COMMUNITY ACTION ORGANIZATION 2000-2001 PROPOSED BUDGET NARRATIVE

- 1. CAO's 2000-2001 proposed budget totals \$7,673,372, which is an \$824,512, or a 9.7 % decrease over our 1999-2000 amended budget (\$8,497,884). The decrease is primarily due to the transfer out of ABC Soup coupled with increased Head Start funding and the addition of the new Oregon Energy Services program. Attached is the budget document, a detailed revenue list and a description of program changes.
- 2. Administration represents 8.6% of the total budget. Administration has 11 FTE, which is down 4.5 FTE from 1999-2000. This budget includes a new Human Resources Manager position.
- 3. The budget includes a 2.6% COLA for all staff. Head Start provided additional funds to cover this cost and require that Head Start staff receive a COLA. The Board Personnel and Finance committees have recommended that all employees receive a 2.6% COLA. Employee benefit costs have increased 1.9%.
- 4. The Community Services Block Grant (CSBG) allocation is \$200,000. It is recommended that these funds be allocated as follows: Child Care Resource and Referral, \$47,056; A Kid's Domain, \$33,596; Information & Referral, \$33,456; Shelter Home, \$40,118; Housing Services, \$33,151; and Energy Assistance, \$12,623. With CSBG support, these programs are \$9,892 short of being fully funded with known revenue, which will be made up during the course of the year.
- 5. Resource Development has 3.8 FTE and proposes to raise a total of \$833,000. Of this total, \$715,049 is included in this years budget to be spent as follows: \$341,795 to support development costs, \$338,049 (confirmed) designated for program expenses and \$35,173 for deficit reduction. If the entire goal is achieved, an additional \$117,983 will be available to the board for separate action. Attached is the fundraising plan.

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Total		ADMIN	Head St.	Res Dev	CCRR	AKD	Op Doors	I&R	Shelter	HOUSING	ENERGY	Weatherization	Emerg.
\$ 7.13	1.881 \$	626.939 \$	3.627.280 \$	377.000 \$	133 542	2 08480 2	80 303 C	10.500	¢ 312 600	¢ 201 319 ¢	1 152 474	¢ 355.912	136,489
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\$ 7,70	0,395 \$	656,139 \$	3,627,280 \$	377,000 \$	218,098	\$ 182,836 \$	232,639 \$	70,062	392,577	\$ 234,469 \$	1,173,420	\$ 355,812	180,063
				- 5									
		\$	322,828 \$	33,553 \$	19,411	\$ 16.272 \$	20.705 \$	6.236	34.939	\$ 20.868 \$	104.434	\$ 31,667	16,026
\$ 34	0,329	\$	196,698 \$				•						10,020
\$ 1,08	8,884	\$	66,704					,					136,489
\$ 1,350	6,150 \$	222,172 \$	491,524 \$	67,000 \$	17,900		•	9.001	•				700,100
\$ 4,26	1,070 \$	433,967 \$	2,549,526 \$	213,013 \$	155,891								27,548
\$ 7,673	3,372 \$	656,139 \$	3,627,280 \$	341,827 \$	220,883	184,977 \$	230,924 \$	70,035	393,661	\$ 237,757 \$	1,198,164	\$ 331,663 \$	180,063
\$ 2	7,023 \$	(0) \$	0 \$	35,173 \$	(2,785)	(2,141) \$	1.715 \$	27 \$	(1.084)	\$ (3,288) \$	(24.744) \$ 24.149 \$	0
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\$ 27	7,023												
\$ (5	9.892)				A				<u></u>	A	A	+	• 🛉 •
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Total Resource Development \$ \$ 715,049
Resource Development Goal \$ 833,000

