

United Way of Wayne County

Report and Recommendations

of the

Allocation Committee

June 8, 2009

Executive Summary

United Way of Wayne County continues its commitment to the community and our role in encouraging people to come together for community change. The 2009-2010 funding year is the first year of a new two year funding cycle. A competitive application process was conducted and programs selected for funding based on ability to achieve outcomes, need for United Way funding and alignment with United Way priorities.

Key points include:

- The 2009 campaign raised a total of \$873,189, a decrease of \$35,612 from last year.
- 2009-2010 is the first year of a two year funding cycle for which funded programs participated in a competitive application process.
- Eliminating allocations to three programs: Candy Apple Preschool, Center for Dispute Settlement Custody and Visitation and Lifetime Care Family Support Program. These programs will be supported by transition grants from the Contingency Fund. (See Allocation Recommendations)
- Reducing by 6% funding to Scouting programs delivered by Boy Scouts and Girl Scouts
- Maintaining funding to all other programs at last year's allocation level.
- A letter of intent process to consider new programs was conducted. Several applications were received and reviewed. Given limited funding and competitiveness of applications from current programs no new programs were granted funding.
- Using special initiative funds being held in contingency to support a minigrant process this summer. An estimated \$20,000 in total grants will be made to several agencies. No grant will exceed \$2,500 and each grant will be made to support one-time agency projects.

Allocation Committee Members

Bret Vanzo, Chair

Joanna Blyth

Susie Earl

Mike Jankowski

Deb Klemann

Barbara Nittolo

Greg Reitz

Tonya Taylor

Denise Washburn

Leighton Wiant

Thomas Yale

Allocable Dollars

Campaign Dollars	
Spring Campaign	\$ 501,482
Fall Campaign	\$ 323,334
Regional Firms	\$ 48,373
Other Revenue	
Other Campaigns	\$ 847
Commuter Dollars	\$ 56,254
Endowment Interest	\$ 5,645
Expense	
Donor Designations	\$ 182,085
Pledge Loss Reserve	\$ 42,066
Administration	\$ 135,174
Allocable Dollars	\$576,610

Allocation Recommendations

1. Invest \$68,117 with the American Red Cross per the terms of our agreement with them which sets the investment level at 10.5% of prior year allocable dollars.
2. Invest \$508,260 in programs as detailed in the 2009-2010 Program Investments section.
3. Invest \$17,500 from the special initiatives fund to provide transition grants for currently funded programs not selected for funding in the new cycle:
 - a. \$15,000 for Candy Apple Preschool Center, a grant equal to 88% of last year's funding
 - b. \$2,500 for Center for Dispute Settlement's Custody and Visitation Program, a grant equal to 50% of last year's funding
4. Re-invest the 2008-2009 balance of Lifetime Care's Family Support Program 2008-2009 purchase of Service grant in a transition grant to cover services delivered during April, May and June 2009.
5. Invest \$233 in contingency.
6. Invest \$20,000 from the special initiatives for a mini-grant process to launch in July 2009.
7. Commit any additional allocable dollars resulting from campaign audit to the contingency fund or, should the campaign audit result in fewer allocable dollars being available, adjust the contingency fund investment accordingly in order to fully fund investments made for 2009-2010.

2009-2010 Program Investments

Student Readiness and Success

Big Brothers Big Sisters	Wayne County Mentoring Program	\$10,000
Boy Scouts, Finger Lakes Council	Scouting	\$55,460
Catholic Charities of Wayne County	Early Intervention Program	\$40,000
Catholic Charities of Wayne County	PINS/DAS	\$10,000
Catholic Charities of Wayne County	College Bound	\$10,000
Family Counseling of the Finger Lakes	ARMOR Program	\$5,000
Girl Scouts, Seven Lakes Council	Girl Scouting	\$61,100
Lyons Community Center	Youth Recreation	\$22,600
Wayne ARC	Roosevelt Children's Center Assistive Technology	\$30,000
Wayne Pre-Trial Services	Pre-Trial Diversion	\$15,000

Supporting People in Crisis

Family Counseling of the Finger Lakes	Extrafamilial Child & Adolescent Sexual Abuse Program	\$10,000
Family Counseling of the Finger Lakes	Intrafamilial Child & Adolescent Sexual Abuse Program	\$6,600
Victim Resource	Domestic Violence Emergency Safe Dwelling	\$15,000

Strengthening People and Families

Alex Eligh Community Center	Community Recreation and Social Programs	\$48,800
Catholic Charities of Wayne County	General Counseling	\$20,000
Family Counseling of the Finger Lakes	Counseling Program	\$30,000
FLACRA	Newark Youth and Outpatient Clinic	\$9,000
FLACRA	Outpatient Clinic Women's Program	\$3,800
Legal Aid Society of Wayne County	Divorces and Civil Matters	\$20,000
Home Meal Service	Meals-on-Wheels	\$15,800
Home Meal Service	Sodus Nutrition Site	\$3,200
Literacy Volunteers of Wayne County	Basic Literacy & English Language Tutoring for Adults	\$15,000
National MS Society, Upstate NY	Wayne County Multiple Sclerosis	\$30,000
Palmyra Community Center	Community Recreation and Social Programs	\$21,900