

Town of East Montpelier FY2019 Funding Requests

OCT 10 2017

Each year the Town of East Montpelier receives requests for funds from many different organizations. The Selectboard appoints a committee to review the requests and to recommend which should appear on the Town Meeting Warning for action. The committee requires certain information to make sound decisions for each request. In order for your organization to be considered for funding, it is mandatory that you complete this information form. Submit the form and supplementary information to:

Funding Request Study Committee
Town of East Montpelier
P.O. Box 157, East Montpelier, VT 05651-0157 (submit by mail)
eastmontadmin@comcast.net (submit by email)

on or before **Friday, October 27, 2017**. Incomplete forms and/or requests received after this date will be disqualified for funding. The Committee reserves the right to require any requesting organization to defend its request in person at the Committee's annual meeting normally held in early November. An organization applying for the first time or requesting a substantial increase in funding should expect an invitation to attend the annual meeting.

If your organization operates two or more programs with separate budgets or funding sources, please fill out one form for each program. All information should be given for your latest complete fiscal year (12 months). Approved requests will be acknowledged in the fiscal year 2019 (July 1, 2018 – June 30, 2019) budget for the Town of East Montpelier. Please feel free to submit any other information you feel would be helpful to the committee in making their decision.

If you have any questions please contact Bruce Johnson, Town Administrator, at (802) 223-3313 x 204 or eastmontadmin@comcast.net.

STANDARD INFORMATION

Organization Name: Green Up Vermont

Address: PO Box 1191, Montpelier, VT 05601-1191

Fiscal Year Reported: 2017

Program Description: annual litter clean up day - always the first Saturday in May.

Name of Person filling out this form: Melanie Phelps

Name of Person to contact with questions: Melanie Phelps

Phone Number: 802-229-4586 E-mail: greenup@greenupvermont.org

AMOUNT OF FUNDING REQUEST: #150.00

SERVICE INFORMATION

What is your organization's service area? (State?) Washington County? or Other?

What is the total number of individuals served by your organization in your prior Fiscal Year? all individuals

How many people in East Montpelier were served by your organization in the same period? all East Montpelier residents

What type of service(s) does your organization provide to East Montpelier residents?
Green Up bags and promotional items,
organizational information for volunteers.

Approximately how many staff hours are dedicated to provide the services your organization offered East Montpelier residents during this time period? ? hours

What services does your organization provide that are not available elsewhere?
Only program of its kind in the USA.

What (if any) organizations provide similar services? N/A

If applicable, how does your organization collaborate with organizations providing similar services? N/A

In what way are the services your organization provides preventative in nature?

Educational pieces - poster and writing contests; booklets
available for free to grades K-2.
(to schools)

FINANCIAL INFORMATION

How did your organization determine the amount of the funding request? Please explain in detail your reasoning for any increase or decrease (use attached sheet if necessary).

Population-based - please see attached letter.

If approved by the town, how will your organization use the funds?

Operating budget which includes Green Up Day program.

Do any of your grant sources require local financial commitment? Explain.

Is your organization approved by the IRS as tax-exempt? Yes

If yes, indicate your approval type: 501c3: other:

INCOME SOURCES	PERCENT OF INCOME	TOTAL INCOME
Federal	0%	0
State	6%	10,550
Local Towns	15%	25,269
United Way	0%	0
Fundraising	76%	127,220.50
Other	3%	4,066.45
Other		
TOTAL	100%	167,105.95

EXPENDITURES	Budgeted Percent	Budgeted Dollars	Actual Expense Percent	Actual Expense Dollars
Personnel	52%	71,000	52%	77,445
Insurance/Rent/Utilities	15%	20,300	15%	21,685.42
Fundraising Costs	7%	9,950	7%	9,992
Other Green Up Program	25%	35,060	25%	36,593
Other Contractual	1%	840	1%	850
Total	100%	137,150	100%	146,595.42

Number of ~~full~~ ^{part} time paid staff positions (full-time equivalents or hours): 2

Number of ~~full~~ ^{part} time volunteer staff positions (full-time equivalents or hours): 13

Program minus \$ for tax giving ad promotion → now in fundraising costs

Payroll company error - FY17 had 13 payrolls and FY18 will have 11.

