

Town of East Montpelier FY16 Funding Requests

Each year the Town of East Montpelier receives requests for funds from many different organizations. The Select board 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
Attn: Lyn Blackwell, Chair
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 21, 2016.** 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 2016 (July 1, 2015 – June 30, 2016) 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: OUR House of Central VT, Inc.

Address: 38 Summer St, Barre, VT, 05641

Fiscal Year Reported: FY15

Program Description:

OUR House of Central Vermont is a non-profit Children's Advocacy Center and Special Investigations Unit located in Barre and serving all of Washington County. OUR House's mission is to provide a safe and supportive setting for child victims of sexual abuse and their non-offending family members. OUR House (which stands for One Unified Response) implements a multidisciplinary approach to the issue of sexual abuse. We work very closely with the Dept. for Children and Families, Law Enforcement, the State's Attorney's Office, Washington County Mental Health Services, and other local non-profit organizations to conduct investigations in a child friendly environment. We also offer therapy sessions, case management, safety planning, training, and referral services to children and adults. Every town in Washington County has used our services in one way or another in FY15.

Name of Person filling out this form: Rebecca Duranleau, Executive Director

Name of Person to contact with questions: Rebecca Duranleau

Phone Number: 476-8825 E-mail: ourhousebarredirector@gmail.com

AMOUNT OF FUNDING REQUEST: \$250.00

SERVICE INFORMATION

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

OUR House serves all of Washington County.

What is the total number of individuals served by your organization in your prior Fiscal Year? 159 individuals

How many people in East Montpelier were served by your organization in the same period? 11 East Montpelier residents

What type of service(s) does your organization provide to East Montpelier residents?

OUR House hosts forensic interviews in cases of child sexual abuse, offers therapy sessions, information and referrals, and is always available to give talks or trainings on the issue of child abuse. As stated earlier, OUR House of Central VT serves all of Washington County. In addition to serving children of these towns, we also now provide services and investigations to adult sexual assault victims as well.

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

Sexual abuse investigations typically can take anywhere from days to months to complete. During this time, staff might be doing anything from offering periodic support, case coordination, or ongoing therapy. Because of these unknown factors, it is hard to quantify service hours.

What services does your organization provide that are not available elsewhere?

OUR House of Central VT is the only Children's Advocacy Center and Special Investigations Unit in Washington County. Quite literally, OUR House is the only facility in this county for residents to access when they are in need.

What (if any) organizations provide similar services? None

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

OUR House works very closely with the Dept. for Children and Families, local law enforcement, VT State Police, the State's Attorney's Office, Washington County Mental Health Services, Sexual Assault Crisis Team, Circle, Central VT Medical Center, and the Plainfield Health Center. All of the aforementioned organizations are part of the Washington County Multidisciplinary Team. This team works together to make sure child sexual abuse investigations run smoothly and are effective. We have an annual agreement which enforces this collaboration.

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

OUR House's outreach efforts are inherently preventative. When OUR House is invited to speak, it is typically for informational purposes. Daycares, schools, churches, and other organizations ask OUR House staff to educate them on best practices in the field, child sexual development, or the warning signs of abuse. Staff are always available to meet one on one to discuss these issues as well.

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).

While it is difficult to monetarily quantify a child abuse investigation, national statistics show that on a per-case basis, traditional investigations are 36% more expensive than CAC investigations. Because of these cost savings, OUR House is asking each town in Washington County for an appropriation of \$250.00. This is a small price to pay for the services that are provided.

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

The \$250.00 will be used in our general operating fund. This fund can be used for anything from art supplies for therapy sessions to building repair costs.

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

No.

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

Yes.

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

INCOME SOURCES	PERCENT OF INCOME	TOTAL INCOME
Federal		
State		See attached FY15 Profit and Loss
Local Towns		See attached FY15 Profit

		and Loss
United Way		
Fundraising		See attached FY15 Profit and Loss
Other		
Other		
TOTAL		See attached FY15 Profit and Loss

EXPENDITURES	Budgeted Percent	Budgeted Dollars	Actual Expense Percent	Actual Expense Dollars
Personnel				See attached FY15 Profit and Loss
Insurance/Rent/Utilities				See attached FY15 Profit and Loss
Fundraising Costs				
Other				
Other				
Total				See attached FY15 Profit and Loss

Number of full-time paid staff positions (full-time equivalents or hours):

1 full time Executive Director, 1 part time Case Manager.

Number of full-time volunteer staff positions (full-time equivalents or hours):

Due to the sensitive nature of OUR House, we do not utilize volunteer's during business hours. We do have an oversight Board of Directors who goes through a criminal and child abuse registry check.

