

COMMUNITY RESOURCES PROGRAM
2009-2010 Community Services Commission Funding Recommendations

Program Area VII-Neighborhood Organizing and Capacity Building

Program Area Goal: Increase neighborhood capacity to help residents fully participate in community life.

| Program Area VII- Priority Area 1 | | | | | | | |
|---|------|------------------------------|-------------------------------------|----------------------------------|------------------------------------|--|--------------------------------|
| Agency/Program Name/No. | Goal | 1 2008 Funding Allocation | 2 2009 CSC Final Recommendations | 3 CSC Contingency Plan-5% Cut | 5 2009 Mayor's Executive Budget | 7 2009 Mayor's Executive Budget + \$72,763* | 8 2009 Final Adopted Budget |
| EAST ISTHMUS NEIGHBORHOOD PLANNING COUNCIL A. East Madison Community Organizing | A-1 | 42,807 | 41,834 | 37,964 | 38,641 | 40,199 | |
| NORTHSIDE PLANNING COUNCIL A. Neighborhood Organizing and Capacity Building | A-1 | 61,332 | 58,172 | 54,258 | 55,226 | 57,453 | |
| SOUTH METROPOLITAN PLANNING COUNCIL A. Operations and Community Org. | A-1 | 55,292 | 54,951 | 49,619 | 50,504 | 52,541 | |
| Priority Area Total: | | 159,431 | 154,957 | 141,841 | 144,372 | 150,193 | |
| Program Area VII- Priority Area 2 | | | | | | | |
| GRASSROOTS LEADERSHIP COLLEGE B. Grassroots Leadership College - Intensive Workshops | A-2 | 8,163 | 7,208 | 6,621 | 6,621 | 6,621 | |
| NEIGHBORHOOD HOUSE COMMUNITY CENTER K. Connection Newsletter | A-2 | 0 | 1,000 | 0 | 0 | 0 | |
| Priority Area Total: | | 8,163 | 8,208 | 6,621 | 6,621 | 6,621 | |
| NEIGHBORHOOD CENTER CORE COSTS | | | | | | | |
| Boys and Girls Club/Allied | A-3 | 6,277 | 6,034 | 6,036 | 6,036 | 6,036 | |
| Boys and Girls Club/South | A-3 | 67,745 | 64,620 | 65,144 | 65,144 | 65,144 | |
| Vera Court Neighborhood Center | A-3 | 47,158 | 45,336 | 45,348 | 45,348 | 45,348 | |
| WilMar Neighborhood Center | A-3 | 25,030 | 24,063 | 24,068 | 24,068 | 24,068 | |
| Total | | 146,210 | 140,053 | 140,596 | 140,596 | 140,596 | |

Program Area Totals

313,804 303,218 289,058 291,589 297,410

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