

**RISE Wisconsin**  
**Proposal for RFP #8807**  
**City of Madison, Community Development Division**  
**Building Human Capital: Early Childhood Funding**

**1. Applicant**

Organization Name: RISE Wisconsin

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Federal EIN: 91-2064768

Legal Status: 501(c)3

Will you present for 3-5 minutes at the March 14, 2:30-4:30 PM Early Childhood Care and Education Committee Meeting held in room 215 of the Madison Municipal Building, 215 Martin Luther King, Jr. Blvd., Madison, WI? Yes, if requested.

**2. Required Proposal Narrative**

*Please respond to each question individually and fully. There is no word count limit for each question. Applicants have discretion regarding the use of space within the ten pages. However, the entire proposal should not exceed ten (10) pages.*

Organizational Capacity

- 1. Please describe your organization. Include any relevant information about the mission, vision, values and history of the organization as it relates to the services or programming you are proposing to provide.*

RISE is a well-established and well-regarded non-profit that serves over 2,200 individuals annually through our seven direct service programs across Dane County. In 2017, RISE (formerly Community Partnerships and Center for Families) completed a merger and combined its service array to include early childhood (birth to 5 years) home visiting programs, respite and emergency child care services, youth and young adult mental health case management, and comprehensive evaluation services. RISE provides these services within a collaborative system of care and by developing and maintaining partnerships throughout Dane County that rely on extensive teaming with families/program participants, community providers, schools, employment agencies and natural supports. RISE's mission is "to advance the wellness of children, individuals, and families by providing early childhood and mental health services to help community and family thrive." RISE strives to be trauma-informed, culturally responsive, inclusive, and solutions-focused. Our values include Equity & Inclusion, Collaboration, Growth, Resourcefulness, and Care.

The Respite Center program at RISE is currently funded by City of Madison Community Development Division, Dane County Department of Human Services, and private and individual donors. The Respite Center provides emergency and planned child care to children ages 0-14, 7 days per week. In addition to child care services, the Respite Center supports families and

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caregivers by providing information and referrals for other community resources and programs, as well as short-term crisis support and counseling in times of high stress and emergencies.

2. *Please describe in detail your organization's experience and abilities in successfully providing early childhood services or programming. Include current work that is the same or similar to the work you are proposing to provide and any outcomes that can be highlighted from this work. Include detailed information about the demographics of individuals currently being served (number of individuals, age, race and ethnicity, income levels, geographic area of the City, and any other relevant demographic information).*

The Respite Center was established in 1979 through a cooperative effort with the Daycare Consortium and Red Caboose Child Care. Early funding for the Respite Center was provided through a federal grant from the National Council on Child Abuse and Neglect. The Respite Center became its own agency for many years, then eventually became a program at Center for Families, and now is a program of RISE. The Respite Center is licensed as both a group child care center and group home through the State of Wisconsin, and is accredited through the City of Madison and holds a 5-star Young Star rating. The Respite Center is considered one of the oldest "crisis nurseries" in the United States. Crisis nurseries are defined as licensed facilities that provide short-term, 24-hour residential care and supervision for young children who are either voluntarily placed for temporary care by a parent or guardian due to a family crisis or stressful situation, or are temporarily placed by a county welfare services agency for a brief period of time. This definition of care describes a portion of the service that the Respite Center offers, however, the Respite Center also provides care for families that need flexible, quality child care so that caregivers can attend important appointments (medical, dental, mental health), attend job interviews or spend time looking for jobs, get a break from sleeping in their car or staying in homeless shelters, and so on. Many families use the Respite Center for breaks when household stress is high and caregivers are exhausted.

