

Town of East Montpelier FY2019 Funding Requests

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: OUR House of Central VT, Inc.

Address: 38 Summer St, Barre, VT, 05641

Fiscal Year Reported: FY17

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 FY17.

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? 111 individuals

How many people in East Montpelier were served by your organization in the same period? 7 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 FY17 Profit and Loss
Local Towns		See attached FY17 Profit and Loss
United Way		
Fundraising		See attached FY17 Profit and Loss
Other		
Other		
TOTAL		See attached FY17 Profit and Loss

EXPENDITURES	Budgeted Percent	Budgeted Dollars	Actual Expense Percent	Actual Expense Dollars
Personnel				See attached FY17 Profit and Loss
Insurance/Rent/Utilities				See attached FY17 Profit and Loss
Fundraising Costs				
Other				
Other				
Total				See attached FY17 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.

OUR House of Central VT does not use volunteers.

O.U.R. House of Central Vermont, Inc.
Profit & Loss Budget Overview
 July 2016 through June 2017

	Jul '16 - Jun 17
Income	
3004 · Grants	
3109 · SIU Grant	104,211.00
3112 · State CCVS Grant	40,000.00
3120 · Municipal Appropriations	3,000.00
3197 · Law Enforcement Grant	0.00
3198 · NCA Grant	4,500.00
Total 3004 · Grants	151,711.00
3420 · Donations	
3410 · Corp. Business Donations	2,000.00
3415 · Individual Donations	1,500.00
3425 · Service Club Donations	1,000.00
3430 · Church Donations	6,500.00
Total 3420 · Donations	11,000.00
3440 · General Fundraising	
3451 · Training Reimbursements	0.00
Total 3440 · General Fundraising	0.00
3500 · Interest Income	0.00
Total Income	162,711.00
Expense	
4145 · Office Expenses	
4150 · Office Supplies	5,000.00
4151 · Postage	510.00
4350 · Telephone	1,800.00
4352 · Internet	1,080.00
4354 · Equipment Expense	1,500.00
Total 4145 · Office Expenses	9,890.00

O.U.R. House of Central Vermont, Inc.
Profit & Loss Budget Overview
 July 2016 through June 2017

	Jul '16 - Jun 17
4400 · Utilities / Building Expenses	
4355 · Heating Oil	3,000.00
4410 · Electricity	1,400.00
4420 · Water & Sewer	600.00
4850 · Repairs/Maintenance	9,000.00
Total 4400 · Utilities / Building Expenses	14,000.00
4450 · Insurance	
4452 · General Liability Insurance	2,062.00
4453 · Health Insurance	6,000.00
4454 · Dental Insurance	1,500.00
4455 · Officer & Directors Insurance	1,600.00
4458 · Worker's Comp. Insurance	1,100.00
Total 4450 · Insurance	12,262.00
4500 · Financial Services	
4501 · Audit	2,500.00
4503 · Bookkeeping	3,000.00
Total 4500 · Financial Services	5,500.00
4575 · Program Expenses	
4353 · Computer Consulting	1,500.00
4550 · Trainings	5,000.00
4600 · Consultants	3,000.00
4800 · Subscriptions/Library/Dues	1,000.00
4946 · Therapy Materials	1,000.00
4970 · Miscellaneous Expense	0.00
4985 · MDT Expense	3,328.00
Total 4575 · Program Expenses	14,828.00
4700 · Travel & Entertainment	4,528.00
4960 · Bank Charges	0.00
4983 · Vermont Summit Expense	0.00
6560 · Payroll	
6566 · Wages	84,780.00

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10/25/17

Accrual Basis

O.U.R. House of Central Vermont, Inc.
Profit & Loss Budget Overview
July 2016 through June 2017

	<u>Jul '16 - Jun 17</u>
6567 · Payroll Taxes	
6562 · Medicare	1,229.31
6563 · Social Sec.	5,256.36
6564 · VT SUTA	<u>437.33</u>
Total 6567 · Payroll Taxes	<u>6,923.00</u>
Total 6560 · Payroll	<u>91,703.00</u>
Total Expense	<u>152,711.00</u>
Net Income	<u><u>10,000.00</u></u>