

COMMUNITY RESOURCES PROGRAM
Common Council 2009-2010 Funding Recommendations-Worksheet for October 22nd meeting

Program Area I: Child Care

Program Area Goal: Improve services that support quality child care opportunities for children, birth to 12 years, in the City of Madison. Increase access to quality child care for low income and underserved children.

Program Area I- Priority Area 1							
Agency/Program Name/No.	*Goal	1	2	3	5	7	8
		2008 Funding Allocation	2009 ECCEB Final Recommendations	ECCEB Contingency Plan-5% Cut	2009 Mayor's Executive Budget	2009 Mayor's Executive Budget + \$16,735*	2009 Final Adopted Budget
COMMUNITY COORDINATED CHILD CARE							
E. Child Care Data	A-1	39,183	40,358	40,358	40,358	40,358	
Total		39,183	40,358	40,358	40,358	40,358	
DANE COUNTY PARENT COUNCIL							
A. Satellite Family Child Care	A-1	226,134	233,068	231,015	233,068	233,068	
Total		226,134	233,068	231,015	233,068	233,068	
PRIORITY AREA TOTALS		265,317	273,426	271,373	273,426	273,426	

Program Area I- Priority Area 2							
BAYVIEW FOUNDATION							
A. After School Program							
Elementary School Age	A-2	12,869	13,255	12,415	13,255	13,255	
C. Summer Recreation Program							
Elementary School Age	A-2	7,748	7,980	7,609	7,980	7,980	
Total		20,617	21,235	20,024	21,235	21,235	
BRIDGE LAKE POINT WAUNONA NEIGHBORHOOD CENTER (dba VERA COURT)							
F. Children	A-2	13,824	14,239	14,239	14,239	14,239	
Total		13,824	14,239	14,239	14,239	14,239	
DANE COUNTY PARENT COUNCIL							
B. Preschool Enrichment Program - (PEP)	A-2	38,893	40,060	40,060	40,060	40,060	
C. Wee Start	A-2	7,485	7,710	7,710	7,710	7,710	
D. Great Beginnings: Verona Road	A-2	0	36,062	0	10,499	27,234	
Wexford Family Center	A-2	35,012	0	0	0	0	
Total		81,390	83,832	47,770	58,269	75,004	

Agency/Program Name/No.	*Goal	1	2	3	5	7	8
		2008 Funding Allocation	2009 ECCEB Final Recommendations	ECCEB Contingency Plan-5% Cut	2009 Mayor's Executive Budget	2009 Mayor's Executive Budget + \$16,735*	2009 Final Adopted Budget
EAST MADISON COMMUNITY CENTER							
A. Children Development Services	A-2	25,717	26,489	26,489	26,489	26,489	
B. Summer Children/Youth Program Elementary School Age	A-2	17,358	17,879	17,879	17,879	17,879	
Total		43,075	44,368	44,368	44,368	44,368	
GOODMAN ATWOOD COMMUNITY CENTER							
A. School Age Childcare (year round) Transportation	A-2	45,612 5,000	46,980 5,000	46,980 5,000	46,980 5,000	46,980 5,000	
B Goodman Community Learning Center (formerly L	A-2	36,773	37,876	37,876	37,876	37,876	
C. Goodman Community Preschool	A-2	38,622	39,781	39,781	39,781	39,781	
Total		126,007	129,637	129,637	129,637	129,637	
KENNEDY HEIGHTS NEIGHBORHOOD ASSOC.							
A. Early Childhood Program	A-2	37,581	38,708	38,708	38,708	38,708	
B. Children's Programs	A-2	18,577	19,134	19,134	19,134	19,134	
Total		56,158	57,842	57,842	57,842	57,842	
NEIGHBORHOOD HOUSE COMMUNITY CENTER							
C. Summer Day Camp	A-2	22,071	22,733	22,733	22,733	22,733	
Total		22,071	22,733	22,733	22,733	22,733	
VERA COURT NEIGHBORHOOD CENTER							
B. Children	A-2	34,702	35,743	35,743	35,743	35,743	
L. Life as a Boy	A-2	12,386	12,758	12,758	12,758	12,758	
Total		47,088	48,501	48,501	48,501	48,501	
WEXFORD RIDGE NEIGHBORHOOD CENTER							
B. Elementary After School & Summer Program	A-2	33,176	34,171	32,267	34,171	34,171	
Total		33,176	34,171	32,267	34,171	34,171	
WIL-MAR NEIGHBORHOOD CENTER							
B. Summer Camp Program	A-2	4,707	4,848	4,848	4,848	4,848	
Total		4,707	4,848	4,848	4,848	4,848	
WISCONSIN YOUTH COMPANY							
A. SW Madison Elementary Afterschool	A-2	35,480	36,544	34,468	36,544	36,544	
B. SW Madison Elementary Summer	A-2	10,000	10,300	9,722	10,300	10,300	
Total		45,480	46,844	44,190	46,844	46,844	

Agency/Program Name/No.	*Goal	1	2	3	5	7	8
		2008 Funding Allocation	2009 ECCEB Final Recommendations	ECCEB Contingency Plan-5% Cut	2009 Mayor's Executive Budget	2009 Mayor's Executive Budget + \$16,735*	2009 Final Adopted Budget
YWCA OF DANE COUNTY							
C. Children's Programs	A-2	11,409	11,751	11,751	11,751	11,751	
Total		11,409	11,751	11,751	11,751	11,751	
PRIORITY AREA TOTALS		505,002	520,001	478,170	494,438	511,173	
Program Area I- Priority Area 3							
COMMUNITY COORDINATED CHILD CARE							
C. Training and Professional Development	A-3	33,554	34,561	34,561	34,561	34,561	
J. Latino Child Care Project	A-3	26,985	27,795	27,795	27,795	27,795	
Total		60,539	62,356	62,356	62,356	62,356	
THE RAINBOW PROJECT							
C. PRIDE Project	A-3	21,272	21,910	21,910	21,910	21,910	
Total		21,272	21,910	21,910	21,910	21,910	
PRIORITY AREA TOTALS		81,811	84,266	84,266	84,266	84,266	

Total requests- Priorities 1 and 2

852,130

877,693

833,809

852,130

868,865

* Board of Estimates amendment increasing allocation to Office of Community Services