2000-2001 Proposed Revenue

Administration		
Outside Rent		9,200
Technology Gift		20,000
, sometegy and	Total	\$29,200
Head Start		
Federal Grant - HHS		1,994,503
State Grant - ODE		1,486,114
USDA		98,663
Migrant Head Start Fees		8,000
Neighborhood House Bus Fees		25,000
Gaston Child Care fees		15,000
	Total	\$3,627,280
Resource Development		
Private Grants		\$140,000
Major Gifts from Individuals		\$100,000
Events		\$82,000
Appeals	_	\$55,000
	Total	\$377,000
	/ Ota/	4011,000
2.0.4	rotar	4077,000
Child Care Resource & Referral (CCR&R)	rotar	
Community Services Block Grant	rotar	47,056
Community Services Block Grant Metro CCR&R	70147	47,056 16,992
Community Services Block Grant Metro CCR&R Adult and Family Services	70147	47,056 16,992 38,022
Community Services Block Grant Metro CCR&R Adult and Family Services CCF Washington County	70147	47,056 16,992 38,022 63,808
Community Services Block Grant Metro CCR&R Adult and Family Services CCF Washington County Program Fees	70147	47,056 16,992 38,022 63,808 12,720
Community Services Block Grant Metro CCR&R Adult and Family Services CCF Washington County Program Fees United Way	70147	47,056 16,992 38,022 63,808 12,720 37,500
Community Services Block Grant Metro CCR&R Adult and Family Services CCF Washington County Program Fees		47,056 16,992 38,022 63,808 12,720 37,500 2,000
Community Services Block Grant Metro CCR&R Adult and Family Services CCF Washington County Program Fees United Way	Total	47,056 16,992 38,022 63,808 12,720 37,500
Community Services Block Grant Metro CCR&R Adult and Family Services CCF Washington County Program Fees United Way City of Beaverton		47,056 16,992 38,022 63,808 12,720 37,500 2,000
Community Services Block Grant Metro CCR&R Adult and Family Services CCF Washington County Program Fees United Way City of Beaverton A Kid's Domain (AKD)		47,056 16,992 38,022 63,808 12,720 37,500 2,000 \$218,098
Community Services Block Grant Metro CCR&R Adult and Family Services CCF Washington County Program Fees United Way City of Beaverton A Kid's Domain (AKD) Community Services Block Grant		47,056 16,992 38,022 63,808 12,720 37,500 2,000
Community Services Block Grant Metro CCR&R Adult and Family Services CCF Washington County Program Fees United Way City of Beaverton A Kid's Domain (AKD) Community Services Block Grant Adult and Family Services		47,056 16,992 38,022 63,808 12,720 37,500 2,000 \$218,098
Community Services Block Grant Metro CCR&R Adult and Family Services CCF Washington County Program Fees United Way City of Beaverton A Kid's Domain (AKD) Community Services Block Grant Adult and Family Services Commission on Children & Families		47,056 16,992 38,022 63,808 12,720 37,500 2,000 \$218,098
Community Services Block Grant Metro CCR&R Adult and Family Services CCF Washington County Program Fees United Way City of Beaverton A Kid's Domain (AKD) Community Services Block Grant Adult and Family Services Commission on Children & Families United Way		47,056 16,992 38,022 63,808 12,720 37,500 2,000 \$218,098 33,596 3,553 4,455
Community Services Block Grant Metro CCR&R Adult and Family Services CCF Washington County Program Fees United Way City of Beaverton A Kid's Domain (AKD) Community Services Block Grant Adult and Family Services Commission on Children & Families		47,056 16,992 38,022 63,808 12,720 37,500 2,000 \$218,098 33,596 3,553 4,455 50,800