The Respite Center provides more than 24,000 hours of child care annually to more than 680 unduplicated children (from more than 350 unduplicated families) annually. More than 90% of the families that access the Respite Center meet federal guidelines for poverty. In 2018, approximately 28% of the children and caregivers served by the Respite Center identified as Caucasian or White, 38% identified as Black or African-American, 31% identified as Multi-Racial or "Other", 2% identified as Asian or other Pacific Islander, and 1% identified as American Indian or Alaskan Native. In 2018, the Respite Center provided care for 413 children aged 0-5, which accounts for a little more than 60% of the total care provided for the year. The Respite Center is located on Madison's near East/North side (53704 zip code) and the majority of families that access care from the Respite Center share the 53704 zip code. Almost 70% of the families accessing services from Respite Center live within the City of Madison. The Respite Center is located on a Madison Metro bus line and several families access the bus stop located in front of the building. RISE is currently involved in advocacy efforts with other nearby non-profits to add a bus stop shelter at this particular stop so that families and individuals waiting for the bus may be better protected from weather and climate issues.

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The Respite Center is one of five early childhood focused programs at RISE. The remaining programs; Early Childhood Initiative, Welcome Baby & Beyond, Parent-Child Home Program, and Home-Based Therapeutic Services, are home visiting programs (with the exception of Home-Based Therapeutic Services, which is an in-home mental health service for families receiving home visiting services). The early childhood programs at RISE continue to grow and thrive in their service provision and share many resources as it relates to training on specific topics in the field, creating a resource network for young families they serve, and cross-program referrals and information sharing. The Respite Center regularly receives referrals from other RISE mental health coordination programs, Children Come First and Comprehensive Community Services. Many of the children enrolled in these programs benefit from planned and crisis respite and there are very few resources in the community for respite. The Respite Center also serves as a resource for children who are in between school placements or suspended from school. Many times the parents need to maintain their own employment and can't afford to be at home for multiple days with their child, and the Respite Center becomes a very helpful resource to ensuring their child is supervised and safe while the adults in their life work on a plan for the child to return to school.

3. *Please describe the staff with direct responsibilities for this programming or service including required qualifications, experience and training. Include if the staff are demographically representative of the population served.*

The Respite Center program is comprised of 9 regular Child Care Specialists (1 Bilingual Child Care Specialist), 10 substitute Child Care Specialists (1 Bilingual Substitute Child Care Specialist), 2 Family Service Workers, 1 Program Supervisor, and program oversight and support provided by the Director of Early Childhood Programs. The combined years of experience at the Respite Center for Child Care Specialists totals more than 115 years, and several of the Child Care Specialists have been employed with the Respite Center for more than 20 years. All Child Care Specialists (except for Substitute Child Care Specialists) meet DCF and Registry requirements for "Lead Teacher." Staff must meet basic requirements for a child care setting when hired, and receive 25+ hours of training annually. Examples of training topics from the past few years include: Trauma-informed Care, Non-Violent Crisis Intervention, Understanding Children Who Have Witnessed Domestic Violence, Working With Immigrant Families, Mandated Reporting and Child Welfare topics, Parenting and Attachment, and Partnering with Individuals on the Autism Spectrum. The program documents and tracks Wisconsin Model Early Learning Standards (WMELS) for each child during their visit. In 2019, staff will receive another training in the implementation of WMELS in an effort to strengthen interactions with children and sustain the high quality of child care provided for each unique visit to the Respite Center. Child Care Specialists in the Respite Center are representative of the population served, and in addition to bilingual and native Spanish speakers on staff, 5 staff identify as people of color. Additionally, RISE is actively working to become a more diverse, equitable, and inclusive organization and is focusing current hiring efforts within the Respite Center on increasing the diversity within that staff group.

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RISE's leadership team holds more than 60 years of combined experience in the human service non-profit sector.

4. *Please describe your organization's relationships to the community you serve and the broader early childhood community in Madison. Include in your answer how you solicit feedback and adapt your work to meet the needs of your community. Include any qualitative or quantitative data sources used to inform these decisions.*

RISE has a strong local presence and is a respected collaborative partner and leader in the community. The Respite Center has contracted with the City of Madison for over 25 years and has been serving children and families as part of the Madison non-profit sector for more than 40 years. RISE Leadership members and staff participate on a variety of cross-system collaborative teams including, but not limited to the Early Childhood Zone Committees, United Way's Born Learning Community Solutions Team, Children's Mental Health Collaborative, Home Visiting Community of Practice, Madison Metropolitan School District Early Learning Collaborative Network, Child Abuse & Neglect Coordinated Community Response: Prevention & Early Intervention, Northside Early Childhood Zone-various committees, Children, Youth and Families Consortium, Coordinated Community Response-Child Abuse and Neglect (CCR/CAN), and Purchased Service Leadership Coalition of Dane County.