O.U.R. House of Central Vermont, Inc.
Profit & Loss Budget vs. Actual

January 1 through December 30, 2015

Accrual Basis

	Jan 1 - Dec 30, 15	Budget	\$ Over Budget	% of Budget
Income				
3001 · Grant, VOCA 96	0.00	0.00	0.00	0.0%
3003 · 1996 Grant, for voca	0.00	0.00	0.00	0.0%
3004 · Grants				
3002 · VOCA Grant	0.00	0.00	0.00	0.0%
3109 · SIU Grant	33,379.26	89,248.00	-55,868.74	37.4%
3112 · State CCVS Grant	1,513.18	12,000.00	-10,486.82	12.6%
3113 · AHS Grant	0.00	0.00	0.00	0.0%
3120 · Municipal Appropriations	2,650.00	3,490.00	-840.00	75.9%
3155 · Green Mt United Way/SECCA	0.00	0.00	0.00	0.0%
3190 · General Grants Unrestricted	0.00	5,000.00	-5,000.00	0.0%
3195 · Ped-SANE Grant	0.00	0.00	0.00	0.0%
3197 · Law Enforcement Grant	15,000.00	0.00	15,000.00	100.0%
3198 · NCA Grant	0.00	0.00	0.00	0.0%
3004 · Grants - Other	0.00	0.00	0.00	0.0%
Total 3004 · Grants	52,542.44	109,738.00	-57,195.56	47.9%
3106 · Grant, Barre SRS 13	0.00	0.00	0.00	0.0%
3110 · Grant, State SRS 20	0.00	0.00	0.00	0.0%
3111 · Grant State SRS 17	0.00	0.00	0.00	0.0%
3114 · Grant, NCA	0.00	0.00	0.00	0.0%
3115 · Grant, NNCAC 97 P	0.00	0.00	0.00	0.0%
3116 · Grant - NNCAC 96 P	0.00	0.00	0.00	0.0%
3117 · NNCAC 97 T	0.00	0.00	0.00	0.0%
3130 · AHS/Outreach Prevention Grant	0.00	0.00	0.00	0.0%
3150 · VNB VISA Card for Kids Fund	0.00	0.00	0.00	0.0%
3160 · Turrell Grant 97	0.00	0.00	0.00	0.0%
3161 · Turrell Grant '96	0.00	0.00	0.00	0.0%
3161 Tu · Grant, Turrell '96	0.00	0.00	0.00	0.0%
3162 · Grant, Turrell	0.00	0.00	0.00	0.0%
3170 · Outreach Grants	0.00	0.00	0.00	0.0%
3180 · Grant, STEP	0.00	0.00	0.00	0.0%
3200 · Annual Conference Income	0.00	0.00	0.00	0.0%
3205 · Annual Conference Income.	0.00	0.00	0.00	0.0%
3210 · Annual Conference Profit	0.00	0.00	0.00	0.0%
3224 · Restitution - Income	0.00	0.00	0.00	0.0%
3400 · Bequests	0.00	0.00	0.00	0.0%
3405 · Direct Mail Campaign	0.00	0.00	0.00	0.0%
3420 · Donations				
3410 · Corp. Business Donations	9,700.00	1,800.00	7,900.00	538.9%
3415 · Individual Donations	620.00	1,100.00	-480.00	56.4%
3425 · Service Club Donations	200.00	1,500.00	-1,300.00	13.3%
3430 · Church Donations	1,155.57	1,800.00	-644.43	64.2%
3447 · Karen's 50th Birthday Party	4,000.00	0.00	4,000.00	100.0%
3448 · Paypay Giving Fund	53,838.64	0.00	53,838.64	100.0%
3420 · Donations - Other	0.00	0.00	0.00	0.0%
Total 3420 · Donations	69,514.21	6,200.00	63,314.21	1,121.2%
3435 · VT Summit / Annual Conference	5,280.00	4,500.00	780.00	117.3%
3440 · General Fundraising				
3441 · Holiday Market	665.00	500.00	165.00	133.0%
3442 · Dine Out with OUR House	0.00	0.00	0.00	0.0%
3443 · Cut-a-thon	0.00	0.00	0.00	0.0%
3444 · Heritage Festival	0.00	0.00	0.00	0.0%
3445 · Wine Tasting Events	0.00	0.00	0.00	0.0%
3446 · Calcutta Night Fundraiser	3,970.25	0.00	3,970.25	100.0%
3449 · Canvas & Cocktails	0.00	0.00	0.00	0.0%
3451 · Training Reimbursements	0.00	0.00	0.00	0.0%
3440 · General Fundraising - Other	0.00	8,240.00	-8,240.00	0.0%
Total 3440 · General Fundraising	4,635.25	8,740.00	-4,104.75	53.0%
3450 · STEP	0.00	0.00	0.00	0.0%
3460 · A-Z Scholarships	0.00	0.00	0.00	0.0%
3470 · VT Children's Alliance	0.00	0.00	0.00	0.0%
3500 · Interest Income	77.11	0.00	77.11	100.0%
3600 · Dividend Income	0.00	0.00	0.00	0.0%
3610 · Capital Gains on Investment	0.00	0.00	0.00	0.0%
3611 · Gain/Loss on sale of Investment	0.00	0.00	0.00	0.0%
3800 · Other Income	0.00	0.00	0.00	0.0%
3850 · Rental Income - 38 Summer Stree	0.00	0.00	0.00	0.0%
3860 · Satellite Video Conference	0.00	0.00	0.00	0.0%
3901 · Unrealized Gain on Investment	0.00	0.00	0.00	0.0%
3902 · Prior Period Adjust. - Equity	0.00	0.00	0.00	0.0%
3910 · In Kind Revenue	0.00	0.00	0.00	0.0%
4999 · Uncategorized Income	0.00	0.00	0.00	0.0%
Total Income	132,049.01	129,178.00	2,871.01	102.2%

O.U.R. House of Central Vermont, Inc.
Profit & Loss Budget vs. Actual

January 1 through December 30, 2015

	Jan 1 - Dec 30, 15	Budget	\$ Over Budget	% of Budget
Expense				
4050 · Payroll Tax	0.00	0.00	0.00	0.0%
4060 · Suta Expense	0.00	0.00	0.00	0.0%
4100 · A-Z Scholarship Disbursement	0.00	0.00	0.00	0.0%
4105 · Fund Raising Exp.	0.00	0.00	0.00	0.0%
4145 · Office Expenses				
4150 · Office Supplies	1,855.63	2,090.00	-234.37	88.8%
4151 · Postage	99.30	200.00	-100.70	49.7%
4350 · Telephone	1,702.72	2,362.00	-659.28	72.1%
4352 · Internet	1,043.88	1,620.00	-576.12	64.4%
4354 · Equipment Expense	2,073.30	1,500.00	573.30	138.2%
4145 · Office Expenses - Other	0.00	0.00	0.00	0.0%
Total 4145 · Office Expenses	6,774.83	7,772.00	-997.17	87.2%
4240 · Taxes - Property	0.00	0.00	0.00	0.0%
4300 · Public Services	0.00	0.00	0.00	0.0%
4400 · Utilities / Building Expenses				
4170 · Mortgage Interest	95.76	498.00	-402.24	19.2%
4355 · Heating Oil	2,053.04	5,100.00	-3,046.96	40.3%
4410 · Electricity	1,223.64	1,788.00	-564.36	68.4%
4420 · Water & Sewer	608.91	852.00	-243.09	71.5%
4440 · Rubbish Removal	0.00	0.00	0.00	0.0%
4850 · Repairs/Maintenance	1,631.08	3,775.00	-2,143.92	43.2%
4400 · Utilities / Building Expenses - O...	0.00	0.00	0.00	0.0%
Total 4400 · Utilities / Building Expenses	5,612.43	12,013.00	-6,400.57	46.7%
4450 · Insurance				
4452 · General Liability Insurance	1,752.00	2,676.00	-924.00	65.5%
4453 · Health Insurance	3,988.42	8,640.00	-4,651.58	46.2%
4454 · Dental Insurance	0.00	0.00	0.00	0.0%
4455 · Officer & Directors Insurance	1,539.96	2,340.00	-800.04	65.8%
4458 · Worker's Comp. Insurance	-513.68	3,326.00	-3,839.68	-15.4%
4450 · Insurance - Other	0.00	0.00	0.00	0.0%
Total 4450 · Insurance	6,766.70	16,982.00	-10,215.30	39.8%
4500 · Financial Services				
4501 · Audit	2,600.00	4,800.00	-2,200.00	54.2%
4503 · Bookkeeping	2,976.00	3,600.00	-624.00	82.7%
4500 · Financial Services - Other	0.00	0.00	0.00	0.0%
Total 4500 · Financial Services	5,576.00	8,400.00	-2,824.00	66.4%
4551 · Turrell Program	0.00	0.00	0.00	0.0%
4555 · Turrell Conference	0.00	0.00	0.00	0.0%
4556 · NNCAC Trng	0.00	0.00	0.00	0.0%
4557 · Video Conference Expense	0.00	0.00	0.00	0.0%
4558 · NNCAC P	0.00	0.00	0.00	0.0%
4575 · Program Expenses				
4250 · Advertising	595.54	200.00	395.54	297.8%
4353 · Computer Consulting	130.00	500.00	-370.00	26.0%
4550 · Trainings	-284.37	2,250.00	-2,534.37	-12.6%
4600 · Consultants	0.00	0.00	0.00	0.0%
4800 · Subscriptions/Library	409.36	1,050.00	-640.64	39.0%
4810 · Membership Dues	4,117.00	3,800.00	317.00	108.3%
4946 · Therapy Materials	251.62	160.00	91.62	157.3%
4970 · Miscellaneous Expense	216.21	170.00	46.21	127.2%
4971 · Education & Outreach	349.26	800.00	-450.74	43.7%
4985 · MDT Expense	0.00	0.00	0.00	0.0%
4575 · Program Expenses - Other	0.00	0.00	0.00	0.0%
Total 4575 · Program Expenses	5,784.62	8,930.00	-3,145.38	64.8%
4650 · Wash. County Mental Health	0.00	0.00	0.00	0.0%
4651 · Annual Conference Expense	0.00	0.00	0.00	0.0%
4652 · Helping Hands Drive	0.00	0.00	0.00	0.0%
4700 · Travel & Entertainment				
4705 · Mileage	755.66	550.00	205.66	137.4%
4710 · Airfare	0.00	0.00	0.00	0.0%
4750 · Lodging	1,808.92	1,700.00	108.92	106.4%
4760 · Meals	0.00	0.00	0.00	0.0%
4700 · Travel & Entertainment - Other	0.00	0.00	0.00	0.0%
Total 4700 · Travel & Entertainment	2,564.58	2,250.00	314.58	114.0%

O.U.R. House of Central Vermont, Inc.
Profit & Loss Budget vs. Actual

January 1 through December 30, 2015

Accrual Basis

	Jan 1 - Dec 30, 15	Budget	\$ Over Budget	% of Budget
4801 · Turrell 96	0.00	0.00	0.00	0.0%
4901 · 38 Summer Street Renovation	0.00	0.00	0.00	0.0%
4940 · Smith Barney Administration Fee	0.00	0.00	0.00	0.0%
4945 · Technical Equipment	0.00	0.00	0.00	0.0%
4950 · Filing Fees	0.00	0.00	0.00	0.0%
4960 · Bank Charges	5.00	0.00	5.00	100.0%
4965 · Other - Income	0.00	0.00	0.00	0.0%
4972 · Victim Reimbursement	0.00	0.00	0.00	0.0%
4973 · STEP Expense	0.00	0.00	0.00	0.0%
4975 · St. Joseph's Grant	0.00	0.00	0.00	0.0%
4980 · Depreciation Expense	5,494.62	0.00	5,494.62	100.0%
4982 · Loss on Equip. Disposition	0.00	0.00	0.00	0.0%
4983 · Vermont Summit Expense	4,476.72	8,500.00	-4,023.28	52.7%
4990 · In Kind Expense	0.00	0.00	0.00	0.0%
5500 · Bad Debt	0.00	0.00	0.00	0.0%
5900 · Gain/Loss on Sale	0.00	0.00	0.00	0.0%
6560 · Payroll				
6566 · Wages	57,683.32	109,583.01	-51,899.69	52.6%
6567 · Payroll Taxes				
6561 · FUTA	0.00	0.00	0.00	0.0%
6562 · Medicare	837.10	1,588.46	-751.36	52.7%
6563 · Social Sec.	3,576.48	6,801.52	-3,225.04	52.6%
6564 · VT SUTA	426.40	841.00	-414.60	50.7%
6567 · Payroll Taxes - Other	0.00	0.00	0.00	0.0%
Total 6567 · Payroll Taxes	4,839.98	9,230.98	-4,391.00	52.4%
6568 · Payroll Penalties	0.00	0.00	0.00	0.0%
6560 · Payroll - Other	0.00	0.00	0.00	0.0%
Total 6560 · Payroll	62,523.30	118,813.99	-56,290.69	52.6%
6565 · Payroll Expense Adjustment	0.00	0.00	0.00	0.0%
66900 · Reconciliation Discrepancies	0.00	0.00	0.00	0.0%
6900 · Capital Imp.	0.00	0.00	0.00	0.0%
6999 · Uncategorized Expenses	0.00	0.00	0.00	0.0%
Total Expense	105,578.80	183,660.99	-78,082.19	57.5%
Net Income	26,470.21	-54,482.99	80,953.20	-48.6%