's Ladder has impacted 45 middle school children and their families. We have students from across Virginia attending at least 25 different schools. We currently have three middle school Climbers from the Waynesboro/Staunton areas.

What is the approximate percentage of your organization's work that benefits the communities of Staunton, Waynesboro, and/or the counties of Augusta, Highland and Nelson?

6.60%

Please share your organization's goals and objectives for 2025, or if you prefer, your long-range goals and objectives.

Objective #1: To create a series of five enrichment activities, spread throughout the year, designed to provide concrete touchpoints for families, staff, students, and mentors to gather, strengthen bonds, and encourage students and families to continue engagement with and participation in JL.

Objective #2: To provide a free-of-charge, four-week, proactive, residential Summer Enrichment Program (SEP) to identified middle schoolers this year. We aim to empower students to discover their talents and to foster their intellectual, social, physical, and emotional development. We plan to have at least 2 service days, as we teach our Climbers that although they may be struggling in some way(s), others are struggling too, and they can help! Additionally, we plan for 45 Climbers, 12+ teachers experienced in gifted education, and 14 Residential Advisors who are either college or graduate program students, many of whom are Climber alumni themselves, showing our wish for them to give back to their communities in action.

To the extent that other nonprofit organizations and agencies provide services in our region that are similar to your services, please share how you coordinate and/or differentiate your services.

Jacob's Ladder coordinates with the elementary and middle schools in the CFCBR service area. Last September, we began work with the Wilson Middle School as a Climber adjusted to their surroundings and routines of a new school. Last year, we accepted an applicant from a child attending Waynesboro Elementary School.

If your organization received a 2024 Community Grant, what was the impact of that grant on how your organization serves the community?

N/A

Tell us a story that best illustrates the impact your organization has on our community.

Jacob's Ladder has served the Staunton, Augusta, and Waynesboro areas since 1991; our story is ongoing. As sometimes happens, enrollment can be cyclical, and until recently, we did not have Climbers in the area for a period of time. Looking back on some of our prior students from the area, in 2015, we had a waiting list of students to review, with five returning Climbers from the area. One of those students, an 8th grader at the time, wrote in his return letter to the Board: "I am excited that this time of year has come around, and I would like to come back to JL because I feel like not only have I grown and matured through this program, but it enables me to develop my skills as a leader and teaches me patience, ocmpassion, and imparts knowledge to me." Another Climber wrote in 2017: "Every year I go to Jacob's Ladder I find out something about myself such as how outgoing I can actually be. Every summer, new, remarkable, and unique Climbers arrive which makes it a different camp than others. Without JL I don't think I would be the person I am today. I will always keep a special place for JL in my heart since it really has helped me to become a better human being." Additionally, we have four adult Climber alumni on our organizational Board. This is another great example of just how important it is to our Climbers to give back to their communities in the way they were supported themselves as youth.

GRANT REQUEST

Are you requesting a single-year grant or three-year grant commitment?

2025 Community Grant (single-year grant)

What is the single-year grant amount you are requesting?

\$ 5,000

Do you wish to use this grant for General Operating purposes or a specific program or capital expenditure?

General Operating purposes (no restrictions on its use)

If your organization is awarded a 2025 Community Grant that is only a partial amount of the total funds you have requested from the Foundation this year, how will this impact your intended use of the funds?

If partial funds are awarded, the need to support a Climber from this area will be met with funds from other donors. Staunton, Augusta, and Waynesboro have long been Jacob's Ladder's

financial and community support foundation. While we have had low numbers of Climbers from the area in recent years, we will not defer or turn away a qualified applicant. Currently, 6.6% of Climbers are from this area.

Optional: Is there anything else you would like for us to understand about your organization, or how you would use a 2025 Community Grant that you have not yet covered in this application?

FINANCIAL INFORMATION

What is your total operating budget for your current fiscal year?

\$ 513,909

Optional Budget Narrative: Is there anything about your organization's budget that you would like for us to know?

We are currently working on the 2025 fiscal year budget, hence the 2024 budget being uploaded.

Optional: If applicable, is there anything about your program or capital expenditure budget that you would like for us to know?

My name is Liam Saulisbury and I am 13 years old. I attend the seventh grade at Buckingham Middle School in Buckingham County, Virginia. I am an active member of the Mulberry Grove Baptist Youth Group, a gifted club member, and I play basketball and football. I have had the opportunity to be a Climber at Jacob's Ladder for the past two years and I hope to return [for the next summer].

I would like to return to Jacob's Ladder this year because I have learned so much as a Climber. I have learned how to effectively communicate with and express myself to others by living and working with other campers and by having positive role models at JL. I have learned how to be a respectful member of a group and how to work well with others. I have learned how to become more independent and forward thinking as well and my self-esteem has improved because I know that I am valuable. I feel that my time at Jacob's Ladder has also better prepared me for college life because I know I can get myself up for class, wash my own clothes, stick to a schedule, and budget my money.

I understand how lucky I am to have been chosen to participate in this program and intend to continue to work hard to become the best that I can be. I enjoy learning academically and enjoy extracurricular activities that facilitate individual growth and team building. I will continue to work hard to be a star student, good friend, reliable neighbor, and respectful human being. I enjoy the variety of clubs and classes offered at JL, especially learning about different languages and cultures. Some of my favorite clubs that I participated in last year included chess, fishing, and water balloon volleyball.

I believe the reason people should donate to Jacob's Ladder is because it gives young folks opportunities that we may not have otherwise. It is amazing to be able to stay on a nice campus with friends and positive staff members to not only learn, but also have tons of fun! I really enjoyed the trip to DC last summer and the day at Water Country USA. The Christmas light show we attended this year in Richmond was also great. Jacob's Ladder is a great opportunity and I have seen Climbers open up and feel more comfortable in their own skin because of the love and support received at JL. I think we need to invest in our future, which means we need to support and uplift our youth that will one day be the leaders of the world, and I feel the staff at JL is doing a great job at building the future.

Sincerely,

Liam Saulisbury, Climber

Jacob's Ladder 2024 Budget		
INCOME		
	Foundation	\$ 245,000.00
	Unsolicited Funds (Family / Donor Advised)	\$ 35,000.00
	Churches/Groups	\$ 20,000.00
	Corporate	\$ 20,000.00
	Patrons	\$ 117,000.00
	Memorial	\$ 2,000.00
	Individuals	\$ 115,000.00
	Special Events	\$ 50,000.00
	Golf Tournament	\$ 28,000.00
	Oyster Roast / Crabs & BBQ	\$ 22,000.00
	Interest Income	\$ 500.00
	TOTAL INCOME	\$ 487,500.00
EXPENSES		
	Payroll (Full Year Admin)	\$ 185,600.00
	Executive Director	\$ 70,000.00
	Secretary / Office Manager	\$ 25,000.00
	Development Coordinator	\$ 35,000.00
	Grants Manager	\$ 16,800.00
	Middle School Advocate	\$ 18,800.00
	High School Advocate	\$ 20,000.00
	Consulting Fees	\$ 17,700.00
	Webmaster	\$ 2,700.00
	Fundraiser	\$ 9,000.00
	Bookkeeper	\$ 6,000.00
	Payroll Taxes	\$ 25,984.00
	Payroll Fees	\$ 2,160.00
	General & Administrative Expenses	\$ 34,411.40
	Auto Expense (Gas/Maintenance/Registration)	\$ 6,180.00
	Health Insurance (Coggeshall)	\$ 4,500.00
	Marketing Material	\$ 5,040.00
	Professional Fees	\$ 5,000.00
	Rent Expense	\$ 5,820.00
	Office	\$ 7,871.40
	Mission: Summer Camp Expenses	\$ 214,228.43
	Payroll	\$ 56,450.00
	Payroll Tax (Summer Camp)	\$ 4,318.43
	Food	\$ 35,000.00
	Housing (45 Climbers)	\$ 40,500.00
	Insurance	\$ 13,000.00
	Auto Expense	\$ 800.00

		Supplies	\$ 12,760.00
		Trainings and Background Checks	\$ 2,400.00
		Field Trips / Point Reward Trips	\$ 4,000.00
		Other: New Van	\$ 45,000.00
		Mission: Follow Up	\$ 5,500.00
		Fuel	\$ 2,500.00
		Travel	\$ 2,000.00
		Supplies	\$ 1,000.00
		Mission: Climber Emergency Fund	\$ 5,000.00
		Special Events	\$ 23,326.00
		Spring Retreat	\$ 4,636.00
		Fall Event	\$ 1,000.00
		Winter Event	\$ 2,500.00
		Golf Tournament	\$ 7,375.00
		Oyster Roast / Crabs & Q	\$ 7,815.00
		TOTAL EXPENSES	\$ 513,909.83
		NET INCOME	\$ (26,409.83)

Let's Go Compost

Scottsdale

ORGANIZATION INFORMATION:

Founded in: 2022

Mission:

Let's Go Compost is a 501(c)(3) nonprofit dedicated to providing K-12 public schools with educational resources to reduce food waste through STEM/STEAM education. Since 2023, we have grown rapidly, expanding from supporting a single school to 111 across 10 states, with a focus on Title 1 schools. Our mission is to prevent methane emissions at landfills through compost education, while fostering youth engagement in sustainable practices that address systemic inequities in environmental justice. A map of schools supported can be found at letscompost.org/schools.

Primary activities and programs:

Let's Go Compost primarily implements our STEAM Classroom Composting Program in 111 public schools across the United States, with 75% designated as Title 1. This program empowers at-risk youth in public Title 1 schools through STEAM-integrated composting education, equipping students with tools to address food waste sustainably. Hands-on activities, including compost system construction and waste audits, develop critical thinking, leadership, and problem-solving skills. Additionally, we provide physical materials, a detailed curriculum, and ongoing consultation with schools to build their capacity over time. We take a gradual, student-led approach so as to ensure that schools can sustain these initiatives independently, with students playing a central role in driving the success of the program. Our work also addresses inequities faced by low-income communities, where landfills disproportionately affect residents through environmental hazards. At-risk youth gain the skills and agency to combat these systemic injustices, fostering sustainable practices that reduce landfill dependency and improve community health outcomes. Through education, resources, and tailored support, Let's Go Compost is creating a pathway to long-term environmental and social equity.

Community need(s) your organization exists to address:

Food waste in schools represents a significant environmental, economic, and educational challenge. According to a report by the World Wildlife Foundation, The Kroger Co. Foundation, and the U.S. Environmental Protection Agency, each U.S. school produces an average of 39.2 pounds of food waste per student annually – 9% higher than the average amount wasted at home. This waste amounts to approximately 530,000 tons per year, resulting in 1.9 million metric tons of carbon dioxide equivalent (MTCO_{2e}) greenhouse gas emissions and the use of 20.9 billion gallons of water. Once at the landfill, this waste emits an additional 217,500 MTCO_{2e} in methane gas emissions. Altogether, the environmental impact of school food waste is equivalent to adding 46,100 vehicles to the road each year. Low-income communities, where many Title 1 schools are located, often face disproportionate exposure to environmental hazards from landfills. Addressing food waste at the source reduces the environmental and health risks

that these communities endure. Diverting food waste from landfills directly combats these systemic issues, reducing greenhouse gas emissions and promoting environmental justice. Our STEAM Classroom Composting Program mitigates food waste and also equips students with critical skills to address this pressing issue through Science, Technology, Engineering, Art, and Math (STEAM) principles. This approach bridges educational gaps in underfunded school settings and prepares students for career opportunities in high-demand fields. According to the U.S. Bureau of Labor Statistics, STEAM-related occupations are projected to grow by 8% by 2029, with median annual wages of \$86,980 – more than double the median wage for all occupations. Through hands-on composting activities, curriculum integration, and a student-led approach, we empower students to develop critical thinking, leadership, and problem-solving skills. This fosters a generation of leaders who are capable of tackling food waste and are also prepared to excel in future STEAM careers, ultimately improving economic and social outcomes for their communities.