RISE has a demonstrated value of providing trauma-informed care through the following: offering a safe and inviting environment for all, providing regular trauma-informed training to staff, utilizing standardized assessments related to trauma and other clinical issues, and offering Reflective Supervision to all direct-care staff and supervisors. Program and service enhancements for all RISE programs are often informed by staff feedback through service provision, and the barriers and successes that they've experienced with both. Additionally, feedback from families and individuals receiving services are documented and used to determine whether or not additional service changes or adjustments would strengthen practice. The Respite Center has a 100+ page policy manual and comprehensive Child Care Specialist training guide that is reviewed and revised every 3 years at a minimum. In 2018, the Respite Center Supervisor and Program Manager benchmarked the Respite Center against 3 other regional crisis nursery models to learn more about other program models, promising practices within the service type, and identify opportunities for growth or improvement. This process involved site visits to other crisis nurseries, phone interviews with key staff, and review of other crisis nurseries program policies, funding models, and demographic data. Through this process, the Respite Center identified the need for more robust volunteer coordination to increase the number of regular volunteers at the Respite Center which would allow us to serve more children in a supportive and individualized way, and to improve our fund development strategy to create more financial security for the program. Historically the Respite Center has completed parent surveys to gather feedback from caregivers and parents, and plans to create a new parent survey practice in 2019 that can be easily implemented and sustained moving forward. Feedback from surveys is used to reinforce promising practices, learn more about what families

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need, and to improve or strengthen areas of the service that have not been supportive or satisfactory to families.

5. *Please describe how your organization provides programming and services that have an impact on poverty, racial equity and social justice.*

As mentioned earlier, RISE is actively working to become a more diverse, equitable, and inclusive organization. In 2015, RISE was selected as a participating non-profit with the YWCA's Creating Equitable Organizations initiative and created an agency Change Team to create strategic, effective, and sustainable change around diversity, inclusion, and equity. The Change Team at RISE has identified priorities related to improving HR and hiring practices, defining philosophical and practice elements of diversity and equity, and building a more diverse coalition within and outside of RISE. Additionally, RISE staff who identify as persons of color have created, facilitated, and sustained a Person of Color affinity group aimed at addressing the intersection of racism, bias, and equity as professionals doing this work and also identifying as people of color.

*Proposed Programs/Services*

1. *Which method(s) of programming/services are you proposing (see RFP for a description of each)?*
  - a. Direct provision of care for children ages birth to five years old
2. *Please describe the specific programming or services proposed. Include a detailed description of:*
  - a. *The specific methods for contributing to one or more of the goals stated in the RFP section 1.4*
  - b. *A clear explanation of the evidence, research or documentation of promising practice that supports the programming or service proposed*

The Respite Center provides child care that is short-term, flexible, and individualized to a child and family's needs during that time. Families schedule care for brief lengths of time (1-4 hours) or for longer periods of time or an overnight (14-18 hours), and in some rare occasions periods longer than 24 hours. The Respite Center works with parents and caregivers to offer the length of time that matches their needs. If a family requests care that the Respite Center doesn't have immediate capacity for, they are placed on a call list and contacted if space becomes available and care can be provided. If we are not able to accommodate a parent's first choice for care, we work together with a parent to identify another time that they would find helpful to have their children at the Respite Center. The Family Service Workers triage requests for care and try to address the request with the highest risk or most imminent needs by offering immediate or near future time, and then maintaining follow up communication with a family for a period of time until the crisis subsides or additional supports (formal or informal) are in place for a family.