VERMONT GREEN UP, INC. FY 2016-2017 BUDGET

	FY2016-2017 Budget	1st Quarter 07-01-16 to 09-30-16	2nd Quarter 10-01-16 to 12-31-16	3rd Quarter 01-01-17 to 03-31-17	4th Quarter 04-01-17 to 06-30-17	TOTALS TO DATE	Over / (Under) Budget
Cash Inflows							
Partners - Stafford - \$10,000	20,000.00				20,000.00	20,000.00	-
Partners - Alken - \$6,000	12,000.00		12,000.00			12,000.00	-
Friends - \$1,000 to \$3,000	32,000.00		7,000.00	14,500.00	14,000.00	35,500.00	3,500.00
Businesses - Under \$1,000	4,000.00			2,900.00	850.00	3,750.00	(250.00)
Individuals	2,000.00	10.00	92.50	219.23	989.75	1,311.48	(688.52)
Tax Check Off Donations	36,000.00		5,493.38		49,165.64	54,659.02	18,659.02
State of VT Appropriation	10,550.00			9,495.00	1,055.00	10,550.00	-
Cities & Towns	24,000.00	2,070.00	15,325.00	4,574.00	3,300.00	25,269.00	1,269.00
Other	1,500.00	150.00	295.00	12.04	3,085.84	3,542.88	2,042.88
Interest	500.00	129.50	120.44	132.24	141.39	523.57	23.57
Total Inflows	142,550.00	2,359.50	28,326.32	43,832.51	92,587.62	167,105.95	24,555.95
Cash Outflows							
Program Expenses:							
Special Projects							
A. Green Up Program	15,015.00			700.00	13,530.61	14,230.61	(784.39)
B. Media	28,995.00	13.24		3,610.13	27,730.59	31,353.96	2,358.96
C. Other							
Total Program	44,010.00	13.24		4,310.13	41,261.20	45,584.57	1,574.57
Administrative Expenses:							
*Salaries / Office	71,000.00	23,710.80	17,882.40	17,882.40	17,969.60	77,445.20	6,445.20
Payroll Taxes	5,500.00	1,813.87	1,368.01	1,368.00	1,324.49	5,874.37	374.37
Health/Dental Insurance	5,500.00	2,958.40	450.00	450.00	1,450.00	5,308.40	(191.60)
Insurance-workers comp/liab.	1,400.00				1,923.00	1,923.00	523.00
Rotary / Mileage / Expenses	2,500.00	395.64	858.89	508.50	733.00	2,496.03	(3.97)
Phone / Internet / Website	1,700.00	313.12	481.29	912.23	975.94	2,682.58	982.58
Postage	2,200.00			1,205.00	490.00	1,695.00	(505.00)
Office Equipment							
Supplies & Miscellaneous	2,500.00	583.75	690.67	908.77	522.85	2,706.04	206.04
Contractual Services	840.00	850.00				850.00	10.00
Office-Capital projects							
Total Administrative	93,140.00	30,625.58	21,731.26	23,234.90	25,388.88	100,980.62	7,840.62
Total Outflows	137,150.00	30,638.82	21,731.26	27,545.03	66,650.08	146,565.19	9,415.19
Surplus / (Deficit)	5,400.00	(28,279.32)	6,595.06	16,287.48	25,937.54	20,540.76	15,140.76



GREEN UP VERMONT
P.O. Box 1191
Montpelier, Vermont 05601-1191
(802)229-4586, or 1-800-974-3259
greenup@greenupvermont.org
www.greenupvermont.org

Dear Select Board/Town Clerk:

October 2017

Please consider Green Up Vermont's request for your community's financial support. We respectfully ask you to include the appropriate amount from the guide below in your budget for next year. This guide remains the same as in previous years:

For towns under 1,000 population \$ 50
For towns over 1,000 and under 2000 . . . \$100
For towns over 2,000 and under 3000 . . . \$150
For towns over 3,000 and under 4000 . . . \$200
For towns over 4,000 population \$300

Sincerely,
Melinda Vieux
President, Green Up Vermont

Town report information for Green Up Day, May 6, 2017

(This is available for download at www.greenupvermont.org under "About Us.")

Green Up Day marked its 47th Anniversary, with over 22,000 volunteers participating! Green Up Vermont, a nonprofit 501(c)(3) organization, continues to proudly carry on this tradition of Green Up Day. **Green Up Vermont is not a State Agency.** Seventy-five percent of Green Up Vermont's budget comes from corporate and individual donations. People can now choose to donate to Green Up Vermont by entering a gift amount on Line 29 of the Vermont State Income Tax Form. As a result, Green Up Vermont has been able to significantly increase the percentage of individuals giving, thus making Green Up Day more stable for the long-term.

With your town's help, we can continue Vermont's unique annual tradition of taking care of our state's lovely landscape and promoting civic pride with our children growing up with Green Up. Our East Montpelier coordinator reports "Green Up Day is an excellent teachable moment for our children." Green Up Day is a day each year when people come together in their communities to give Vermont a spring cleaning! Green Up Vermont also focuses on education for grades K-2 by providing two free activity booklets to schools and hosts its annual student poster design and writing contests for grades K-12. To learn more please visit www.greenupvermont.org.

Support from cities and towns continues to be an essential part of our operating budget. It enables us to cover sixteen percent of the operating budget. All town residents benefit from clean roadsides! Funds help pay for supplies, including over 50,000 Green Up trash bags, promotion, education, and the services of two part-time employees.

Mark your calendar: May 5, 2018 Green Up Day, 48 years of tradition!

**Join with people in your community to clean up for Green Up Day,
Always the first Saturday in May.**