Opening Doors		
Commission on Children & Families		61,892
United Way		31,282
Washington County Great Start		7,500
Oregon MothersCare		20,000
Kaiser Permanente		10,000
Blue Cross Blue Shield		10,000
Tuality Health Care		10,000
Tuality Health Alliance		7,500
Meridian Park Medical Foundation		10,000
Legacy Health Systems		10,000
Providence St. Vincent		20,000
March of Dimes	8	4,000
	Total	\$202,174
		V
Information & Referral		
Community Services Block Grant		33,456
City of Beaverton		3,000
City of Hillsboro		6,000
City of Cornelius		500
Fees		10,000
United Way		17,106
Officed vvay	12	
Officed vvay	Total	
Officed vvay	Total	\$70,062
	Total	
Homeless Services	Total	\$70,062
Homeless Services Community Services Block Grant	Total	\$70,062 40,118
Homeless Services Community Services Block Grant Emergency Services Grant	Total	\$70,062 40,118 20,000
Homeless Services Community Services Block Grant Emergency Services Grant Oregon Emergency Housing Account (EHA)	Total	\$70,062 40,118 20,000 157,061
Homeless Services Community Services Block Grant Emergency Services Grant Oregon Emergency Housing Account (EHA) State Homeless Assistance Program (SHAP)	Total	\$70,062 40,118 20,000 157,061 70,484
Homeless Services Community Services Block Grant Emergency Services Grant Oregon Emergency Housing Account (EHA) State Homeless Assistance Program (SHAP) United Way	Total	\$70,062 40,118 20,000 157,061 70,484 23,999
Homeless Services Community Services Block Grant Emergency Services Grant Oregon Emergency Housing Account (EHA) State Homeless Assistance Program (SHAP) United Way County General Funds		\$70,062 40,118 20,000 157,061 70,484 23,999 10,000
Homeless Services Community Services Block Grant Emergency Services Grant Oregon Emergency Housing Account (EHA) State Homeless Assistance Program (SHAP) United Way County General Funds Ore. Community Foundation (Bottles & Cans)		\$70,062 40,118 20,000 157,061 70,484 23,999 10,000 11,000
Homeless Services Community Services Block Grant Emergency Services Grant Oregon Emergency Housing Account (EHA) State Homeless Assistance Program (SHAP) United Way County General Funds Ore. Community Foundation (Bottles & Cans) NCCED Funds/Southminster Presbytery		\$70,062 40,118 20,000 157,061 70,484 23,999 10,000 11,000 4,500
Homeless Services Community Services Block Grant Emergency Services Grant Oregon Emergency Housing Account (EHA) State Homeless Assistance Program (SHAP) United Way County General Funds Ore. Community Foundation (Bottles & Cans) NCCED Funds/Southminster Presbytery FEMA		\$70,062 40,118 20,000 157,061 70,484 23,999 10,000 11,000 4,500 18,751
Homeless Services Community Services Block Grant Emergency Services Grant Oregon Emergency Housing Account (EHA) State Homeless Assistance Program (SHAP) United Way County General Funds Ore. Community Foundation (Bottles & Cans) NCCED Funds/Southminster Presbytery FEMA Hillsboro School District/McKinney Homeless		\$70,062 40,118 20,000 157,061 70,484 23,999 10,000 11,000 4,500 18,751 36,402
Homeless Services Community Services Block Grant Emergency Services Grant Oregon Emergency Housing Account (EHA) State Homeless Assistance Program (SHAP) United Way County General Funds Ore. Community Foundation (Bottles & Cans) NCCED Funds/Southminster Presbytery FEMA Hillsboro School District/McKinney Homeless		\$70,062 40,118 20,000 157,061 70,484 23,999 10,000 11,000 4,500 18,751
Homeless Services Community Services Block Grant Emergency Services Grant Oregon Emergency Housing Account (EHA) State Homeless Assistance Program (SHAP) United Way County General Funds Ore. Community Foundation (Bottles & Cans) NCCED Funds/Southminster Presbytery FEMA Hillsboro School District/McKinney Homeless		\$70,062 40,118 20,000 157,061 70,484 23,999 10,000 11,000 4,500 18,751 36,402
Homeless Services Community Services Block Grant Emergency Services Grant Oregon Emergency Housing Account (EHA) State Homeless Assistance Program (SHAP) United Way County General Funds Ore. Community Foundation (Bottles & Cans) NCCED Funds/Southminster Presbytery FEMA Hillsboro School District/McKinney Homeless Transitional Housing		\$70,062 40,118 20,000 157,061 70,484 23,999 10,000 11,000 4,500 18,751 36,402 \$392,315
Homeless Services Community Services Block Grant Emergency Services Grant Oregon Emergency Housing Account (EHA) State Homeless Assistance Program (SHAP) United Way County General Funds Ore. Community Foundation (Bottles & Cans) NCCED Funds/Southminster Presbytery FEMA Hillsboro School District/McKinney Homeless Transitional Housing Community Services Block Grant		\$70,062 40,118 20,000 157,061 70,484 23,999 10,000 11,000 4,500 18,751 36,402 \$392,315
Homeless Services Community Services Block Grant Emergency Services Grant Oregon Emergency Housing Account (EHA) State Homeless Assistance Program (SHAP) United Way County General Funds Ore. Community Foundation (Bottles & Cans) NCCED Funds/Southminster Presbytery FEMA Hillsboro School District/McKinney Homeless Transitional Housing Community Services Block Grant Emergency Services Grant		\$70,062 40,118 20,000 157,061 70,484 23,999 10,000 11,000 4,500 18,751 36,402 \$392,315 33,151 4,350
Homeless Services Community Services Block Grant Emergency Services Grant Oregon Emergency Housing Account (EHA) State Homeless Assistance Program (SHAP) United Way County General Funds Ore. Community Foundation (Bottles & Cans) NCCED Funds/Southminster Presbytery FEMA Hillsboro School District/McKinney Homeless Transitional Housing Community Services Block Grant		\$70,062 40,118 20,000 157,061 70,484 23,999 10,000 11,000 4,500 18,751 36,402 \$392,315