The Respite Center works very diligently to eliminate barriers to access and make services as welcoming and supportive as possible. The Respite Center is a free service to our community. Families may be assessed a fee for care, but are never turned away for inability to pay. The

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Respite Center uses the Federal Poverty Guidelines to determine parent fees for care. Because the Respite Center operates 24 hours a day, 6.5 days per week (Respite Center is closed for a brief period of time on Sundays from 9-4 due to budget limitations in 2016 and Sundays being the day with the lowest utilization of care), we are able to support families that have unique child care needs like working 2<sup>nd</sup> or 3<sup>rd</sup> shift, unavailability of natural supports and caregivers in their lives, etc. The Respite Center works to be inclusive and responsive to varied medical, mental health, and developmental needs of children. We work closely with caregivers to understand the needs of their children and implement staffing practices, environmental adjustments, and continuing education hours to provide a safe, individualized child care experience for children at the Respite Center. The Respite Center is unique for a child care setting because we maintain a mixed-ages group of children at all times. This allows us to care for an entire family with children ranging from infancy through school age, which keeps kids together and eliminates barriers for a parent to find multiple child care or supervision options for their children of different ages. This also helps very young children and toddlers acclimate to the Respite Center setting more easily to be with their siblings.

For many young children, the Respite Center is the first formal child care setting they are exposed to outside of care from friends or family members. This is an opportunity for children to be around other children in an enriching, safe environment, as well as an opportunity for parents to learn and understand requirements and common practices in child care settings. In some instances, the child care staff at Respite Center have been able to provide parents and caregivers important information and suggestions after observing their children in the child care space as it relates to typical development of children, social and emotional strengths as well as areas of needed attention, and to provide resources and contact information for services like Birth to Three, home visiting programs in Dane County, mental health services, and educational advocacy services.

In addition to child care service, the Respite Center offers short term crisis counseling and referrals to community resources for families and children. The Family Service Workers complete an intake with each family before they receive care that covers relevant family information, medical information for each child, developmental questions and any other important information that a parent or caregiver chooses to share with the Respite Center. It is not uncommon for families to seek Respite Center services at a time of high stress or crisis in their family's lives, and the intake appointment is an opportunity for Family Service Workers to offer some immediate relief through scheduling emergency child care as well as offer supportive responses to a family through referral to other crisis resources (ex: diaper bank, homeless and housing information, free meal sites, etc.).

As a trauma-informed organization, RISE provides Reflective Supervision to staff in direct service programs. Reflective Supervision is a practice of supervision that builds upon the service provider's (staff) use of thoughts, feelings, and values within a service encounter (child care in this case) to deepen staff's awareness of their own relationship to the work and build resiliency

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factors for people doing the work.

3. *Where will services be provided and to whom? Include detailed information about the demographics of individuals that will be served (number of individuals, age, race and ethnicity, income levels, geographic area of the City, and any other relevant demographic information).*

The Respite Center is located at 2120 Fordem Ave and is designed to be a nurturing environment that meets the varied needs of mixed age groups (infancy, toddlerhood, school-aged children, and young teens) and ability levels. The space has 4 bedrooms, 2 bathrooms, a full kitchen, multiple play spaces, an arts and crafts area, and an outdoor playground. The space supports self-exploration for all children with high-quality toys and activities to support children's interests and development. As mentioned above, children ages 0-14 may come to the Respite Center for care. About 90% or more of the families and children that use the Respite Center meet the Federal Poverty Guidelines. The Respite Center serves more than 680 unduplicated children annually. Most of the families that access the Respite Center are living in the City of Madison with the largest majority of families living in the 53704 zip code. Many families self-refer to the Respite Center for help, and other referral sources include: local hospitals and ERs, emergency responders and police, homeless shelters, other non-profits and human services organizations, and the Early Childhood Zones and home visiting programs.

4. *Please describe how you will maintain a commitment to equity as demonstrated by the promotion of diversity (racial, socio-economic, ability, etc.) at all levels of programming or services.*

At an individual level, the Respite Center demonstrates its commitment to diversity through the interactions with parents, caregivers, and children. Families are considered the experts on their children and staff do their best to learn the routines a child is used to by listening to the parent/caregiver talk about their family during the intake, at each drop off transition, and through ongoing conversations each time a family uses the Respite Center. Families are asked about religion, cultural preferences, and expectations during their intake appointment, and details are noted in the families file so that staff are sure to honor family's specific requests each time a child comes for care. An example of this would include families that practice Muslim religion abstaining from pork, so Respite Center staff are sure to avoid offering food items that would conflict with this request.