GRANT DETAILS:

Based on how you measure your organization’s impact, please share with us the magnitude of your work.

At Let's Go Compost, we measure our impact through the number of schools supported and the behavioral changes driven by our STEAM Classroom Composting Program. In the past year, we scaled from supporting 1 school in 2023 to 111 schools in 2024, with plans to expand to 500 schools by the end of 2025. Each school engages an estimated 100 students directly, with the program's influence spreading across entire campuses as schools strive to achieve zero food waste. We collect pre- and post-assessment data at all schools to evaluate shifts in knowledge, attitudes, and practices around food waste and composting. These metrics reflect our mission to empower at-risk youth in Title 1 public schools to lead sustainable change. We target communities disproportionately impacted by environmental hazards like landfills, our work fosters environmental stewardship and equity. Tracking annually ensures alignment with academic calendars, helping us measure short-term outcomes and long-term progress.

What is the approximate percentage of your organization’s work that benefits the communities of Staunton, Waynesboro, and/or the counties of Augusta, Highland and Nelson?

N/A

Please share your organization’s goals and objectives for 2025, or if you prefer, your long-range goals and objectives.

For 2025, Let's Go Compost aims to expand our STEAM Classroom Composting Program to Virginia, focusing on schools in Staunton, Waynesboro, and the counties of Augusta, Highland, and Nelson for the 2025-2026 school year. This expansion aligns with increased website traffic and interest from Virginia schools, particularly in these regions, as we continue to grow our national footprint. Supported by the Mercedes-Benz BeVisioneers Fellowship and our collaboration with U.S. Composting Council members, we have seen significant momentum

and expect a high number of school support requests in Virginia. Our waitlist will open from April 1 to June 1, 2025, providing clarity on the exact schools to be supported during the upcoming academic year. This regional focus underscores our commitment to empowering at-risk youth through sustainable practices, reducing food waste, and fostering environmental stewardship in communities where interest and need intersect.

To the extent that other nonprofit organizations and agencies provide services in our region that are similar to your services, please share how you coordinate and/or differentiate your services.

We are a national nonprofit currently operating in 10 states and planning to expand to all 50 states by the end of 2025. Unlike other organizations that focus on general sustainability or broad school garden initiatives, we stand apart through our specialized focus on composting education tailored specifically for K-12 public schools. We collaborate with international, national, and grassroots organizations to advance a shared mission, amplifying the reach of sustainability efforts. While working alongside local groups to strengthen their initiatives, we maintain a clear leadership role as experts in K-12 composting education. In fact, our founder, Lauren Click, was just named Young Professional of the Year by the US Composting Council. Our targeted approach drives systemic change by empowering students and schools to tackle food waste at its source. This creates a cohesive and collaborative framework that reduces overlap with other organizations while delivering measurable results in food waste reduction.

If your organization received a 2024 Community Grant, what was the impact of that grant on how your organization serves the community?

N/A

Tell us a story that best illustrates the impact your organization has on our community.

We invite educators in our program to share their stories on <https://greatnonprofits.org/org/lets-go-compost>, and we invite you to read their experiences. From one educator: "I was introduced to Let's Go Compost at a gardening training for teachers. We set up a home for worms and learned about vermicomposting. I never knew how much I'd care for these worms and the students were even more engaged and interested in the composting process. Let's Go Compost has since provided more worms, a grow tower, books on vermicomposting, and most recently, shovels, rakes, and tarps to work with in the school garden. The students have been engaged and always ask when they get to feed the worms or get their materials ready and also when they get to go out and work in the garden. They have enjoyed going through the process of the life cycle in feeding and growing new worms, that we have been able to add to the school's garden beds. The excitement in taking care of these small creatures has grown over the months and we could not be more grateful! The continued support of Let's Go Compost has been of great use to our classroom."

GRANT REQUEST

Are you requesting a single-year grant or three-year grant commitment?

2025 Community Grant (single-year grant)

What is the single-year grant amount you are requesting?

\$ 5,000

Do you wish to use this grant for General Operating purposes or a specific program or capital expenditure?

A specific program or capital expenditure

If applicable, please describe the specific program or capital expenditure for which you are seeking support and why it is important to our community.

We are seeking a \$5,000 grant to expand our STEAM Classroom Composting Program to five additional Title 1 schools in the Virginia (within the regions of Staunton, Waynesboro, and/or the counties of Augusta, Highland, and Nelson) for the 2025-2026 school year. These funds will provide the physical materials, curriculum, and support needed to implement composting systems and sustainability education in these schools. This expansion is vital to addressing food waste in underfunded schools, where environmental education resources are often limited. Title 1 schools in these regions face systemic challenges, including limited access to programs that empower students to take meaningful action on sustainability issues. Through this program, students will gain critical thinking, problem-solving, and leadership skills while reducing food waste and greenhouse gas emissions in their schools. This initiative creates long-term environmental and social benefits, improving both community health and educational outcomes.

If applicable, what is this program or capital expenditure's total budget?

\$ 300,000

If your organization is awarded a 2025 Community Grant that is only a partial amount of the total funds you have requested from the Foundation this year, how will this impact your intended use of the funds?

If awarded a partial grant, we would still move forward with our expansion efforts to the extent that funding allows. Every \$1,000 enables us to support one Title 1 school for an entire school year, including providing materials, curriculum, and ongoing guidance to implement our STEAM Classroom Composting Program. For example, if only a portion of the requested \$5,000 is awarded, we would use the funds to support as many schools as possible within the identified Virginia regions of Staunton, Waynesboro, and the counties of Augusta, Highland, and Nelson. This ensures the grant will still have a meaningful impact, empowering students to tackle food waste and fostering sustainable practices in their schools. While a partial award may limit the number of schools we can reach initially, we remain committed to securing additional funding from other sources to ensure the program's continued growth and success.

Optional: Is there anything else you would like for us to understand about your organization, or how you would use a 2025 Community Grant that you have not yet covered in this application?

A map of the schools we currently support can be found at letsgocompost.org/schools. This map highlights how we successfully piloted our program in 101 schools across Arizona, creating a robust network of composting schools that transcends district, city, and county

lines. Our goal is to replicate this proven model in Virginia, fostering a similar network of schools actively engaged in composting and sustainability education. While this grant request focuses on supporting five additional Title 1 schools in the Staunton, Waynesboro, and surrounding regions, we are actively pursuing additional funding sources to expand our reach even further. Our confidence in this approach stems from measurable success in Arizona, where schools have embraced zero-food-waste practices, empowering students to lead systemic change. With your support, we are excited to bring this impact to Virginia, ensuring long-term environmental and educational benefits for the community.

FINANCIAL INFORMATION

What is your total operating budget for your current fiscal year?

\$

Optional Budget Narrative: Is there anything about your organization's budget that you would like for us to know?

We are currently primarily funded by grants, but we are actively growing our consulting capability to become non-grant reliant for staffing cost. We continue to work to promote our merchandise and monthly giving program, as well, to alleviate grant reliance. As a new organization, we understand the importance of taking multiple fundraising strategies to fulfill our mission.

Optional: If applicable, is there anything about your program or capital expenditure budget that you would like for us to know?

 **tbenza**
Client Served 10/13/2024
★★★★★

Let's Go Compost donated a worm composting tower to my special education preschool classroom to help eliminate the food waste in our classroom. The kids in my classroom love feeding the worms their leftover snacks that would normally go in the trash and become waste. Let's Go Compost also brought books for the kids about composting. They also help on our Garden Service Days by painting our courtyard, pulling weeds and planting seeds. I'm very thankful for all their help in my classroom eliminating waste and in our school garden.

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 **LBos222**
Volunteer 08/24/2024
★★★★★

Great organization that really does a lot of good for the community! I highly recommend volunteering and donating to this nonprofit as they are amazing and I've seen firsthand the good they are doing. I was able to volunteer and assist in planting a community garden in one of the parks and I can say it definitely made a difference and was a truly rewarding experience!

Share this review: [✉](#) [🐦](#) [f](#) Flag review

 **kristinya**
Client Served 11/16/2024
★★★★★

Let Go Compost truly went above and beyond with their generous donation of a garden tower, complete with all the necessary supplies, to our Special Needs classroom. This thoughtful contribution has opened up wonderful opportunities for hands-on learning and skill-building for our students. It's clear that Let Go Compost values community engagement and sustainability, and their support has made a meaningful impact in our classroom. Thank you for making a difference in our students' lives and empowering them to connect with nature in such a unique way!

Share this review: [✉](#) [🐦](#) [f](#) Flag review

 **aglazier**
Client Served 10/11/2024
★★★★★

I am a high school garden club sponsor and I've been working with Let's Go Compost since this Spring. They are an incredible resource for K-12 composting education. If you want your money to go toward an effective environmental cause, this is a great place to start. They are extremely organized and efficient. Lauren Click, the founder, knows how to get stuff done. I've been amazed with the resources and support Let's Go Compost has provided to my school. I also appreciate the limited scope and local focus, which allows them to really delve into solving problems and being effective in their sphere.

Share this review: [✉](#) [🐦](#) [f](#) Flag review

Tempe Community Action Agency has worked with Lauren and Let's Go Compost at our Escalante Community Garden space in Tempe, AZ. Lauren has brought free composting education to the community through her presence and partnership at the community garden, and has been an excellent advocate for composting and waste reduction, and eliminating barriers to getting started- even in low income or multiunit housing. She has also brought more visibility and awareness of our garden into the community through her own community advocacy. Lauren is an absolute pleasure to work with and we have benefitted from working with her and Let's Go Compost.

Let's Go Compost		
OPERATING BUDGET		
Current Fiscal Year: January 1, 2025 - December 31, 2025		
Primary Income Categories	Budgeted	Explanation (if necessary)
Grants	\$ 220,000.00	Inclusive of private and state grants.
Interest	\$ 1,500.00	Interest from high yield savings account
Merchandise	\$ 1,500.00	Funds from t-shirt, sticker, and patch sales
Private workshops	\$ 1,000.00	Funds from private workshops
Consulting	\$ 75,000.00	Funds estimated from private composting/zero food waste consulting services for for-profit entities.
Monthly donors	\$ 1,000.00	We are working to develop a monthly donor strategy.
Total Income:	\$ 300,000.00	
Primary Expenses Categories	Budgeted	Explanation (if necessary)
Staff Expenses	\$ 90,000.00	Includes 1 salaried personnel, employer taxes, health insurance, and HR software (Gusto)
Technology Subscriptions	\$ 1,200.00	Wix, Quicken, Quickbooks, TechSoup, and ChatGPT Pro for Research
General Administrative	\$ 850.00	PO Box, Trademark Application, Storage Unit, State License
Insurance	\$ 350.00	The Hartford
Classroom Composting Program Materials	\$ 194,500.00	Includes worm bins, books, garden units, and assorted compost education supplies to reach 500 total schools (we are currently at 111).
Girl Scouts Program Materials	\$ 300.00	Covers the cost of patches for the program.
Total Expenses:	\$ 287,200.00	
Net Income (Loss):	\$ 12,800.00	

INSTRUCTIONS: Replace the items in **RED** with your organizations' information. Please use the income and expense categories that make the most sense for your organization. Consider including separate categories for specific income and expenses of \$10,000 or greater. Smaller categories of income and expenses

Let's Go Compost		
OPERATING BUDGET		
Prior Fiscal Year: January 1, 2024 - December 31, 2024		
Primary Income Categories	Budgeted	Explanation (if necessary)
Grants	\$ 120,748.00	Inclusive of private and state grants.
Interest	\$ 1,200.00	Interest from high yield savings account
Merchandise	\$ 250.00	Funds from t-shirt, sticker, and patch sales
Private workshops	\$ 500.00	Funds from private workshops
Total Income:	\$ 122,698.00	
Primary Expenses Categories	Budgeted	Explanation (if necessary)
Staff Expenses	\$ 83,515.06	Includes 1 salaried personnel, employer taxes, and HR software (Gusto)
Technology Subscriptions	\$ 1,068.46	Wix, Quicken, Quickbooks, TechSoup, and ChatGPT Pro for Research
General Administrative	\$ 783.72	PO Box, Trademark Application, Storage Unit, State License
Insurance	\$ 313.00	The Hartford
Marketing	\$ 1,378.89	Includes physical and digital materials and 1 conference expense
Classroom Composting Program Materials	\$ 62,687.25	Includes worm bins, books, garden units, and assorted compost education supplies
Community Garden Program Materials	\$ 691.69	Includes worm bins, books, garden units, and assorted compost education supplies
Girl Scouts Program Materials	\$ 291.29	Includes bulk patch order
Total Expenses:	\$ 150,729.36	
Net Income (Loss):	\$ (28,031.36)	A large grant was received in late December 2023 that is not reflected in this loss statement. We do not hold any debt.

INSTRUCTIONS: Replace the items in RED with your organizations' information. Please use the income and expense categories that make the most sense for your organization. Consider including separate categories for specific income and expenses of \$10,000 or greater. Smaller categories of income and expenses

Let's Go Compost		
SPECIFIC PROGRAM/CAPITAL BUDGET		
Classroom Composting Program Expansion		
Primary Income Categories	Budgeted	Explanation (if necessary)
Grant Funding	\$ 5,000.00	We anticipate this expansion will be grant funded until our monthly donor and giving strategy further expands in Q3-2025.
Total Income:	\$ 5,000.00	
Primary Expenses Categories	Budgeted	Explanation (if necessary)
Staff (1) with benefits	\$ 2,500.00	This covers the cost of 1 staff member to guide the schools through the program and provide support (estimated at 10 hours per school per school year) to further guide their food waste reduction efforts on campus.
Classroom Composting Education Materials		
Composting worms	\$ 375.00	Estimated at \$75 per school.
Indoor worm farms	\$ 750.00	Two provided per school. Estimated at \$150 per school.
Compost-related books	\$ 500.00	Estimated at \$100 per school.
Reusable garden gloves	\$ 250.00	Estimated at \$50 per school.
Monty Compost Monitor	\$ 500.00	Estimated at \$100 per school.
Food waste scale	\$ 125.00	Estimated at \$25 per school.
Total Expenses:	\$ 5,000.00	
Net Income (Loss):	\$ -	
INSTRUCTIONS: Replace the items in RED with your organizations' information. Please use the income and expense categories that make the most sense for your organization. Consider including separate categories for specific income and expenses of \$5,000 or greater. Smaller source of income and expenses can		

Monticello Area Community Action Agency

Charlottesville

ORGANIZATION INFORMATION:

Founded in: 1965

Mission:

To improve the lives of people with low income by helping them become self-reliant, thereby enhancing the economic vitality and well-being of our community.

Primary activities and programs:

MACAA's programs fall under one of three impact areas that reflect current and emerging needs in our communities: Education and Human Development Economic EmpowermentHealth Equity

Community need(s) your organization exists to address:

The students we serve come from predominantly under resourced families. Many families cannot afford the resources required to support extracurricular activities, leaving their children with limited access to enriching programs. Our afterschool programs are located in sparse, rural areas where students have little access to opportunities to enhance their academic and social skills. Currently, there are no afterschool programs in the county and MACAA is fulfilling a need to provide a structured afternoon where students are engaged in creative and stimulating activities.

GRANT DETAILS:

Based on how you measure your organization's impact, please share with us the magnitude of your work.

MACAA afterschool programs measure key areas that align with our mission by focusing on empowering individuals and families through education, economic stability, and community support while empowering families and individuals to thrive. These programs help bridge academic gaps and offer enrichment opportunities that align with MACAA's goal of fostering self-sufficiency and breaking the cycles of poverty. Impact areas include academic outcomes (pre and post program performance), social and emotional development (teamwork, behavior improvement, problem solving skills), attendance and engagement(student participation rates), physical health and well-being (nutrition and participation in physical activities) and family and community engagement. These are measured during a school year that students are served.

What is the approximate percentage of your organization's work that benefits the communities of Staunton, Waynesboro, and/or the counties of Augusta, Highland and Nelson?

n/a

Please share your organization's goals and objectives for 2025, or if you prefer, your long-range goals and objectives.

We aim to secure the necessary supplies to enhance the qualities of our activities, create a safe learning environment for all children, and foster the academic social, and emotional growth of young children while building future leaders and life-long learners. New materials will expand the ability to reach our goals by enhancing STEM, arts, and literacy and programs to increase critical thinking skills. Ultimately, we would like to expand the program to serve more rural counties reaching at least 30 percent more students in the next two years. MACAA will establish a strong data collection system to track program success and continuously improve services.

To the extent that other nonprofit organizations and agencies provide services in our region that are similar to your services, please share how you coordinate and/or differentiate your services.

Our afterschool program operates Monday to Friday during the school year and offers a combination of academic assistance, arts and crafts, physical activities, and STEM based learning opportunities. Currently, there are no other afterschool programs in the county for elementary students.

If your organization received a 2024 Community Grant, what was the impact of that grant on how your organization serves the community?

n/a

Tell us a story that best illustrates the impact your organization has on our community.

With our afterschool program, we are giving the parents the peace of mind to work their jobs and not have to worry about finding alternate care or miss work because of no afterschool care. The children are learning valuable academic and social/ emotional skills to be lifelong learners and good citizens. Children are engaged in positive activities during peak hours for juvenile crime, leading to lower crime rates. A safe space, allows students the ability to develop conflict resolution skills and social emotional skills. Students are exposed to positive nutrition and physical health activities to develop healthy lifestyles. This does not just help the students. It strengthens the entire community by creating a safer, more educated, and economically stable environment.

GRANT REQUEST

Are you requesting a single-year grant or three-year grant commitment?

2025 Community Grant (single-year grant)

What is the single-year grant amount you are requesting?

\$ 5,000

Do you wish to use this grant for General Operating purposes or a specific program or capital expenditure?

A specific program or capital expenditure

If applicable, please describe the specific program or capital expenditure for which you are seeking support and why it is important to our community.

Our afterschool program operates Monday to Friday during the school year and offers a combination of academic assistance, arts and crafts, physical activities, and STEM based learning opportunities. Our program is designed to support the diverse needs of participants by engaging them in meaningful activities that promote learning, creativity, and collaboration.

If applicable, what is this program or capital expenditure's total budget?

\$ 40,000

If your organization is awarded a 2025 Community Grant that is only a partial amount of the total funds you have requested from the Foundation this year, how will this impact your intended use of the funds?

We would be relying on program fees, county support and fundraising for support as well as continuing to apply for other grants to help supplement the programs needs.

Optional: Is there anything else you would like for us to understand about your organization, or how you would use a 2025 Community Grant that you have not yet covered in this application?

FINANCIAL INFORMATION

What is your total operating budget for your current fiscal year?

\$

Optional Budget Narrative: Is there anything about your organization's budget that you would like for us to know?

Optional: If applicable, is there anything about your program or capital expenditure budget that you would like for us to know?

Monticello Area Community Action Agency
Approved Agency Operating Budget FY2025 - DETAIL

GL code	Total by category	Total	Admin	Project Discovery	Hope House	Afterschool	Louisa	Fluvanna	Nelson	Head Start
REVENUE										
4000	Revenue	1,389,842	160,890	91,550	135,033	-	68,795	240,227	44,551	648,796
4050	Program Service Fees	62,866	-	-	22,826	40,040	-	-	-	-
4100	Misc	-	-	-	-	-	-	-	-	-
4500	Fund Raising	659,513	643,951	6,635	-	-	-	8,927	-	-
4600	Rent Income	106,820	106,820	-	-	-	-	-	-	-
4700	Interest Income	-	-	-	-	-	-	-	-	-
4200	In-kind	96,883	-	5,165	-	-	-	91,718	-	-
	Admin	-	-	-	-	-	-	-	-	-
	TOTAL REVENUE	2,315,924	911,661	103,350	157,859	40,040	68,795	340,872	44,551	648,796
EXPENDITURES										
5000	Salaries & Wages	1,179,647	514,738	45,000	54,304	21,600	31,617	195,595	15,808	300,985
5010	Employer's FICA	93,896	61,696	3,443	4,154	1,622	2,420	14,898	1,209	4,456
5020	Workman's Comp	5,654	1,932	333	322	161	322	1,638	128	819
5030	Unemployment Insurance	9,455	2,484	512	497	497	396	3,876	199	994
5040	Employees Insurance Plans	75,114	36,670	6,499	-	-	5,112	17,889	2,556	6,389
5050	Retirement Expense	-	-	-	-	-	-	-	-	-
5060	Other Employee Benefits	8,148	4,416	65	1,074	-	119	1,649	236	589
5070	Contract & Temporary Help	2,300	-	658	-	-	243	1,399	-	-
5080	Cost of Employment	4,319	3,515	59	150	-	-	595	-	-
	Admin	-	-	-	-	-	-	-	-	-
	Total Salaries & Benefits	1,378,533								
5100	Rent Expense	80,929	12,880	1,719	-	-	-	39,330	-	27,000
5200	Utilities Expense	12,480	3,416	561	7,987	-	-	-	516	-
5250	Telephone Expense	17,486	3,529	1,757	4,680	574	833	5,677	437	-
5300	Taxes	11,880	5,508	-	5,778	-	-	594	-	-
5400	Building & Liability Insurance	13,486	10,721	822	1,115	-	-	829	-	-
5450	Child Liability Insurance	749	-	749	-	-	-	-	-	-
5500	Building Repairs & Maintenance	68,473	11,886	484	56,103	-	-	-	-	-
	Admin	-	-	-	-	-	-	-	-	-
	Total Occupancy	205,484								
5600	Staff Travel	4,277	344	430	-	1,105	-	1,398	-	1,000
5610	Meals/Per diem	-	-	-	-	-	-	-	-	-
5620	Lodging	361	-	361	-	-	-	-	-	-
5630	Conference Registration	-	-	-	-	-	-	-	-	-
5640	Client Travel	6,635	-	6,635	-	-	-	-	-	-
5645	Client Field Trip	-	-	-	-	-	-	-	-	-
5650	Contract Child Travel	-	-	-	-	-	-	-	-	-
5660	Vehicle Expense	8,204	3,164	763	143	-	1,337	2,733	64	-
	Admin	-	-	-	-	-	-	-	-	-
	Total Travel	19,478								
5700	Childrens Food	4,500	-	-	-	4,500	-	-	-	-
5710	Teachers Food	-	-	-	-	-	-	-	-	-
5720	Parents Food	-	-	-	-	-	-	-	-	-
5730	Nutrition Consultant	-	-	-	-	-	-	-	-	-
5740	Other Nutrition	5,313	-	-	-	-	-	5,313	-	-
	Admin	-	-	-	-	-	-	-	-	-
	Total Food and Nutrition	9,813								
5800	Equipment/Furniture Purchase	52,000	-	-	-	-	-	-	-	52,000
5810	Information Technology	52,516	416	-	-	-	-	-	-	52,100
5850	Equipment Repairs & Maintenance	-	-	-	-	-	-	-	-	-
	Admin	-	-	-	-	-	-	-	-	-
	Total Equipment and Repairs	104,516								

Approved Agency Operating Budget FY2025 - DETAIL

GL code	Total by category	Total	Admin	Project Discovery	Hope House	Afterschool	Louisa	Fluvanna	Nelson	Head Start	
6000	Supplies	10,294	5,524	49	528	3,500	38	544	112	-	
6010	Cleaning Supplies	246	-	-	-	-	-	246	-	-	
6020	Classroom Supplies	239	239	-	-	-	-	-	-	-	
6030	Curriculum Supplies	42,054	-	54	-	-	-	-	-	42,000	
6040	Classroom Furnishings	-	-	-	-	-	-	-	-	-	
6050	Medical/Dental Supplies	-	-	-	-	-	-	-	-	-	
6060	Food & Kitchen Supplies	648	477	-	-	-	-	171	-	-	
6070	Meeting Supplies	10,111	2,225	7,142	123	-	207	414	-	-	
	Admin	-	-	-	-	-	-	-	-	-	
	Total Supplies	63,592									
6100	Client Services	162,056	-	20,495	778	-	17,554	31,022	21,323	70,884	
6110	Parent Activities	-	-	-	-	-	-	-	-	-	
6120	Other Parent Services	-	-	-	-	-	-	-	-	-	
6130	Fatherhood Initiative Expenses	-	-	-	-	-	-	-	-	-	
6140	Subcontracted Child Care	-	-	-	-	-	-	-	-	-	
6150	Scholarships & Awards	-	-	-	-	-	-	-	-	-	
6160	Medical/Dental Exam/Screen/Care	-	-	-	-	-	-	-	-	-	
6170	Mental Health Assess/Care	-	-	-	-	-	-	-	-	-	
	Admin	-	-	-	-	-	-	-	-	-	
	Total Client Services	162,056									
6200	Audit	24,225	21,904	-	1,081	-	-	890	350	-	
6210	Legal	-	-	-	-	-	-	-	-	-	
6215	Professional Services	223,285	126,685	27	2,021	-	5,872	-	-	88,680	
6220	Payroll Processing	5,636	4,215	93	376	65	133	754	-	-	
6230	Software Services	29,961	18,074	47	1,470	3,000	2,198	3,853	1,319	-	
7000	Training	3,985	3,032	953	-	-	-	-	-	-	
7050	Staff Professional Development	5,299	5,299	-	-	-	-	-	-	-	
7100	Volunteers	3,447	-	3,447	-	-	-	-	-	-	
7200	Copying and Postage	3,262	1,806	173	356	-	358	507	62	-	
7210	Publications, Dues & Subscriptions	12,552	11,822	23	60	250	35	130	233	-	
7220	Public Relations & Advertising	-	-	-	-	-	-	-	-	-	
	Admin	-	-	-	-	-	-	-	-	-	
	Total Professional Services	311,652									
7300	Interest Expense	24,597	24,597	-	-	-	-	-	-	-	
7310	Bank Service Charges	433	433	-	-	-	-	-	-	-	
7320	Other Service Charges	1,540	451	-	-	1,089	-	-	-	-	
7230	Cost of Fundraising	-	-	-	-	-	-	-	-	-	
7500	Other Expense	5,906	5,906	-	-	-	-	-	-	-	
	Admin	900	-	-	-	-	-	-	-	900	
	Total Miscellaneous	33,377									
	TOTAL EXPENDITURES	2,288,500	2,288,500	910,005	103,350	143,097	37,963	68,795	331,945	44,551	648,796
	TOTAL SURPLUS/(DEFICIT)	27,424	27,424	1,656	0	14,762	2,077	0	8,927	(0)	0
	Depreciation and Other										
9500	Depreciation Expense	25,345	1,656	-	14,762	-	-	8,927	-	-	
9600	Amortization Expense	-	-	-	-	-	-	-	-	-	
	Admin	-	-	-	-	-	-	-	-	-	
	Total Miscellaneous	25,345	25,345	1,656	14,762	-	-	8,927	-	-	
	NET SURPLUS/(DEFICIT)	2,078	2,078	1	0	(0)	2,077	0	0	(0)	0

Monticello Area Community Action Agency
Agency Budget FY2024 - DETAIL

GL code

Total by category	Total	Admin	Project Discovery	Hope House	Louisa	Fluvanna	Nelson	Head Start
REVENUE								
4000 Revenue	4,443,670	423,007	85,011	127,521	47,119	83,354	85,422	3,592,236
4050 Program Service Fees	12,000	-	-	12,000	-	-	-	-
4100 Misc	15,739	-	-	15,739	-	-	-	-
4500 Fund Raising	531,901	441,439	3,620	-	26,460	32,141	20,219	8,022
4600 Rent Income	4,166	4,166	-	-	-	-	-	-
4700 Interest Income	4,666	4,666	-	-	-	-	-	-
4200 In-kind	634,998	-	5,111	-	-	20	-	629,867
Admin	-	-	-	-	-	-	-	-
TOTAL REVENUE	5,647,140	873,278	93,742	155,260	73,579	115,515	105,641	4,230,125
EXPENDITURES								
5000 Salaries & Wages	3,057,131	592,989	45,600	62,067	38,542	67,786	39,853	2,210,294
5010 Employer's FICA	227,800	47,868	3,213	4,014	2,650	5,186	2,773	162,096
5020 Workman's Comp	11,804	839	2,021	203	242	246	501	7,753
5030 Unemployment Insurance	49,581	4,479	497	497	1,987	995	1,700	39,426
5040 Employees Insurance Plans	201,099	25,949	6,000	376	302	-	1,234	167,239
5050 Retirement Expense	-	-	-	-	-	-	-	-
5060 Other Employee Benefits	42,266	5,698	203	183	-	372	145	35,664
5070 Contract & Temporary Help	7,352	155	1,677	-	1,119	2,958	1,444	-
5080 Cost of Employment	20,468	18,110	-	13	95	311	140	1,800
Admin	-	-	-	-	-	-	-	-
Total Salaries & Benefits	3,617,501							
5100 Rent Expense	190,627	581	1,019	-	8,400	34	9,650	170,943
5200 Utilities Expense	47,577	6,072	969	11,347	33	48	33	29,074
5250 Telephone Expense	41,936	3,137	1,849	3,901	2,906	4,226	1,784	24,134
5300 Taxes	13,839	5,508	88	8,239	-	4	-	-
5400 Building & Liability Insurance	37,055	3,185	799	615	116	231	58	32,051
5450 Child Liability Insurance	3,121	-	660	-	-	-	-	2,461
5500 Building Repairs & Maintenance	88,300	9,053	439	34,217	-	-	-	44,591
Admin	14,850	-	-	-	-	-	-	14,850
Total Occupancy	437,305							
5600 Staff Travel	12,863	179	286	5	3	6	1	12,384
5610 Meals/Per diem	-	-	-	-	-	-	-	-
5620 Lodging	2,207	398	1,809	-	-	-	-	-
5630 Conference Registration	2,025	-	275	-	-	-	-	1,750
5640 Client Travel	1,750	-	1,750	-	-	-	-	-
5645 Client Field Trip	-	-	-	-	-	-	-	-
5650 Contract Child Travel	90,070	-	-	-	-	-	-	90,070
5660 Vehicle Expense	63	10	-	-	-	53	-	-
Admin	15,000	-	-	-	-	-	-	15,000
Total Travel	123,978							
5700 Childrens Food	388,318	1,691	27	21	-	-	-	386,579
5710 Teachers Food	6,716	1,466	-	-	-	-	-	5,250
5720 Parents Food	5,250	-	-	-	-	-	-	5,250
5730 Nutrition Consultant	10,500	-	-	-	-	-	-	10,500
5740 Other Nutrition	-	-	-	-	-	-	-	-
Admin	-	-	-	-	-	-	-	-
Total Food and Nutrition	410,784							
5800 Equipment/Furniture Purchase	11,264	1,241	9	-	5	10,000	9	-
5810 Information Technology	10,518	4,078	33	221	1,720	120	71	4,275
5850 Equipment Repairs & Maintenance	593	258	34	72	64	131	36	-
Admin	-	-	-	-	-	-	-	-
Total Equipment and Repairs	22,374							

Agency Budget FY2024 - DETAIL

GL code	Total by category	Total	Admin	Project Discovery	Hope House	Louisa	Fluvanna	Nelson	Head Start
6000	Supplies	24,614	9,370	-	783	185	436	510	13,330
6010	Cleaning Supplies	13,901	-	-	-	-	-	-	13,901
6020	Classroom Supplies	15,852	-	-	-	-	-	-	15,852
6030	Curriculum Supplies	31,352	-	-	-	-	-	-	31,352
6040	Classroom Furnishings	-	-	-	-	-	-	-	-
6050	Medical/Dental Supplies	-	-	-	-	-	-	-	-
6060	Food & Kitchen Supplies	32,500	18,000	-	-	-	-	-	14,500
6070	Meeting Supplies	16,918	8,000	6,918	-	-	-	-	2,000
	Admin	-	-	-	-	-	-	-	-
	Total Supplies	135,136							
6100	Client Services	363,291	-	9,951	3,757	6,821	7,570	38,191	297,001
6110	Parent Activities	11,500	-	-	-	-	-	-	11,500
6120	Other Parent Services	10,000	-	-	-	-	-	-	10,000
6130	Fatherhood Initiative Expenses	-	-	-	-	-	-	-	-
6140	Subcontracted Child Care	69,764	-	-	-	-	-	-	69,764
6150	Scholarships & Awards	1,000	-	1,000	-	-	-	-	-
6160	Medical/Dental Exam/Screen/Care	-	-	-	-	-	-	-	-
6170	Mental Health Assess/Care	-	-	-	-	-	-	-	-
	Admin	-	-	-	-	-	-	-	-
	Total Client Services	455,555							
6200	Audit	36,095	20,077	156	605	66	238	104	14,850
6210	Legal	450	-	-	-	-	-	-	450
6215	Professional Services	137,951	58,224	2,958	6,335	7,167	8,878	6,358	48,031
6220	Payroll Processing	26,850	17,875	211	437	209	1,300	169	6,649
6230	Software Services	67,896	14,714	-	-	-	-	-	53,182
7000	Training	36,820	500	-	-	-	-	-	36,320
7050	Staff Professional Development	52,785	3,859	370	369	370	738	370	46,709
7100	Volunteers	51,482	-	2,475	-	-	-	-	49,007
7200	Copying and Postage	6,570	1,988	166	26	298	186	156	3,750
7210	Publications, Dues & Subscriptions	72,466	60,791	137	247	84	401	284	10,522
7220	Public Relations & Advertising	8,516	7,500	-	1,016	-	-	-	-
	Admin	-	-	-	-	-	-	-	-
	Total Professional Services	497,881							
7300	Interest Expense	19,591	19,569	-	-	-	-	23	-
7310	Bank Service Charges	2,951	2,635	36	56	184	40	-	-
7320	Other Service Charges	367	71	95	143	6	18	34	-
7230	Cost of Fundraising	27	-	-	-	-	27	-	-
7500	Other Expense	463	285	13	144	7	-	13	-
	Admin	-	-	-	-	-	-	-	-
	Total Miscellaneous	23,399							
	TOTAL EXPENDITURES	5,723,913	976,401	93,743	139,908	73,578	112,540	105,641	4,222,103
	TOTAL SURPLUS/(DEFICIT)	(76,774)	(103,123)	(1)	15,352	1	2,975	(0)	8,022
	Depreciation and Other								
9500	Depreciation Expense	28,226	1,876	-	15,352	-	2,976	-	8,022
9600	Amortization Expense	-	-	-	-	-	-	-	-
	Admin	-	-	-	-	-	-	-	-
	Total Miscellaneous	28,226	1,876	-	15,352	-	2,976	-	8,022
	NET SURPLUS/(DEFICIT)	(105,000)	(104,999)	(1)	(0)	1	(1)	(0)	(0)

MACAA Afterschool Budget - FY25

GL code	Total by category	Total	Unrestricted funds
REVENUE			
4000	Revenue	-	
4050	Program Revenue	40,040	40,040
4500	Fund Raising	-	
4600	Rent Income	-	
4700	Interest Income	-	
	Admin		
	TOTAL REVENUE	<u>40,040</u>	<u>40,040</u>
EXPENDITURES			
5000	Salaries & Wages	23,677	21,600
5010	Employer's FICA	1,622	1,622
5020	Workman's Comp	161	161
5030	Unemployment Insurance	497	497
5040	Employees Insurance Plans	-	
5050	Retirement Expense	-	
5060	Other Employee Benefits	-	
5070	Contract & Temporary Help	-	
5080	Cost of Employment	-	
	Admin	-	
	Total Salaries & Benefits	<u>25,957</u>	
5100	Rent Expense	-	
5200	Utilities Expense	-	
5250	Telephone Expense	574	574
5300	Taxes	-	
5400	Building & Liability Insurance	-	
5450	Child Liability Insurance	-	
5500	Building Repairs & Maintenance	-	
	Admin	-	
	Total Occupancy	<u>574</u>	
5600	Staff Travel	1,105	1,105
5610	Meals/Per diem	-	
5620	Lodging	-	
5630	Conference Registration	-	
5640	Client Travel	-	
5645	Client Field Trip	-	
5650	Contract Child Travel	-	
5660	Vehicle Expense	-	
	Admin	-	
	Total Travel	<u>1,105</u>	
5700	Childrens Food	4,500	4,500
5710	Teachers Food	-	
5720	Parents Food	-	
5730	Nutrition Consultant	-	
5740	Other Nutrition	-	
	Admin	-	
	Total Food and Nutrition	<u>4,500</u>	

5800	Equipment/Furniture Purchase	-	
5810	Information Technology	-	
5850	Equipment Repairs & Maintenance	-	
	Admin		
	Total Equipment and Repairs	<u>-</u>	
6000	Supplies	3,500	3,500
6010	Cleaning Supplies	-	
6020	Classroom Supplies	-	
6030	Curriculum Supplies	-	
6040	Classroom Furnishings	-	
6050	Medical/Dental Supplies	-	
6060	Food & Kitchen Supplies	-	
6070	Meeting Supplies	-	
	Admin		
	Total Supplies	<u>3,500</u>	
6100	Client Services	-	
6110	Parent Activities	-	
6120	Other Parent Services	-	
6130	Fatherhood Initiative Expenses	-	
6140	Subcontracted Child Care	-	
6150	Scholarships & Awards	-	
6160	Medical/Dental Exam/Screen/Care	-	
6170	Mental Health Assess/Care	-	
	Admin		
	Total Client Services	<u>-</u>	
6200	Audit	-	
6210	Legal	-	
6215	Professional Services	-	
6220	Payroll Processing	65	65
6230	Software	3,000	3,000
7000	Training	-	
7050	Staff Professional Development	-	
7100	Volunteers	-	
7200	Copying and Postage	-	
7210	Publications, Dues & Subscriptions	250	250
7220	Public Relations & Advertising	-	
	Admin		
	Total Professional Services	<u>3,315</u>	
7300	Interest Expense	-	
7310	Bank Service Charges	-	
7320	Other Service Charges	1,089	1,089
7230	Cost of Fundraising	-	
7500	Other Expense	-	
	Admin		
	Total Miscellaneous	<u>1,089</u>	
	TOTAL EXPENDITURES	<u>40,040</u>	<u>37,963</u>
	TOTAL SURPLUS/(DEFICIT)	<u>0</u>	<u>2,077</u>

On the Road Collaborative

Harrisonburg

ORGANIZATION INFORMATION:

Founded in: 2015

Mission:

Our formal mission statement is: "To empower youth by providing equal access to educational opportunities and hands-on career experiences." Our mission is one of hope for our young people. On the Road began as a way to directly address the 6,000-hour learning gap, which negatively affects the next generation and their futures. This is because, by the age of 12, children from low-income families have experienced a 6,000-hour learning gap compared to their peers, due mostly to out-of-school factors, such as access to pre-school, after-school, and summer learning programs (TASC, 2012). This gap puts these youth at a disadvantage throughout school and as they prepare for their future. On the Road is dedicated to addressing this problem. By providing more educational opportunities and hands-on learning experiences outside of school hours, our programs help to close this gap over time, while building our youth's confidence and skills along the way. These opportunities and experiences include one-on-one and group tutoring, designated homework hours, and our Career Enrichment Courses, which are our unique 10-week-long classes that offer hands-on learning experiences and help empower our youth with a clearer understanding of their interests, skills, and future pathways.

Primary activities and programs:

By partnering with local schools, we offer programs on school grounds after the final bell rings. Four days a week, our team of educators and amazing volunteers provide educational opportunities and hands-on career experiences to youth in our community so that they can learn more about themselves and the possibilities available to them. Our unique program structure meets youth where they are while providing the guidance, support, and hands-on learning experiences they need as they advance on the road to college and career.

Our after-school programs operate Mondays-Thursdays for 2.5 hours/day throughout the school year. Program begins with a snack and a time to check-in with their On the Road teachers followed by an hour of structured Academic Support, where youth meet in small groups for homework, tutoring and grades and goals conferencing. The second hour of each program day consists of our unique Career Enrichment Courses, which are 10-week-long classes that expose youth to hands-on learning experiences about careers. Led by our Community Teachers, who are working professionals in the community, and supported by our trained staff.

Our Career Enrichment Courses are offered in wide-ranging fields to expose our youth to the vast career pathways that are available to them, and involve extensive community partnerships. This year at Kate Collins Middle School, a sampling of the Career Enrichment Courses and community partnerships to-date have included: Banking (F&M Bank), Construction (Mathers

Construction), Emerging Chefs, Inside Healthcare (Augusta Health), Poetry, Police Academy (Waynesboro Police Department), Shakespeare Theatre (Mary Baldwin University), Sports Coaching.

Community need(s) your organization exists to address:

Education is fundamental in empowering families living in poverty (16% in Waynesboro, above the state average of 10%) and the ALICE (Asset Limited Income Constrained Employed) population (34% in Waynesboro, above the state average of 28%) who are living paycheck to paycheck and are only one emergency from financial crisis (United Way's ALICE Report, 2021). Additionally, based on Virginia Department of Education's latest School Quality Profile (2020), 61% Kate Collins MS students qualify for free-or-reduced lunch, a measure of low socio-economic status. Kate Collins and Waynesboro High School have both been identified as struggling with Student Engagement and Outcomes, as indicated by their Level 3 (below standard) rating from the Virginia Department of Education. Notable in this category is both high rates of chronic absenteeism and low college and career readiness scores.

Quality after-school learning programs are an essential strategy for communities to close the learning gap, support working families during the 3-6 p.m. hours, and ensure disadvantaged youth have access to the career education/mentorship and other educational resources needed to graduate high school, find satisfaction and productivity in college and/or career, and continue into financially secure lives.

On the Road's free, four-day/week after-school program provides peace of mind for working families, especially those who are working low-wage, shift jobs with little flexibility. In addition to removing the financial barrier for ALICE families, through the support and partnership of Waynesboro Public Schools, after-school buses are provided to take youth home at the end of every program day to further assist ALICE families and reduce barriers for participation.

Any student who attends Kate Collins Middle School or Waynesboro High School may participate in the On the Road after-school program and our Career Enrichment Courses. This is important so that we maintain an inclusive, welcoming program environment. However, we have a particular focus on making sure that youth from low-income families (who represent 63% of those enrolled in On the Road at our Kate Collins program) as well as other underserved populations participate in order to close the learning gap and help ALICE families thrive.

Additionally, middle school is a crossroads for so many marginalized and underserved youth and a time when struggling students get left behind (Roderick, 2006). These youth need more time for academic practice, engaging learning environments in topics of interest, mentorship from caring adults, and a smaller, more individualized learning community that keep them engaged in school and preparing for postsecondary paths (Belfanz, 2009).

Our Career Enrichment Courses provide real-world learning about careers, including business, architecture, STEM (robotics, coding), trades, law, healthcare, civics, and Emerging Chefs. Youth have choice and voice (Wolpert-Gawron, 2018) in their Career Enrichment Course selections each semester and can discover future ambitions. Project-based learning (PBL), like our Career Enrichment Courses, have been shown to have positive effects on student

achievement, including gains in content knowledge (Mergendoller & Maxwell, 2006) and attendance/engagement with school (Hertzog, 2007), especially on low-achieving students.

GRANT DETAILS:

Based on how you measure your organization’s impact, please share with us the magnitude of your work.

Over the course of the 2024 calendar year, we served 125 unique/unduplicated youth through our afterschool programs at Kate Collins and Waynesboro High School. This was our 2nd year operating at KCMS and our first at WHS. Middle school youth attend the On the Road after-school program regularly (Monday-Thursdays, 3:15-5:25 PM., September - May) throughout the school year, as we offer over 300 hours of programming each year.

What is the approximate percentage of your organization’s work that benefits the communities of Staunton, Waynesboro, and/or the counties of Augusta, Highland and Nelson?

40%

Please share your organization’s goals and objectives for 2025, or if you prefer, your long-range goals and objectives.

Our goals for 2025-2026 are: Increase our average weekly attendance (AWA) rates by 10%, serving more youth. Continue to develop long term sustainability in the SAW region. Continue to identify new partners in the SAW area to broaden our Career Enrichment offerings and other educational opportunities for youth.

Additionally, we will continue to measure our impact on youth by measuring: Youth knowledge about career options through end of year surveys Confidence and readiness for high school, as measured by end of year surveys Decrease rates of absenteeism, as compared to prior years Finally, we continue to refine our program evaluation model.

To the extent that other nonprofit organizations and agencies provide services in our region that are similar to your services, please share how you coordinate and/or differentiate your services.

One of the key differentiators of On the Road Collaborative has been our commitment to equity and accessibility from the very beginning. That's why we partner with local schools to offer our programs on school grounds after the bell rings, provide the program free of charge, and ensure transportation is available to take students home. We're focused on removing all barriers to participation for families in our region. Furthermore, one of the defining parts of our organization is that we are not just an after-school program, but an organization that is focused on providing meaningful opportunities for our youth to engage with their community, and vice versa. One way we accomplish this is through our Career Enrichment Courses. These classes connect local professionals with our youth and their school community, strengthening the fabric of the community. Each course includes a field trip, and we have frequent guest speakers.

If your organization received a 2024 Community Grant, what was the impact of that grant on how your organization serves the community?

The 2024 Community Grant was essential in making it possible for our 125 youth to participate in a broad offering of Career Enrichment Courses (24 in total over the course of 2024) and other Career Exploration activities. Youth were exposed to a diverse set of careers including: health sciences, entrepreneurship, cooking, dance, city planning, emergency response, and many more. The Community Grant also allowed us to host our Learning Showcases, where youth invite their families and school community to demonstrate what they had learned over the course of the semester.

Tell us a story that best illustrates the impact your organization has on our community.

One of the main components of On the Road's impact comes from opening youth's eyes to the career paths available to them, widening their understanding of the world and their potential place in it. Ultimately, we work to help ensure that each youth is able to reach their full potential as productive, self-actualized community members. This last semester at Kate Collins middle school, our organization was connected with a defense attorney that was interested in giving back. She agreed to talk to students about her career path; what it is, how she got into the field, and how students could get into that path if they wanted to do so. One student, who will call "Kate", was initially uninterested in attending this op-in presentation, as she was the only 6th grader attending, and the 7th and 8th graders that were going were mostly boys. Our staff encouraged her to attend for at least 30 minutes, inviting her to step outside of your comfort zone to try something new. She agreed, and ended up staying the whole time. She was so excited about what she learned that she chose to participate in the mock trial at the end of the presentation. At the end of the day, Kate told an On the Road staff member that she wanted to be a lawyer someday. While we don't know for certain where Kate will end up in the future, we do know that a young girl was exposed to a female in a profession she had not seen before, and came away with a vision for her own future that she had never before considered.

GRANT REQUEST

Are you requesting a single-year grant or three-year grant commitment?

Three-year Community Grant commitment (2025-2027)

What is the annual amount of the three-year grant you are requesting?

\$ 9,000

Do you wish to use this grant for General Operating purposes or a specific program or capital expenditure?

A specific program or capital expenditure

If applicable, please describe the specific program or capital expenditure for which you are seeking support and why it is important to our community.

We are seeking support for the Career Enrichment Courses component of our program at Kate Collins Middle School and career exposure opportunities at Waynesboro High School. Career

Enrichments are 10-week-long classes that expose youth to hand-on learning experiences about careers. Led by our Community Teachers, who are working professional in the community, and supported by our trained staff, our Career Enrichment Courses help our youth gain a clearer understanding of their, interests skills, and future pathways. At the beginning of each semester, our youth sign-up for a Career Enrichment Course each afternoon. For example, on Mondays, we will offer three different course options, and they sign-up for the class they are most interested in. Once youth sign-up, they then participate in those respective classes on a weekly basis for 10 weeks. Each afternoon has a different set of three classes so our youth participate in up to four different Career Enrichment Courses per semester. Career Enrichment Courses include a field trip, and culminate with a Learning Showcase, where youth "teach-back" what they've learned to their families, school and community. Learning Showcases can sometimes be special events, such as hosting a pop-up restaurant.

If applicable, what is this program or capital expenditure's total budget?

\$ 28,761

If your organization is awarded a 2025 Community Grant that is only a partial amount of the total funds you have requested from the Foundation this year, how will this impact your intended use of the funds?

Since launching our programs in Waynesboro in 2022, we have been working steadily to develop a diverse stream of funding to support our multifaceted programming. The Community Foundation Grant is a pivotal part of that, and it specifically enables our Career Enrichments, which are a distinctive part of our approach to ensuring youth in the community have access to unique learning opportunities. With our programs now operating at Waynesboro High School, our budget has increased further to enable us to support more youth. If our request is only partially funded, it would limit the amount of Career Enrichments and job shadowing opportunities that we could provide. We are committed to making these opportunities available to our youth, and would work to acquire funding from other sources.

Optional: Is there anything else you would like for us to understand about your organization, or how you would use a 2025 Community Grant that you have not yet covered in this application?

On the Road brings a unique program model and an unparalleled commitment to equity and making sure that all youth have access to educational opportunities and hands-on career experiences outside the school day. In a WHSV story, Mrs. Marcia Nester, Principal, Kate Collins Middle School, provides the following quote about why they chose to bring On the Road Collaborative to the Waynesboro Public Schools: "It'll help provide that equal access for students that need somewhere to be after school. Plus it helps to connect us with the community which is something that we really really desire to be more connected with the community." Through the Career Enrichment Courses we offer each semester, not only do youth at Kate Collins have the opportunity to gain extensive hands-on experience about a wide-range of careers, we help foster meaningful and positive connections between the youth and the community.

FINANCIAL INFORMATION

What is your total operating budget for your current fiscal year?

\$

Optional Budget Narrative: Is there anything about your organization's budget that you would like for us to know?

As indicated on last year's application, On the Road worked diligently to return to a surplus for our last fiscal year, after a challenging 2022-2023 fiscal year which stretched our resources. We're pleased that our most recently completed Financial Review once again shows On the Road operating at a surplus, having managed reach a new level of sustainability since our expansion to Waynesboro in 2022. The support of the Community Foundation of the Central Blue Ridge has been instrumental in this success, ensuring that we can sustain our programs in the SAW region. Furthermore, our present financial standing has us exploring further growth opportunities within the region. The continued funding of CFCBR will be central to our hopes to reach even more youth.

Optional: If applicable, is there anything about your program or capital expenditure budget that you would like for us to know?



**JESS THE
MESS K9
TRAINING**

JESS THE MESS K9 TRAINING
Staunton, VA
540.324.8399

Dear Community Foundation of the Central Blue Ridge,

I am writing to enthusiastically recommend On the Road Collaborative for funding consideration. As someone who has donated time to the children benefitting from this nonprofit this past fall season, I can't say enough good things. I witnessed firsthand the impact of their work and the doors they are opening for many kids who would otherwise not have access to such privileges. I have been consistently impressed by their dedication to providing vital support and opportunities to these kids in particular.

On the Road Collaborative addresses a critical need in our community by offering a comprehensive program that focuses on several key areas from outside enrichment, arts, music, sports, etc. all the way to snacks, and career building workshops like I partook in.

These career building workshops are where the kids work first hand with local adults to learn about careers they might not have ever considered or even heard of, such as dog training with me. This early intervention is crucial in helping these children envision a brighter future and develop the skills and confidence to pursue their goals even if they aren't in the spotlight fields we hear about on repeat (ie. Doctor, lawyer, fireman, etc.).

Watching my students grow and develop skills in my field over the course of several weeks at such a young age was just as exciting for myself as it was for them. I saw their eyes light up when they saw me each week explaining the cool new tricks they had taught their pet dogs at home based off what we had learned in my class the previous week. During showcase, I got to meet the parents of my students who explained that their children ranted and raved about how excited they were about my career builder days with them. It's amazing the impact just 1 hour a week and a have.

On the Road Collaborative creates access to a range of enriching activities, such as sports, arts, music, after-school clubs, field trips and the already previously mentioned Career builder activities. These activities promote physical and mental well-being, foster teamwork and creativity, and provide a safe and supportive environment outside of school hours as well as a much needed way to get home after hours.

What sets On the Road Collaborative apart is their dedicated staff, strong community partnerships, and the measurable impact they have on the children benefiting from their care. And I would love nothing more than for them to be able to continue to touch the hearts and minds of many more children to come.

I am confident that with your support, On the Road Collaborative can continue to expand their reach and positively impact the lives of even more children in need. Their work is not only transformative for these individuals but also strengthens our community as a whole. I urge you to consider their application favorably.

Sincerely,

Jessica Swenson
Owner of Jess the Mess K9 Training

On the Road Collaborative		
OPERATING BUDGET		
July 1 2024 - June 30, 2025		
Primary Income Categories	Budgeted	Explanation (if necessary)
Charitable Contributions	\$ 225,000.00	Individual donations, fundraising events, and local grants.
Federal & State Grants	\$ 620,000.00	21st Century Community Learning Centers
Fees from Program Services	\$ -	
Grants: Non-Government	\$ 75,000.00	(Bank of America Foundation, United Way, Community Foundation)
Local Government	\$ 190,000.00	(City of Harrisonburg, Harrisonburg City Public Schools, Waynesboro Public Schools)
Event Proceeds	\$ 50,000.00	
Total Income:	\$ 1,160,000.00	
Primary Expenses Categories	Budgeted	Explanation (if necessary)
Salaries, Wages and Benefits	\$782,503	
Program Services	219,730	
Fundraising	29,000	
General Operating/Admin	55,200	
Total Expenses:	\$ 1,086,433.00	
Net Income (Loss):	\$ 73,567.00	

INSTRUCTIONS: Replace the items in RED with your organizations' information. Please use the income and expense categories that make the most sense for your organization. Consider including separate categories for specific income and expenses of \$10,000 or greater. Smaller categories of income and expenses can be

On the Road Collaborative		
OPERATING BUDGET		
July 1, 2023 - June 30, 2024		
Primary Income Categories	Budgeted	Explanation (if necessary)
Charitable Contributions	\$ 320,000.00	Individual donations, fundraising events, and local grants.
Federal & State Grants	\$ 585,000.00	21st Century Community Learning Centers
Fees from Program Services		
Other	\$ 115,000.00	City of Harrisonburg, Harrisonburg City Schools, and Waynesboro Public Schools
Total Income:	\$ 1,020,000.00	
Primary Expenses Categories	Budgeted	Explanation (if necessary)
Wages & Benefits	\$ 745,714.00	
Program Services: Supplies	\$ 33,200.00	
Program Services: Transportation	\$ 25,000.00	
Program Services: Other	\$ 134,659.00	Curriculum, summer enrichment, instructional services, family engagement, PD
Fundraising	\$ 9,000.00	
General Operating/Adming	\$ 46,000.00	
Total Expenses:	\$ 993,573.00	
Net Income (Loss):	\$ 26,427.00	

INSTRUCTIONS: Replace the items in **RED** with your organizations' information. Please use the income and expense categories that make the most sense for your organization. Consider including separate categories for specific income and expenses of \$10,000 or greater. Smaller categories of income and expenses can be

On the Road Collaborative
 Career Enrichment Courses for KCMS and WHS (Program Budget)
 re: Community Foundation of Central Blue Ridge Application

	Rate	Quantity	Subtotal	Total	Budget Rationale
EXPENSES					
<u>Personnel</u>					
On the Road Collaborative KCMS educators (24)	\$18.00/hr	20 hours	\$360	\$8,640 <i>(\$360 x 24)</i>	Avg. hourly pay rate is \$18/hour; ensure living wage for employees Orientation- 1.5 hours Direct Instruction- 1.5 hour (x 10 weeks) Field Trip - 1.5 hours Learning Showcase - 2 hours
On the Road Collaborative WHS educators (4)	\$18.00/hr	8 hours	\$144	\$576 <i>(\$144 x 4)</i>	Orientation - 1 hour Career Exploration - 1 hr. (x 6) Open House - 1 hour
Program Director	10%	\$55,000		\$5,500	% of time for director of programs to coordinate this project
FICA	.0765			\$1125	
Subtotal Personnel				\$15,841	
<u>Project Costs</u>					
Transportation: Field Trips/Job Shadowing (24)	\$65.00/hr	2 hours	\$130	\$3,120	Each learning project will include a relevant field trip into community
Supplies & Materials: Instructional (24)			\$300	\$7,200	instructional materials and supplies; admission into relevant community-based resource (\$20/youth/class)
Background Checks (Community Teachers)	\$25/each	24		\$600	average of 2 <i>Community Teachers</i> per learning project
Community Learning Showcases (2)			\$1000	\$2000	food, promotional materials, instructional supplies
Subtotal Project Costs				\$12,920	
TOTAL EXPENSES				\$28,761	

Valley Alliance for Education

FISHERSVILLE

ORGANIZATION INFORMATION:

Founded in: 1990

Mission:

VAE was established in 1990 to create a stronger collaboration between Staunton, Waynesboro, and Augusta County Public Schools and the private sector. VAE's four key values are "Imagine, Innovate, Inspire and Invest" in our young people to strengthen our community. VAE provides creative classroom grants for educators and opportunities for business leaders, local citizens and educators to work together helping to prepare students for the workplace. The VAE Board of Directors is comprised of a diverse group of volunteers from various areas in the community. VAE members consist of retired educators, local business members, parents/grandparents and private citizens who understand the importance of a good education.

Primary activities and programs:

Our main focus and most successful program is our Creative Classroom Grant program. It is who we are and what we do best. VAE collaborates with community members and local businesses to provide additional educational tools and resources that enhance and engage students with innovative hands-on learning opportunities inside of the classroom through our Creative Classroom Grants. It is our desire to help prepare today's students for tomorrow's workforce. Creative Classroom Grants are awarded using a blind selection process that aligns with Virginia SOL requirements. Additionally, many of the resources provided by VAE are renewable, contributing to the learning of students in the school system year after year. For the current school year, VAE awarded 31 Creative Classroom Grants, supporting over 33 teachers, in 22 different schools across all three local school divisions. These grants totaled \$36,722.03. In addition VAE awarded 3 school grants honoring each division's, 2024 Teacher of the Year bringing the total amount awarded for the current scholastic year to \$39,722.03. Of the 95 grant applications received, VAE was able to fund only 31 grants. It is our hope that we will be able to fund additional grant requests for the 2025-26 scholastic year.

Community need(s) your organization exists to address:

Our goal is to bridge the gap between the budgeted resources provided by each school division and the instructional needs of our teachers. VAE funds the creative classroom projects that are not covered by traditional, state or local funding. The gap between the number of grant applications received from teachers (115) and the number of grants we are able to fund (31) demonstrates the need within our school systems for additional funding. With only 27% of the teacher requests being granted, VAE strives to meet these additional classroom needs through community, business, and private donations. VAE aims to enhance the education experience of students and inspire them to learn, ultimately increasing their employability within our community upon graduation. Today's students are our future workforce.

GRANT DETAILS:

Based on how you measure your organization’s impact, please share with us the magnitude of your work.

During the 2024-2025 school year, Valley Alliance for Education funded 31 grants for 32 teachers. These grants funded \$36,722.03 of instructional resources in 22 schools and will impact 4200 PK-12th grade students this year alone. Many of these grants provide non-consumable resources which are then used year after year, multiplying the number of students impacted.

What is the approximate percentage of your organization’s work that benefits the communities of Staunton, Waynesboro, and/or the counties of Augusta, Highland and Nelson?

100% or VAE's funding remains in the cities of Staunton and Waynesboro and the County of Augusta.

Please share your organization’s goals and objectives for 2025, or if you prefer, your long-range goals and objectives.

As a group of area business leaders, educators, and citizens, VAE strives to support our local public schools in their work to educate and develop young people. Goals for 2025 include:

- Increase our annual grant contributions from \$37,000 to \$50,000 to provide grants up to \$2,000 per project and fund at least 31 requested grant applications.
- Continue our Teacher of the Year grant funding of \$3,000.
- Fund at least 31 requested grant applications.
- Ensure that each school system, especially new teachers, is informed of the grant application process.

To the extent that other nonprofit organizations and agencies provide services in our region that are similar to your services, please share how you coordinate and/or differentiate your services.

VAE is not aware of any other nonprofit organizations that provide services similar to the Creative Classroom Grants offered by VAE.

If your organization received a 2024 Community Grant, what was the impact of that grant on how your organization serves the community?

Previous Community Grant funding has been instrumental in supplementing our fundraising efforts and providing grants to classroom teachers in Staunton, Augusta, and Waynesboro Public Schools. Grant requests from teachers ranged from \$200-\$1500 during the 2024 school year. Funding these requests impacts not only the current year students but also students in future years as many of these grants support projects and instruction that are repeated yearly.

Tell us a story that best illustrates the impact your organization has on our community.

Mr. Brett Peters of Staunton High School received a VAE Creative Classroom Grant of \$1500 to fund a project entitled "Storm Rockets". During a VAE meeting in the fall, Mr. Peters explained how these funds were used to update and replace resources he uses in the Rocket Club he sponsors. Students are eager to participate in this club because of the "wow" factor; however, students learn much more during their time in this club. Mr. Peters shared how he often recruits students who need additional social, emotional, and academic/career planning support. Through club activities, students socialize with students they wouldn't normally know, learn a variety of collaborative skills, and approach rocketry through questioning, trial and error, research, and improvement. Students are also exposed to career fields they may not be familiar with or have not considered. There is no doubt that Mr. Peters possesses the right personal and academic skills to mold these students; however, our public school systems often are unable to fund these "extra" expenses needed to fund academic clubs and innovative projects.

GRANT REQUEST

Are you requesting a single-year grant or three-year grant commitment?

Three-year Community Grant commitment (2025-2027)

What is the annual amount of the three-year grant you are requesting?

\$ 8,000 (This would cover 4 full Creative Classroom Grants in the amount of \$2,000 each)

Do you wish to use this grant for General Operating purposes or a specific program or capital expenditure?

A specific program or capital expenditure

If applicable, please describe the specific program or capital expenditure for which you are seeking support and why it is important to our community.

VAE wishes to use this grant to fund Creative Classroom Grants in Staunton, Waynesboro, and Augusta County Public Schools.

If applicable, what is this program or capital expenditure's total budget?

VAE hopes to raise a minimum of \$50,000 to fund Creative Classroom Grants.

If your organization is awarded a 2025 Community Grant that is only a partial amount of the total funds you have requested from the Foundation this year, how will this impact your intended use of the funds?

If VAE receives only a partial amount, the organization will need to find other funding sources and/or limit the total number of Creative Classroom Grants that can be awarded for the 2025-2026 school year.

Optional: Is there anything else you would like for us to understand about your organization, or how you would use a 2025 Community Grant that you have not yet covered in this application?

FINANCIAL INFORMATION

What is your total operating budget for your current fiscal year?

\$

Optional Budget Narrative: Is there anything about your organization's budget that you would like for us to know?

Optional: If applicable, is there anything about your program or capital expenditure budget that you would like for us to know?

The VAE budget reflects our one and only project, the Creative Classroom Grant Program. Therefore, there is no specific program budget. Attached above you will find our anticipated 2025-2026 VAE/Program budget.

Dear Valley Alliance for Education,

My name is Brett Peters and work as the career coach at Staunton High school. As a career coach, I have an amazing opportunity to work with a variety of students to assist with academic and career planning. During these conversations, we explore careers, colleges, vocational programs to try and prepare students for life after they graduate. Our students are surrounded by great opportunities that range from institutions like UVA and Blue Ridge Community College, to Valley Career & Technical Center if they are wanting to explore a trade.

With that being said, one of the areas that I try to focus on is finding resources that might help students with decision making. In short, many students have no idea what they might be interested in, and one of my goals is to try to bring in some programs that might spark an interest for students. Thanks to the VAE this year, we have been able to fund a rocket club in which students have the opportunity to participate in designing, building and ultimately launching rockets! The goal of this program is to use this opportunity to have students engage in an activity that might help with finding some motivation that could help with their academic and career planning. I have worked in education long enough to see the value that these programs can have on high school students, and this would not be possible if it wasn't for the donors and individuals that contribute to the VAE.

VALLEY ALLIANCE FOR EDUCATION
BUDGET FOR FY 2024 - 2025

	2023 - 2024 Annual Budget	Increase (Decrease)	2024 - 2025 Annual Budget	
RECEIPTS from Support				
Corporate Contributions	20,000		20,000	2023 - 2024 YTD \$* Thru March 2024
Individual contributions	8,000	1,500	9,500	2023 - 2024 YTD \$* Thru March 2024
Special events	10,000	-	10,000	
CF Dawbarn Grant	9,000	-	9,000	
Funds released from Comm. Found.	2,500	-	2,500	
Receipts from additional fundraising	-	-	-	
TOTAL RECEIPTS FROM SUPPORT	49,500	1,500	51,000	
RECEIPTS from other sources				
Interest income	-	-	-	
Other income	-	-	-	
Unspent Grant Funds	-	-	-	
TOTAL RECEIPTS FROM OTHER SOURCES	-	-	-	
TOTAL RECEIPTS	49,500	1,500	51,000	
DISBURSEMENTS for Operations				
Payroll	7,500	-	7,500	
Training	-	-	-	
TOTAL STAFFING	7,500	-	7,500	
Office exp (phone, postage, supplies)	800	-	800	
Printing and marketing	1,760	-	1,760	
Promotional Materials	-	500	500	
Fundraising	-	-	-	
Pay Pal fees	-	-	-	
TOTAL OTHER OPERATING	2,560	500	3,060	
Web Site/ Communications	2,000	-	2,000	
BEEC	-	-	-	
Creative Classroom Grants	33,070	-	33,070	
Teacher Awards	3,170	-	3,170	
Annual Dinner	1,200	1,000	2,200	
CF Endowment	-	-	-	
TOTAL PROGRAM RELATED	39,440	1,000	40,440	
TOTAL DISBURSEMENTS	49,500	1,500	51,000	
NET CASH FOR THE PERIOD	-		-	

VALLEY ALLIANCE FOR EDUCATION
BUDGET FOR FY 2023 - 2024

	2022 - 2023 Annual Budget	Increase (Decrease)	2023 - 2024 Annual Budget	
RECEIPTS from Support				
Corporate Contributions	22,500		20,000	2022 - 2023 YTD \$7,500 Thru March
Individual contributions	8,000	-	8,000	2022 - 2023 YTD \$7,008 Thru March
Special events	-		10,000	
CF Dawbarn Grant	9,000	-	9,000	
Funds released from Comm. Found.	1,500	-	2,500	
Receipts from additional fundraising	1,000	-		
TOTAL RECEIPTS FROM SUPPORT	42,000	0	49,500	
RECEIPTS from other sources				
Interest income	-		-	
Other income	-		-	
Unspent Grant Funds	-		-	
TOTAL RECEIPTS FROM OTHER SOURCES	-	-	-	
TOTAL RECEIPTS	42,000	-	49,500	
DISBURSEMENTS for Operations				
Payroll	6,240	-	7,500	
Training	-		-	
TOTAL STAFFING	6,240	-	7,500	
Office exp (phone, postage, supplies)	800		800	
Printing and marketing	1,760	-	1,760	
Fundraising	-		-	
Pay Pal fees	-		-	
TOTAL OTHER OPERATING	2,560	-	2,560	
Web Site/ Communications	2,000	-	2,000	
BEEC	-		-	
Creative Classroom Grants	26,830	-	33,070	
Teacher Awards	3,170	-	3,170	
Annual Dinner	1,200		1,200	
CF Endowment	-		-	
TOTAL PROGRAM RELATED	33,200	-	39,440	
TOTAL DISBURSEMENTS	42,000	-	49,500	
NET CASH FOR THE PERIOD	-		-	

VALLEY ALLIANCE FOR EDUCATION
BUDGET FOR FY 2025 - 2026

	2024 - 2025 Annual Budget	Increase (Decrease)	2025 - 2026 Annual Budget
RECEIPTS from Support			
Corporate Contributions	20,000		20,000
Individual contributions	9,500	1,500	11,600
Special events	10,000	-	10,000
CF Dawbarn Grant	9,000	-	9,000
Funds released from Comm. Found.	2,500	-	2,500
Receipts from additional fundraising	-	-	-
TOTAL RECEIPTS FROM SUPPORT	51,000	1,500	53,100
RECEIPTS from other sources			
Interest income	-	-	-
Other income	-	-	-
Unspent Grant Funds	-	-	-
TOTAL RECEIPTS FROM OTHER SOURCES	-	-	-
TOTAL RECEIPTS	51,000	1,500	53,100
DISBURSEMENTS for Operations			
Payroll	7,500	2,100	9,600
Training	-	-	-
TOTAL STAFFING	7,500	2,100	9,600
Office exp (phone, postage, supplies)	800	-	800
Printing and marketing	1,760	-	1,760
Promotional Materials	500	-	500
Fundraising	-	-	-
Pay Pal fees	-	-	-
TOTAL OTHER OPERATING	3,060	-	3,060
Web Site/ Communications	2,000	-	2,000
BEEC	-	-	-
Creative Classroom Grants	33,070	-	33,070
Teacher Awards	3,170	-	3,170
Annual Dinner	2,200	-	2,200
CF Endowment	-	-	-
TOTAL PROGRAM RELATED	40,440	-	40,440
TOTAL DISBURSEMENTS	51,000	2,100	53,100
NET CASH FOR THE PERIOD	-		-

Valley Career and Technical Center

Verona

ORGANIZATION INFORMATION:

Founded in: 1745

Mission:

Primary activities and programs:

Community need(s) your organization exists to address:

In finding the silver lining, the pandemic has made people realize the importance of agriculture; obviously without agriculture we are not able to feed and clothe the nation. Additionally, people have really shown an interest in where their food comes from and want to make the connection between their food and the farmer behind it. Lastly, those who have the resources (time and land) have shown a greater interest in producing their own food. With that increase in interest, it has certainly changed the supply/demand curve for both input availability and prices; as well as, market prices. In the past, our livestock/operating the farm business class was designed more for students who had some experience with livestock looking to expand their knowledge base. Here recently, we are seeing a greater number of students who have an interest, but not necessarily a farming background. With the world's growing population, we need all hands on deck to produce high quality food and fiber in a wide variety of growing systems to meet the needs of all. We wish to offer a skillset to those interested in agriculture with limited beginning capital and resources.

GRANT DETAILS:

Based on how you measure your organization's impact, please share with us the magnitude of your work.

The VCTC Agriculture Department had 20 students enrolled last year. Additionally, we partner with the VCTC Culinary Arts, the Shenandoah Valley Regional Governor's School Environmental Science classes, and the VCTC Vet Science classes for numerous class projects; We have an incredibly supportive advisory council who will often recommend needs based (such as this project) based on their experiences. These members will often utilize our resources to complement their agriculture operations. Additionally, we participate in recruitment activities with all 5th and 8th grade students from all of the City and County Elementary and Middle Schools. Lastly, we are one of the hosts of the Augusta County Discovery Day, where over 500 folks are reached to share our agriculture story with the greater community. As mentioned previously, we seek to offer an extension of the high school Agricultural Education curriculum and not replace their home school agricultural education experience.

What is the approximate percentage of your organization's work that benefits the communities of Staunton, Waynesboro, and/or the counties of Augusta, Highland and Nelson?

100

Please share your organization's goals and objectives for 2025, or if you prefer, your long-range goals and objectives.

Our goals for 2025 for the Agriculture Program are to: Maintain and grow our sheep and goat herd. Harvest our 1st crop from our school vineyard. Expand our aquaculture opportunities. Connect with local agriculturalists to provide summer internship opportunities for our students. Collaborate more with the Shenandoah Valley Governor's School classes, the High School Agriculture classes, and Massanutten Technical School Agriculture Program. Engage with middle school students and be present for VCTC Fairs/Career Days to recruit new students to our program and school. Expand offering value added products with our students and community.

To the extent that other nonprofit organizations and agencies provide services in our region that are similar to your services, please share how you coordinate and/or differentiate your services.

Our school and program seek to provide hands-on, real-life practical work based learning opportunities for our students to be actively engaged in their curriculum and have a foundation to build upon as they enter in the field of Agriculture; either by furthering their education or heading straight in the workforce. We seek to model what is being done in the industry and to connect our students with industry leaders. We accomplish this by having industry leaders serve on our Advisory Board, be guest speakers in our classes and host field trips for our students to see first hand the work that is being done in the trenches. We also write numerous grants a year to supplement our program with equipment so that we can better model what is being used in the industry.

If your organization received a 2024 Community Grant, what was the impact of that grant on how your organization serves the community?

n/a

Tell us a story that best illustrates the impact your organization has on our community.

We have had numerous students from our program graduate and further their education at various universities, community colleges and technical schools. Two of our favorite stories are about students that have chosen to attend Virginia Tech. We have had numerous students further their education at community colleges and universities; as well as numerous students go straight into industry. Some of our alumni have shared that the program here opened her eyes to the world of Horticulture, taught her to think outside of the box and the importance of networking in the agriculture industry. After having been here for long enough, we are starting to get alumni excited and willing to come back and serve as hosts for field trips and guest speakers, because they want to do something to give back to this program that helped them on their pathway to success.

GRANT REQUEST

Are you requesting a single-year grant or three-year grant commitment?

2025 Community Grant (single-year grant)

What is the single-year grant amount you are requesting?

\$ 4,000

Do you wish to use this grant for General Operating purposes or a specific program or capital expenditure?

A specific program or capital expenditure

If applicable, please describe the specific program or capital expenditure for which you are seeking support and why it is important to our community.

The purpose of this project is multifaceted. 1) To demonstrate to students how we can add value to a useless product (wool) and help farmers improve their environmental stewardship. We hope to purchase a wool shredder and a wool pellet machine. These machines will pelletize wool, which can be used by both home-gardeners and greenhouse operations. Wool pellets can be used for sustainable insulation and bedding material. Not only that, but wool pellets also make an excellent fertilizer with a high nitrogen content, slow-release properties, and the ability to improve soil structure and water retention. 2) To show students (on a much smaller scale) some of the manufacturing processes and of use of technology on farms and agribusinesses. The desired outcomes of this project are for students to understand the need to find additional uses of a useless product from our area (wool) and add value to it, so that Augusta County farmers can receive some sort of financial compensation for their wool. Additionally, students will understand the importance of incorporating technology and manufacturing to improve financial sustainability in agriculture operations. . Lastly, it is my hope that some students will be interested in implementing more efficient practices to their agriculture operations at their homes and workplaces.

If applicable, what is this program or capital expenditure's total budget?

\$ 16,000

If your organization is awarded a 2025 Community Grant that is only a partial amount of the total funds you have requested from the Foundation this year, how will this impact your intended use of the funds?

We are planning on applying for multiple grants to pay for this grant. Therefore, if the Community Foundation was only able to partially fund this grant, we would look for additional grant opportunities.

Optional: Is there anything else you would like for us to understand about your organization, or how you would use a 2025 Community Grant that you have not yet covered in this application?

This project idea was actually brought to us from a community member who recognized that we have an incredible network and reach here. They felt like the Augusta County sheep industry and producers were struggling to come up with a sustainable solution to wool. There

are currently no buyers of large amounts of wool. Years ago, wool mills from Ohio would send several tractor trailers to purchase wool. Unfortunately, they have shut down; leaving Augusta County sheep producers no options to use their wool other than to send it to the landfill. This community member challenged my class to come up with a solution to prevent some of the wool from filling the landfill while also coming up with a product that can be utilized by a wide range of folks. After much research, (based on successes out west), my class decided that this project would be well-received in this community.

FINANCIAL INFORMATION

What is your total operating budget for your current fiscal year?

\$

Optional Budget Narrative: Is there anything about your organization's budget that you would like for us to know?

We have been incredibly blessed with grant opportunities to be able to expand our offerings for our students. We certainly recognize that most years, our grant funding for the year is significantly higher than our school allotment. We recognize that we should be able to sell our wool pellets and be able to receive some income back; however, we know that we will need to do a fair amount of education, research and advertising before our wool pellets would be in demand. (We know that they have been successful in other parts of the States). The time frame for education, is the reason why we did not include sales for this year.

Optional: If applicable, is there anything about your program or capital expenditure budget that you would like for us to know?

VCTC Agriculture		
OPERATING BUDGET		
2024-2025		
Primary Income Categories	Budgeted	Explanation (if necessary)
Grants received	\$4,000.00	(VAE, BRCC, National FFA)
School Budget	\$3,800.00	
Greenhouse Sales	\$12,000.00	
Weddings	\$4,000.00	
Sale of Livestock	\$900.00	
Total Income:	\$ 24,700.00	
Primary Expenses Categories	Budgeted	Explanation (if necessary)
Greenhouse/Weddings Supplies	\$12,000.00	(flowers from wholesaler, plugs, potting soil)
Livestock Feed (hay, Mineral, feed)	\$2,500.00	
Total Expenses:	\$ 14,500.00	
Net Income (Loss):	\$ 10,200.00	

INSTRUCTIONS: Replace the items in **RED** with your organizations' information. Please use the income and expense categories that make the most sense for your organization. Consider including separate categories for specific income and expenses of \$10,000 or greater. Smaller categories of income and expenses can be

Valley Career and Technical Center Agriculture

OPERATING BUDGET

(2023-2024)

Primary Income Categories	Budgeted	Explanation (if necessary)
Grants	\$16,000.00	(VAE, VA Ag in the Classroom, BRCC, National FFA, SVEC)
School Funds	\$3,600.00	
Weddings/Plant Sales	\$15,000.00	
Livestock Sales	\$ 560.00	
Total Income:	\$ 35,160.00	
Primary Expenses Categories	Budgeted	Explanation (if necessary)
Wedding Flowers/Plugs/Potting Soil	\$5,000.00	
Ultrasound machine	\$11,000.00	
Classroom Supplies	\$2,000.00	
Livestock Feed	\$1,600.00	
Livestock Purchases	\$ 500.00	New Billy
Camera's	\$ 1,500.00	
Vineyard Supplies	\$ 5,000.00	
Total Expenses:	\$ 26,600.00	
Net Income (Loss):	\$ 8,560.00	

INSTRUCTIONS: Replace the items in **RED** with your organizations' information. Please use the income and expense categories that make the most sense for your organization. Consider including separate categories for specific income and expenses of \$10,000 or greater. Smaller categories of income and expenses can be

VCTC Agriculture		
SPECIFIC PROGRAM/CAPITAL BUDGET		
Wool Pellet Machine		
Primary Income Categories	Budgeted	Explanation (if necessary)
National FFA Organization Grant	\$ 5,000.00	
VAE Grant	\$ 2,000.00	
Farm Credit Grant	\$ 5,000.00	
Community Foundation Grant	\$ 4,000.00	
		we recognize that we should be able to sell our wool pellets and be able to receive some income back; however, we know that we will need to do a fair
Total Income:	\$ 16,000.00	
Primary Expenses Categories	Budgeted	Explanation (if necessary)
Wool Shredder & Shipping	\$ 8,042.00	
Wool Pellet Machine & Shipping	\$ 7,958.00	
Total Expenses:	\$ 16,000.00	
Net Income (Loss):	\$ -	
INSTRUCTIONS: Replace the items in RED with your organizations' information. Please use the income and expense categories that make the most sense for your organization. Consider including separate categories for specific income and expenses of \$5,000 or greater. Smaller source of income and expenses can be combined		