Oregon Housing Stabilization Program		28,160
	Total	\$234,469
Emergency Needs		
City of Tigard (Neighborshare)		11,000
City of Tualatin (Neighborshare)		3,500
City of Sherwood (Neighborshare)		1,500
FEMA - DVRC		18,750
FEMA - GNC		18,750
FEMA - OFB		21,635
FEMA - Rent Assistance		27,044
FEMA - Motels		1,082
FEMA - Administration (maximum 2% of grant	total)	2,164
Washington County General Fund		15,000
United Way - CAO		10,410
United Way - OFB		10,228
WESTCO		15,000
Neighborshare Emergency Fund		18,000
Hillsboro Emergency Fund	_	6,000
	Total	\$180,063
Energy Assistance		
Community Services Block Grant		12,623
Oregon Energy Assistance - SB 1149 Funds		758,345
Low-Income Energy Assistance Program (LI		392,615
Forest Grove Power & Light	* 1	1,250
Gas Assistance Program (GAP)		615
	Total	\$1,165,448
Weatherization		
LIEAP Weatherization		117,103
PGE/NW Rebates		50,000
Oregon Department of Energy (DOE)		88,731
Bonneville Power Administration (BPA)		54,978
Community Development Block Grant (CDB)	G)	45,000
, , , , , , , , , , , , , , , , , , , ,	Total	\$355,812
	, ota,	700,012

2000-2001 Fundraising Plan

Strategy to raise \$833,000

- 1. Implement agency's capacity building plan to achieve a \$833,000 goal. Goal includes a zero-based budget requirement of \$333,500 in program/restricted funds and \$377,500 in development/unrestricted funds. Above and beyond our budgeted goal, an additional \$122,000 in restricted or unrestricted funds is required to meet our capacity building goal.
- 2. Raise \$448,500 in major gifts and grants from foundations, corporations and individuals, including:
 - a. \$271,000 from foundations, including
 \$140,000 to support development capacity
 \$131,000 to support programs
 - b. \$77,500 from corporations to support programs (primarily Opening Doors)
 - c. \$100,000 from individuals in unrestricted support
- 3. Raise \$114,500 from the following events:
 - a. \$55,000 from the Celebration of Community Spirit Dinner (unrestricted)
 - b. \$12,000 from the wine raffle (unrestricted)
 - c. \$15,500 from corporate "team builders" and "employee volunteer" events (restricted)
 - d. \$5,000 from the shelter home anniversary party (restricted)
 - e. \$27,000 from community sponsored events, including \$2,000 from the Rotary golf tournament; \$4,000 from the air show; \$1,000 from McMennamins "friends and family" night; \$20,000 from the Fred Meyer Challenge (only \$2,000 restricted)
- 4. \$270,000 from the following appeals (\$46,000 is unrestricted):
 - a. \$20,000 from the Holiday Appeal
 - b. \$10,000 from the spring appeal/lybunt letter and unsolicited donations
 - c. \$5,000 from the newsletters
 - d. \$5,000 from the 1500 Club
 - e. \$5,000 from the BOD campaign
 - f. \$1,000 from brick sales and car donations
 - g. \$39,000 from community sponsored appeals (WESTCO, etc.)
 - h. \$185,000 from United Way (\$170,000 allocation; \$15,000 donor choice)