Additionally, the physical space at the Respite Center allows for children to take the lead in what they want to play with, who they want to play with, and for how long. Staff offer a variety of developmentally appropriate materials and activities, and use the information they received from a parent to engage children, comfort children, and respond to their needs. The Respite Center offers toys, books, photos and images of people that are representative of different cultures, abilities, and gender. Staff are responsive, empathetic, and supportive to parents. When a parent or caregiver calls the Respite Center looking for child care, staff listen attentively to the request, reason for care, and triage the care that is offered to families.

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Finally, the Family Service Workers are responsible for providing accurate, accessible, and relevant community referral and resource information to families as needed and requested. Understanding the diversity of families and their needs and strengths is vital to providing relevant and appropriate recommendations and referrals for families. For example, the Respite Center invited Sankofa Behavioral and Community Health, a local mental health organization, to visit the Respite Center so that staff could learn more about that particular provider and how their services may be helpful to families, and so that Sankofa could learn more about what the Respite Center offers to the community.

5. *Please describe your timeline for implementing services. If you are proposing direct provision of care, describe any relevant hours of service as well as a timeline for any assessment within the program.*

The Respite Center provides care for children 7 days a week, almost 24 hours a day. There is a brief closure period on Sundays from 9 AM-4 PM. Every Wednesday morning the staff meet from 9-11 AM to discuss recent families/children receiving care, provide updates on operations, participate in training, and work on any program improvement activities. During the week, there are always 2 Child Care staff in the space, and at least 1 Family Service Worker and 1 Program Supervisor. Family Service Workers and the Program Supervisor are trained and credentialed to be able to step into the child care space at any time and assist staff and care for children. During the weekends, 2 Child Care Specialists work each shift together. A Respite Center staff person is on-call 7 days per week to offer in-person or phone support to staff working for any reason or issue that should arise.

In late 2018, the Respite Center implemented changes to the Respite Database (a custom built electronic database that holds and tracks all child and family information, demographic data for each family, contacts or logs for each call made to the center, and attendance data) to better track and assess the reasons that families request care and the frequency with which the center is able to meet each family's request for care. These changes were an enhancement to the existing practice of tracking reasons for care by refining the list into much more specific categories. Changes included a more defined list of tags or care codes, which are a set list of codes that tell staff why the family is requesting care or how the parent/caregiver is using the break. The complete list of care codes or tags includes household violence, relief/break, medical and wellness, court related appointments, job or employment, homeless, medical emergency, Dane County Human Service emergency (child welfare temporary placement), education, mental health emergency, housing. Reviewing the program data and reasons for care each quarter will help Respite Center staff better understand the community needs for child care and be able to more pointedly speak with contract managers, funders, and other community leaders about service gaps in for families and children in our community. Over the past few years, the Respite Center has noticed and experienced an increase in families requesting care because of homelessness and housing instability. While we knew this was an issue in our community, we didn't have data readily available to demonstrate the level of need that we were facing. When we updated our database care codes in the last quarter of 2018, we started tracking the number



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of visits that were specifically related to a family's homeless status. From October 1-December 31, 2018, the Respite Center provided care to families experiencing homelessness 84 times (i.e. 84 visits).

6. *If the proposal is a collaboration of multiple agencies, please describe the following:*
  - a. *Why does collaboration enhance this proposal?*
  - b. *What formal agreements are/will be in place between the agencies to support this proposal?*
  - c. *How will decisions about programming and services be made within the collaboration?*
  - d. *Any other relevant information about the collaboration*

NA.

Measurement of Success

1. *Which System Level Indicator (see RFP section 1.4) will your proposal address and how?*

The System Level Indicators that the Respite Center and RISE aim to address are "increased collaboration and coordination between early childhood service providers" and "reduction in the expulsion rate of children in child care." The Respite Center will address these System Level Indicators through continued referral, linkage, and connection of families to other community and early childhood resources and providers. Because the Respite Center is a unique provider for child care in the Madison area, it is important that flexible and individualized options remain available for families with varied needs, thus contributing to a network of traditional and non-traditional child care options for families in our community. Additionally, the Respite Center aims to reduce the expulsion rate of children in child care by serving as many children's first out-of-home child care experience in a more formal setting that promotes individual security and success. This early introduction to a more formal child care setting offers a positive experience for children in their first daycare or child care setting, and helps young parents start to learn and understand the expectations and routine of a formal setting. Additionally, the individualized and play-based setting at Respite Center helps children explore and learn with confidence, supporting early development. Finally, the Respite Center is a crisis program in many ways and the families that seek support and care from the Respite Center also request help with stabilizing their situation. We know that when families experience more stability and support, children are better equipped to be successful in school and other settings.

2. *Which Population Level Indicator (see RFP section 1.4) will your proposal address and how?*

The Population Level Indicators that the Respite Center aims to address are "increased number of children served by high quality child care programs" as the existing program services already address or aim to address the subsequent bullet points under that item (serves infants and toddlers, serves a high proportion of children with high barriers to success, offer flexible

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schedules for parents, is open for 2<sup>nd</sup> and 3<sup>rd</sup> shifts, is in a geographically underserved area of Madison, is accredited through City of Madison). One of the ways in which the Respite Center aims to strengthen services associated with this Population Level Indicator is to build the Respite Volunteer program to add more volunteers to daytime shifts, which would allow us to serve infants and toddlers up to licensing limits without compromising the quality of child care service. The Respite Center has regular volunteers that have been committed for several years, but there are not enough volunteers to make a significant and consistent impact. Staff have been identified to help reinvigorate the volunteer program in 2019 and support volunteers with training, orientation, and ongoing help in the child care space.

3. *How will success be assessed and evaluated? Include a description of the tools, screeners or assessments that will be used.*

Success will be assessed and evaluated through quarterly review of program data (demographics, total hours of care provided, trends in service delivery and requests for care, and qualitative data and feedback from staff and parents and families). In 2019, the Respite Center plans to enhance the intake process and deepen our understanding of the changing needs of families by implementing practice changes that more formally assess Protective Factors and Risk Factors (from a child welfare framework) for families. Having a consistent practice to talk with families about their protective factors and risk factors will help Respite staff understand the urgency of current needs for a family, as well as identify other trends and themes in the general community of families that use our services, and respond accordingly with service adjustments and broader system and sector advocacy for families.

## Early Childhood Funding RFP Total Budget

Name of Agency:

RISE Wisconsin, Inc.

Name of Proposal:

Respite/Emergency Child Care

### Instructions

Complete the table below by filling in the yellow cells. Formulas within this spreadsheet will autofill into the white Total Revenue cells.

Proposals for a Single Program/Service: If you are proposing one program, for example, direct child care programming at a single location, you will only need to fill in columns B and C.

Proposals for Multiple Programs/Services: If you are proposing to include multiple methods of services or programs, for example, on-site child care programming and separately provide consultation services for other programs, two proposals (each with a separate budget) should be submitted separately. If you are proposing to do the same service at multiple locations, for example, child care at two different locations, one proposal and budget may be submitted. In this case, use columns C, D and E below to delineate the budget for each program within your proposal. You may insert more columns, if needed.

Please contact Coral Manning (cmanning@cityofmadison.com) for any questions about clarifications regarding joint or singular proposals.

Revenue Source	Agency 2020 Total	Program A	Program B	Program C
Dane County	\$ 6,900,455.00	\$ 431,510.00	\$ -	\$ -
United Way of Dane County	\$ 1,146,995.00	\$ -	\$ -	\$ -
City of Madison-This program	\$ 395,029.00	\$ 395,029.00	\$ -	\$ -
City of Madison-Other Funding	\$ -	\$ -	\$ -	\$ -
Other Government*	\$ 8,500.00	\$ 8,500.00	\$ -	\$ -
Fundraising/Donations**	\$ 753,392.00	\$ 37,005.00	\$ -	\$ -
User Fee	\$ 6,500.00	\$ 6,500.00	\$ -	\$ -
Total Revenue	\$ 9,210,871.00	\$ 878,544.00	\$ 0	\$ 0

\*Other Government: includes all federal and state funds, as well as funds from other counties (outside Dane County), other cities, villages or townships

\*\*Fundraising: includes funds received from foundations, corporations, churches and individuals, as well as those raised from fundraising events

## Early Childhood Funding RFP Program Budget Breakout

Name of Agency: **RISE Wisconsin, Inc.**

### Instructions

Complete the table below by filling in the yellow cells. Formulas within this spreadsheet will autofill into the white Total Revenue cells.

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Please contact Coral Manning (cmanning@cityofmadison.com) for any questions about clarifications regarding joint or singular proposals.

Account Category	Agency 2020	Program A Budget	Program A City Request	Program B Budget	Program B City Request	Program C Budget	Program C City Request	Total City Request
<b>A. Personnel</b>								
Salary	\$ 4,467,978.00	\$ 575,291.00	\$ 258,674.00					\$ 258,674.00
Taxes/Benefits	\$ 1,114,857.00	\$ 174,009.00	\$ 78,242.00					\$ 78,242.00
<b>Subtotal</b>	<b>\$ 5,582,835.00</b>	<b>\$ 749,300.00</b>	<b>\$ 336,916.00</b>					<b>\$ 336,916.00</b>
<b>B. Other Operating</b>								
Insurance	\$ 57,458.00	\$ 8,234.00	\$ 3,702.00					\$ 3,702.00
Professional Fees/Audit	\$ 191,597.00	\$ 23,437.00	\$ 10,538.00					\$ 10,538.00
Postage/Office & Program	\$ 104,700.00	\$ 11,615.00	\$ 5,223.00					\$ 5,223.00
Supplies/Printing/Photocopy	\$ 1,595.00	\$ 235.00	\$ 106.00					\$ 106.00
Equipment/Furnishings/Depr.	\$ 16,866.00	\$ 3,414.00	\$ 1,535.00					\$ 1,535.00
Telecommunications	\$ 78,546.00	\$ 13,015.00	\$ 5,852.00					\$ 5,852.00
Training/Conferences	\$ 31,752.00	\$ 4,085.00	\$ 1,837.00					\$ 1,837.00
Food/Household Supplies	\$ 11,000.00	\$ 11,000.00	\$ 4,946.00					\$ 4,946.00
Travel	\$ 140,246.00	\$ 564.00	\$ 254.00					\$ 254.00
Vehicle Costs/Depreciation								
Other*	\$ 22,664.00	\$ -	\$ -					\$ -
<b>Subtotal</b>	<b>\$ 656,424.00</b>	<b>\$ 75,599.00</b>	<b>\$ 33,993.00</b>					<b>\$ 33,993.00</b>
<b>B. Space</b>								
Rent/Utilities/Maintenance	\$ 260,395.00	\$ 28,580.00	\$ 12,851.00					\$ 12,851.00
Mortgage Principal/Interest	\$ -	\$ -	\$ -					\$ -
Depreciation/Taxes	\$ 80,312.00	\$ 24,765.00	\$ 11,135.00					\$ 11,135.00
<b>Subtotal</b>	<b>\$ 340,707.00</b>	<b>\$ 53,345.00</b>	<b>\$ 23,986.00</b>					<b>\$ 23,986.00</b>
<b>D. Special Costs</b>								
Assistance to Individuals	\$ 55,746.00	\$ 300.00	\$ 134.00					\$ 134.00
Payment to Affiliate Orgs.	\$ -	\$ -	\$ -					\$ -
Service/Program Subcontrs.	\$ 2,575,159.00	\$ -	\$ -					\$ -
Other*	\$ -	\$ -	\$ -					\$ -
<b>Subtotal</b>	<b>\$ 2,630,905.00</b>	<b>\$ 300.00</b>	<b>\$ 134.00</b>					<b>\$ 134.00</b>
<b>Total</b>	<b>\$ 9,210,871.00</b>	<b>\$ 878,544.00</b>	<b>\$ 395,029.00</b>					<b>\$ 395,029.00</b>

\*If costs are included in Other rows, please provide an explanation of those costs below:

Other Operating: Fundraising expenses are included in other - operating  
 Other Special Costs: