

North Central District Health
Account Code #10455220

Narrative:

The North Central District Health Department serves as the Department of Health for the Town of Vernon. The cost for these services are based on a per capita rate as follows:

\$4.17 x 30,182 population

The request reflects an increase in population from 29,839 used for the prior year's calculation.

Department Summary:							
Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	117,591	118,461	125,859	125,859	7,398	6.25%
	Total:	\$ 117,591	\$ 118,461	\$ 125,859	\$ 125,859	\$ 7,398	6.25%
	Total Excluding Wages:	\$ 117,591	\$ 118,461	\$ 125,859	\$ 125,859	\$ 7,398	6.25%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - NORTH CENTRAL DISTRICT HEALTH

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
117,591	118,461	118,461	59,231	118,461	10455220	58700	GRANTS - HUMAN SERVICES	125,859	125,859	125,859
117,591	118,461	118,461	59,231	118,461			58000 SUB TOTAL	125,859	125,859	125,859
117,591	118,461	118,461	59,231	118,461			DEPARTMENT TOTAL	125,859	125,859	125,859

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10455220	NORTH CENTRAL DISTRICT HEALTH				
58700	GRANTS - HUMAN SERVICES				
	POP. 30,182 (INCR.343)@\$4.17		125,859	125,859	125,859
	Total Object		<u>125,859</u>	<u>125,859</u>	<u>125,859</u>
Grand Total	10455220	NORTH CENTRAL DISTRICT HEALTH	<u>125,859</u>	<u>125,859</u>	<u>125,859</u>

Visiting Nurse & Health Services of CT
Account Code #10455221

Department Summary:							
Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	16,747	12,249	12,249	12,249	-	0.00%
	Total:	\$ 16,747	\$ 12,249	\$ 12,249	\$ 12,249	\$ -	0.00%
	Total Excluding Wages:	\$ 16,747	\$ 12,249	\$ 12,249	\$ 12,249	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - VISITING NURSE& HEALTH SERVICE

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
16,747	12,249	15,221	3,186	12,249	10455221	58700	GRANTS - HUMAN SERVICES	12,249	12,249	12,249
16,747	12,249	15,221	3,186	12,249			58000 SUB TOTAL	12,249	12,249	12,249
16,747	12,249	15,221	3,186	12,249			DEPARTMENT TOTAL	12,249	12,249	12,249

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10455221	VISITING NURSE& HEALTH SERVICE			
58700	GRANTS - HUMAN SERVICES			
	WELLNESS-HOME,HOSPICE,NURSING	6,546	6,546	6,546
	COMMUNITY-ELDER WELLNESS	3,360	3,360	3,360
	IN-HOME SUPPRT-HOME HEALTH AID	913	913	913
	IN-HOME SUPPORT-HOMEMAKERS	555	555	555
	IN-HOME SUPP.- MEALS-ON-WHEELS	875	875	875
	Total Object	<u>12,249</u>	<u>12,249</u>	<u>12,249</u>
Grand Total	10455221 VISITING NURSE& HEALTH SERVICE	<u>12,249</u>	<u>12,249</u>	<u>12,249</u>

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

Project Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

- A. Project Title: Visiting Nurse & Health Services of Connecticut, Inc.
- B. Name of program contact person: Todd Rose President/CEO
Name Title
- C. Name of fiscal contact person: Cynthia Florou Chief Financial Officer
Name Title
- D. Statement of Need project will address: An analysis of demographics indicates continued growth of the elderly population, those most vulnerable to premature institutionalization. The In-Home Assisted Living Program will address short term acute care needs when third party reimbursement is not available. Community based support includes; Home Health Aides, Homemakers, Adult Day Care and Meals-On-Wheels; services that will enable the chronically ill and frail elderly to remain in their own home. Wellness Programs are available to all community residents and are designed to optimize health through education, Immunizations and life style counseling.
- E. Services to be provided:
- Wellness Clinics Meals-On-Wheels
Flu Immunization Clinics Homemaker
Home Health Aide
- F. Clients to be served: Low income families: ☒ Children I Youth: ☐
Senior Citizens: ☒ Handicapped: ☒
- G. Projected unduplicated number of Vernon residents to be served:
- Adults: 2000 Youth/Children: Families:
- H. How do Vernon residents access services: Residents are referred by hospital discharge planners, their physician, social service Agencies or a resident may request services. Services are provided in the resident's home, at the Adult Day Center located in Tolland (transportation is available to Vernon residents) at senior housing sites and at the town Senior Center.
- I. Budget summary:

Total Agency Budget:	\$21,409,055.	
Total Board Fund-Raising:	\$250,000.	

TOTAL PROJECT BUDGET		\$21,659,055.
Other Revenue by Source:	Medicare/Medicaid, Hospice	\$17,545,207.
Other Revenue by Source:	Private Insurance & Other	\$4,101,599.
Funds Requested from the Town of Vernon:		\$12,249.
TOTAL PROJECT REVENUES:		\$21,659,055.

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

J. In the past year, has your organization realized:

An increase in demand for services: ✓

A decrease in demand for services:

The demand for services has remained the same:

K. What is the percentage increase in your organization's - expenses this year versus last year? +4.6%

L. Has your organization realized a revenue increase or decrease from last year to this year?

Increase: ✓ Amount: 5.1%

Decrease: Amount:

M. Is your organization seeking new revenue sources? Agency constantly seeks grant funding opportunities. We currently receive grant funding from: The Hartford Foundation, North Central Area Agency on Aging, and the United Way. These grant funds support direct patient services.

Hockanum Valley Community Council
Account Code #10456222

Department Summary:							
Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	\$ 173,719	\$ 165,000	\$ 195,000	\$ 165,000	\$ -	0.00%
	Total:	\$ 173,719	\$ 165,000	\$ 195,000	\$ 165,000	\$ -	0.00%
	Total Excluding Wages:	\$ 173,719	\$ 165,000	\$ 195,000	\$ 165,000	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - HOCKANUM VALLEY COMMUNITY COUN

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
173,719	165,000	165,367	125,076	10456222	58700	GRANTS - HUMAN SERVICES	195,000	165,000	165,000
173,719	165,000	165,367	125,076			58000 SUB TOTAL	195,000	165,000	165,000
173,719	165,000	165,367	125,076			DEPARTMENT TOTAL	195,000	165,000	165,000

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456222	HOCKANUM VALLEY COMMUNITY COUN			
58700	GRANTS - HUMAN SERVICES			
	BASIC NEEDS-TRI-TOWN PANTRY	15,000	10,000	10,000
	SENR.CITIZENS&DISABLED TRANSIT	122,000	97,000	97,000
	ELDERLY OUTREACH&MGMT.SERVICE	18,000	18,000	18,000
	HVCC OUTPATIENT COUNSELING	40,000	40,000	40,000
	Total Object	<u>195,000</u>	<u>165,000</u>	<u>165,000</u>
Grand Total	10456222 HOCKANUM VALLEY COMMUNITY COUN	<u><u>195,000</u></u>	<u><u>165,000</u></u>	<u><u>165,000</u></u>

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

Project Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

Project Title: Human Services (Basic Human Needs)

B. Name of program contact person: David M. O'Rourke Director of Operations, 860-872-9825

C. Name of fiscal contact person: Stephanie Charney Chief Financial Officer, 860-872-7727

D. Statement of Need project will address:

Hunger
 Unemployment/underemployment
 Poverty
 Housing - eviction progress prevention
 Need for assistance in accessing said services - energy assistance, food stamp
 Referrals for legal services, educational programs, budgeting and cooking

E. Services to be provided:

Emergency food - basic needs
 Basic skills training
 Community Service
 Assessment & referral
 Advocacy, Holiday support & community organization

F. Clients to be served:

Low income families:	<u>X</u>	Children / Youth:	<u>X</u>
Senior Citizens:	<u>X</u>	Handicapped:	<u>X</u>

Projected unduplicated number of Vernon residents to be served

Adults: 2012 Youth/Children: 1582 Families: 1543

H. How do Vernon residents access services:

See attachment

I. Budget summary:

Total Agency Budget:	\$ 1,858,360	
Total Board Fund-Raising:	\$ 230,000	

TOTAL PROJECT BUDGET		\$ 121,881
Other Revenue by Source: United Way	\$ 45,700	
Other Revenue by Source: Agency Revenue	61,181	
Funds Requested from the Town of Vernon:	15,000	
TOTAL PROJECT REVENUES:		\$ 121,881

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

In the past year, has your organization realized:

An increase in demand for services:	<u>X</u>
A decrease in demand for services:	<u> </u>
The demand for services has remained the same:	<u> </u>

K. What is the percentage increase in your organization's expenses this year versus last year? 9 %
Rent and utilities have increased at the new location and also employee health benefits.

L. Has your organization realized a revenue increase or decrease from last year to this year?

Increase:	<u>X</u>	Amount:	<u>\$ 40,000</u>
Decrease:	<u> </u>	Amount:	<u> </u>

M. Is your organization seeking new revenue sources?

We are always seeking new sources of revenue. We have purchased software that helps us to identify and target grants that may apply to our programs. We have also added an additional fundraiser to our annual events. We are also seeking funds from foundations each year.

We have teamed with two other area non-profits in fundraising efforts to benefit all three organizations.

H.

Hockanum Valley Community Council, Inc.

**ATTACHMENT - CLIENT NEED
HUMAN SERVICES - TOWN PANTRY**

Introduction:

Clients can shop for the items they wish to have. This is a huge difference from the more restricted method of pre-packaged bags of food. The pantry increased its operating hours to accommodate more clients. The pantry offers a free shuttle to Rockville residents to and from the pantry on Wednesdays. The program's new walk in freezer has allowed for increased inventory of dairy, meats and frozen foods

Individuals come to the pantry through referrals from the town of Vernon, Churches, Schools, VNA, RGH, other Community Agencies and businesses, walk-ins and also other towns.

An individual requests assistance for the first time through the following steps:

1. Face-to-face interview. Information is taken regarding family income, housing, employment, and other social service issues families may have.
2. Clients are assisted in accessing needed services; such as, energy assistance, basic needs, baby items, and clothing.

Highlights

1. Bread is delivered one time a week from FoodShare. Also, volunteers pick up and deliver bread and baked goods from Stop & Shop six days a week, Big Y, Gerry's Donuts, Dunkin Donuts and Panera Bread once a week.
2. Provides educational workshops on nutrition, Managed Care, budgeting, safety and other appropriate topics. Subjects vary.
3. Distributes holiday baskets and gifts at Christmas and Thanksgiving serving as the community's focal point for distribution. Communicating with other agencies on clients each is serving for no over lapping of services.
4. HVCC's pantry secures and distributes school supplies in the fall. Vernon Social Services – shoes and a diaper program.
5. Services as work site for court referred Community Service Workers providing the agency with educating the public to the needs of the poor.
6. Distribution of hats, gloves and scarves free to low-income clients contributed by churches, scouts, schools, local businesses and individuals.
7. Snack packs to families of school children who come into the pantry.
8. Provides home delivery services to 22 home bound clients weekly.
9. Distribution of baby formula and new baby clothing to low-income moms donated by local churches
10. Efforts to increase foods have resulted in alliances with local stores, businesses and farmers.
11. Food drives at local grocery stores.
12. Free haircuts offered through Cut Ups Hair Salon located in Vernon Connecticut.
13. Free spading and neutering of pets through Town and Country Veterinarian located in Vernon, Connecticut.

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

Project Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

Project Title: Transportation Services

B. Name of program contact person: David M. O'Rourke Director of Operations, 860-872-9825
Name Title

C. Name of fiscal contact person: Stephanie Charney Chief Financial Officer, 860-872-7727

D. Statement of Need project will address:
 Increasing numbers of elderly people and the increasing age of this population, combined with a lack of public transportation create a health situation wherein the availability of special transportation means a life of independence vs. dependence, isolation, withdrawal and premature senility. Transportation is an essential service for the elderly and disabled.

E. Services to be provided:
 Transportation for elderly and/or disabled residents of Vernon who have no other way to access their community. Preference is given to medical trips, but shopping, banking and other personal business is also essential to independent living. Many times Dial-a-Ride is the only means available for a wife or husband to visit their spouse in a nursing home. Service within towns of Vernon, Ellington and Tolland, Monday through Friday for all services mentioned and Manchester for medical appointments only.

F. Clients to be served: Low income families: _____ Children / Youth: _____
 Senior Citizens: X Handicapped: _____

G. Projected unduplicated number of Vernon residents to be served:

Adults: 404 Youth/Children: 0 Families: 0

H. How do Vernon residents access services:
 Reservations are taken by phone and scheduled up to four weeks in advance for medical appointments and 2 weeks in advance for personal needs.

I. Budget summary:

Total Agency Budget:	\$	1,858,360	
Total Board Fund-Raising:	\$	230,000	

TOTAL PROJECT BUDGET		\$	697,694
Other Revenue by Source: Fee for services/Program income	\$	444,500	
Other Revenue by Source: State Funding		121,194	
Other Revenue by Source: Federal Grant		10,000	
Funds Requested from the Town of Vernon:		122,000	
TOTAL PROJECT REVENUES:		\$	697,694

Town of Vernon Grant Application
Fiscal Year July 1, 2011- June 30, 2012
ATTACHMENT A

J. In the past year, has your organization realized:

An increase in demand for services: X
A decrease in demand for services:
The demand for services has remained the same:

K. What is the percentage increase in your organization's expenses this year versus last year? 9 %

L. Has your organization realized a revenue increase or decrease from last year to this year?

Increase: X Amount: \$ 40,000
Decrease: Amount:

M. Is your organization seeking new revenue sources?

We are always seeking new sources of revenue. We have purchased software that helps us to identify and target grants that may apply to our programs. We have also added an additional fundraiser to our annual events. We are also seeking funds from foundations each year.

We have teamed with two other area non-profits in fundraising efforts to benefit all three organizations.

Hockanum Valley Community Council, Inc.

Statement of Need Project will Address
TRANSPORTATION FOR ELDERLY AND DISABLED PEOPLE

Transportation is an essential service for the elderly and disabled residents of Vernon, providing access to the medical, daily living, business and social resources needed to maintain the health, safety and economic climate of the community. Public transportation is extremely limited in Vernon.

Elderly and/or disabled residents are frequently unable to use what public transportation does exist. They usually do not have private automobiles because of disability or income constraints. Transportation becomes a vital element in maintaining independence for the senior or disabled citizen and in reducing the stress of families who find themselves unable to provide needed rides due to distance, job commitments or competing transportation needs of children.

Updated figures show an average of 104 unduplicated Vernon riders per month. Of these, 100% are either elderly or disabled. During the period January 1, 2010 through December 31, 2010, Vernon residents took 7343 rides on our vans and buses. They access medical and personal care they need, visit spouses or friends or buy needed groceries. This service is important to our riders, their families and the quality of life in this community.

HVCC began assessing a \$1.00 per ride donation as of January 01, 2010. The donation has been met with almost 100 percent acceptance and without complaint or issues.

In March 2010 we started a counseling shuttle to provide clients rides to and from counseling that would not have a ride or any other way to get there. Through this service we provide 18 rides per week.

Also, in March of 2010 a pantry shuttle was started. The shuttle runs on Wednesday picking clients up in downtown Rockville (Ladd & Hall parking lot) or at Walgreens, Rockville and brings them to the pantry. When they are done with their "shopping" clients are returned to the pickup location. We have 8 clients on this shuttle.

The transportation department is dedicated to providing the elderly and disabled with a quality service that allows for the needed mobility and ability to access the local community.

**Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A**

Project Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

Project Title: Elderly Outreach & Management Services

B. **Name of program contact person:** David M. O'Rourke Director of Operations, 860-872-9825
Name Title
 C. **Name of fiscal contact person:** Stephanie Charney Chief Financial Officer, 860-872-7727

D. Statement of Need project will address:

As the senior population in Vernon reaches advanced age, managing basic necessities for independent living is a challenge. This program provides referral and direct service to assist clients in remaining in their homes. It also enriches the lives of the clients by offering socialization opportunities.

E. Services to be provided:

Outreach and Assessment	Chore Services
Counseling	Reassurance Calls
Case Management	Food Pantry Delivery
Friendly Visitor & Volunteer Services	Educational Programs

F. **Clients to be served:** Low income families: _____ Children / Youth: _____
 Senior Citizens: X Handicapped: _____

G. Projected unduplicated number of Vernon residents to be served

Adults: 325 Youth/Children: 0 Families: 0

H. How do Vernon residents access services:

Vernon residents access services from this program through many channels. Seniors are likely to hear about HVCC and this program through other seniors, their visiting nurse or other home care assistant. All of the staff in other HVCC programs also refer clients who may need our help and our staff is visible in the community. Other senior providers know of the program and frequently help clients connect with our staff with regard to their concerns.

I. Budget summary:

Total Agency Budget:	\$	1,858,360	
Total Board Fund-Raising:	\$	230,000	

TOTAL PROJECT BUDGET		\$	89,900
Other Revenue by Source: North Central Area Agency on Aging	\$	30,000	
Other Revenue by Source: United Way		11,400	
Other Revenue by Source: Agency Revenue		30,500	
Other Revenue by Source:			
Funds Requested from the Town of Vernon:		18,000	
TOTAL PROJECT REVENUES:		\$	89,900

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

In the past year, has your organization realized:

An increase in demand for services: X
A decrease in demand for services:
The demand for services has remained the same:

K. What is the percentage increase in your organization's expenses this year versus last year? 9 %
Rent and utilities have increased at the new locatio, also employee health benefits.

L. Has your organization realized a revenue increase or decrease from last year to this year?

Increase: X Amount: \$ 40,000
Decrease: Amount:

Loss of transportation contract with VNA

M. Is your organization seeking new revenue sources?

We are always seeking new sources of revenue. We have purchased software that helps us to identify and target grants that may apply to our programs. We have also added an additional fundraiser to our annual events. We are also seeking funds from foundations each year.

We have also teamed with 2 other area non-profits in fundraising efforts to benefit all 3 organizations.

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

Description

Form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

1. **Service Area:** HVCC Counseling Outpatient Mental Health

2. Name of program contact person:	<u>David M. O'Rourke</u>	<u>Director of Operations, 860-872-9825</u>
	Name	Title
3. Name of fiscal contact person:	<u>Stephanie Charney</u>	<u>Chief Financial Officer, 860-872-7727</u>

4. Statement of Need project will address:

Outpatient mental health, substance abuse treatments for uninsured and under insured residents and Parenting Education.

5. Services to be provided:

Outpatient individual, group, family, couples and psychiatric services for adults, children and families. Assessment and evaluation.

6. Target populations to be served:	Low income families: <u>X</u>	Children / Youth: <u>X</u>	
	Senior Citizens: <u>X</u>	Handicapped: <u>X</u>	

7. Estimated unduplicated number of Vernon residents to be served:

8. **Estimated total number of residents to be served:** 535 Youth/Children: 120 Families: 331

9. How do you know non residents access services:

Referrals from community and community agencies

10. Budget summary:

Agency Budget:	\$ 1,858,360	
Board Fund-Raising:	\$ 230,000	

TOTAL PROJECT BUDGET		\$ 725,882
Revenue by Source: State grants	\$ 273,109	
Revenue by Source: Program Income	349,669	
Revenue by Source: Agency Revenue	35,304	
Revenue by Source: United Way	27,800	
Amount Requested from the Town of Vernon:	40,000	
TOTAL PROJECT REVENUES:		\$ 725,882

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

J. In the past year, has your organization realized:

An increase in demand for services: X
A decrease in demand for services:
The demand for services has remained the same:

K. What is the percentage increase in your organization's expenses this year versus last year? 9 %
Rent and utilities have increased at the new locatin and also employee health benefits.

L. Has your organization realized a revenue increase or decrease from last year to this year?

Increase: X Amount: \$ 40,000
Decrease: Amount:

M. Is your organization seeking new revenue sources?

We are always seeking new sources of revenue. We have purchased software that helps us to identify and target grants that may apply to our programs. We have also added an additional fundraiser to our annual events. We are also seeking funds from foundations each year.

We have teamed with two other area non-profits in fundraising efforts to benefit all three organizations.

HOCKANUM VALLEY COMMUNITY COUNSELING
Attachment
Out Patient Mental Health and Substance Abuse Counseling

Goals:

To provide quality out patient services to Vernon residents who are experiencing emotional, behavioral, social, mental health and substance issues.

To provide these services in a timely fashion to provide for the greatest opportunity for the clients to have engage in the counseling process.

To provide on going services to individuals who require psychiatric services requiring medication, evaluation and medication review.

Who is served:

A majority of HVCC clients are residents of Vernon. Most are referred from social service agencies such as: Vernon Social Services, DCF, Family Courts, schools and the judicial departments.

They require services due in part to family violence, divorce, death, crime, substance abuse and/or mental health issues.

Clients treated at HVCC typically are low income, unemployed and with multiple systemic family issues. Clients are offered services at a reduced fee according to their income.

The services to clients are typically the only available services for them. Many are not eligible for support services offered through other state agencies and many more are not insured.

Domestic violence and substance abuse continue to place a burden on this program. No other program in this area provides lost cost services for the treatment of substance abuse and anger management.

Over the past year HVCC has increased its psychiatric services. We have seen a tremendous increase in the need for medication. Patients without insurance are unable to obtain these services any place else. Furthermore, with the economic changes in this community we have seen an increase in depression and anxiety due to loss of employment and increase financial stressors. This has resulted in patients seeking psychiatric services that are unavailable anywhere else in this community for the population we serve.

Child Guidance Clinic
Account Code #10456223

Department Summary:							
Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%
	Total:	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%
	Total Excluding Wages:	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - CHILD GUIDANCE CLINIC

FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
11,000	11,000	11,000	2,750	11,000	10456223	58700 GRANTS - HUMAN SERVICES	11,000	11,000	11,000
11,000	11,000	11,000	2,750	11,000		58000 SUB TOTAL	11,000	11,000	11,000
11,000	11,000	11,000	2,750	11,000		DEPARTMENT TOTAL	11,000	11,000	11,000

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456223	CHILD GUIDANCE CLINIC				
58700	GRANTS - HUMAN SERVICES				
	GRANTS-HUMAN SERVICES		11,000	11,000	11,000
		Total Object	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
Grand Total	10456223	CHILD GUIDANCE CLINIC	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

Project Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

A. Project Title: Community Child Guidance Clinic, Inc.

B. Name of program contact person: Clifford Johnson, ACSW, LCSW Executive Director

C. Name of fiscal contact person: Mary Gracyalny, MBA Title Business Director
Telephone: 860-643-2101
Telephone: 860-643-2101

D. Statement of Need project will address: We provide for the mental health needs of children & adolescents who reside in Vernon and 13 surrounding towns. We provide this service regardless of a family's ability to pay. Our effort is to provide the service as early as possible with the least possible delay and to make every effort to maintain children within their homes and within their communities. In recent years we have emphasized children with serious emotional disturbance and have focused on home-based services. Our effort is to meet community need and to fill gaps in services.

E. Services to be provided: Please refer to the attached list of current services. We continue to provide services to Vernon residents in all of our programs in the attached list of services. Three years ago we were granted designation as an Enhanced Care Clinic by the State of Connecticut. This means we have quicker access requirements and are able to see families within two weeks of their application, and we are now open expanded hours. To accomplish this, we have added additional staff and will likely add more. We have also developed a new program to assess autistic children as this is a service that was not offered in our area.

F. Clients to be served: Low income families: _____ Children / Youth: X
Senior Citizens: _____ Handicapped: _____

G. Projected unduplicated number of Vernon residents to be served:

Adults: _____ Youth/Children: 150 Families: _____

H. How do Vernon residents access services:

Access to all Clinic services is by a telephone call. A referral is not necessary, and parents can call themselves.

I. Budget summary:

Total Agency Budget:	4,679,827	
Total Board Fund-Raising:	51,351	

TOTAL PROJECT BUDGET		\$4,679,827
Other Revenue by Source:	3,347,569	
Other Revenue by Source:	1,321,258	
Funds Requested from the Town of Vernon:	11,000	
TOTAL PROJECT REVENUES:		\$4,679,827

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

In the past year, has your organization realized:

An increase in demand for services:	<u>X</u>
A decrease in demand for services:	<u> </u>
The demand for services has remained the same:	<u> </u>

What is the percentage increase in your organization's expenses this year versus last year? 8 %

Has your organization realized a revenue increase or decrease from last year to this year?

Increase:	<u>X</u>	Amount:	<u>198,426</u>
Decrease:	<u> </u>	Amount:	<u> </u>

Is your organization seeking new revenue sources?

Exchange Club - Prevent Child Abuse
Account Code #10456224

Department Summary:							
Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
	Total:	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
	Total Excluding Wages:	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - EXCHNG CLUB-PREVNT CHILD ABUSE

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012					
2009-2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
8,000	8,000	8,000	8,000	8,000	10456224	58700	GRANTS - HUMAN SERVICES	8,000	8,000	8,000
8,000	8,000	8,000	8,000	8,000			58000 SUB TOTAL	8,000	8,000	8,000
8,000	8,000	8,000	8,000	8,000			DEPARTMENT TOTAL	8,000	8,000	8,000

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456224	EXCHNG CLUB-PREVNT CHILD ABUSE				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		8,000	8,000	8,000
	Total Object		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Grand Total	10456224	EXCHNG CLUB-PREVNT CHILD ABUSE	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

**Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A**

Project Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

A. Project Title: Parent Aide Program/Family Enrichment Services

B. Name of program contact person: Angela Atwater Executive Director
Name 860-872-1918

C. Name of fiscal contact person: Angela Atwater Executive Director
Name 860-872-1918

D. Statement of Need project will address:
Child abuse and neglect can come in many forms. Children from any ethnic background and from all classes are victim, and abusers come in many shapes and sizes. According to current statistics from Connecticut's Department of Children and Families (DCF), parents rank the highest-80-percent-among perpetrators of abuse, with relatives, friends, neighbors, and school personnel all making up the other 20-percent. From July 2009 through June 2010, KIDSAFE CT received referrals and provided child abuse prevention and treatment services for 168 families and 308 children in the town of Vernon in all KIDSAFE CT programs.

E. Services to be provided:
The focus of the agency is the home-based, intensive Parent Aide/Family Enrichment Program. Professional case workers and specially trained volunteers are assigned to families at risk to offer support, education, guidance, a positive role model, advocacy and friendship. Under the supervision of a caseworker or case supervisor, a parent aide is expected to work with a family from 4-6 hours a week for at least 4 months meeting with the family at least twice a week. The ParentAides/Specialists and Case Supervisors are available through the 24 hours a day, 7 days a week. The agency has worked with 120 Vernon residents including 57 adults and 63 children from Vernon in the Parent Aide Program/Family Enrichment from 01/10-01/21/11. Other programs are: Parent Education Workshops and Support Groups, Supervised Visitation, Mentor/respite services, and a Youth Drop In program for Vernon middle and high school children at risk. Currently our agency is working with 30 adults with 48 children in the Parent Aide/FES program with 3 families and 4 children on the waiting list. Several families require the services of our bi-lingual social worker.

F. Clients to be served: Low income families: X Children/Youth: X
Senior Citizens: Handicapped:

G. Projected unduplicated number of Vernon residents to be served:

Adults: 70 Youth/Children: 140 Families: 57

H. How do Vernon residents access services:
All of our services may be accessed directly by clients or through referrals from other service providers. Families can contact us directly at our office or can request help by phone. Clients pay no fee for parent aide services, Mentoring Services or Youth Drop In center (Supervised Visitation, counseling, and special workshops are our only fee-for-service programs).

I. Budget Summary:

Total Agency Budget	\$587,000	
Total Board Fund-Raising	\$40,000	
TOTAL PROJECT BUDGET	360,000	
Other Revenue by Source: DCF	\$189,721	
Other Revenue by Source: United Way-\$14,000 Private/other foundations-\$167,721	\$170,279	
Other Towns-\$ 8,000		
Funds Requested from the Town of Vernon:	\$8,000	
TOTAL PROJECT REVENUES:		\$360,000

Agency Name: KIDSAFE CT

Service Type: Parent Aide/Family Enrichment Program

**Fiscal Year July 1, 2010- June 30, 2011
ATTACHMENT A**

J. In the past year, has your organization realized:

An increase in demand for services: X

A decrease in demand for services:

The demand for services has remained the same:

We have waiting lists for all our services.

K. What is the percentage increase in your organization's expenses this year versus last year? 0%*

*The agency has continued to decrease its expenses by 15% as it reacts to the economic downturn. The Agency Director voluntarily took a \$10,000 cut in salary and the staff has not received a pay increase in three years. Much of the payroll is now completed in house and other program expenses such as beeper and answering services eliminated. There are expenses that can not be controlled such as health insurance which we are expecting at least a 10% increase. Since we own our building we are seeing costs that cannot always be predicted such as maintenance, snow removal, increases in utilities, etc.

L. Has your organization realized a revenue increase or decrease from last year to this year?

Increase:	<u> x </u>	Amount:	<u> 70,000 </u>
Decrease:	<u> </u>	Amount:	<u> </u>

Although our operating budget reflects a decrease in revenue, we have actually been able to realize an increase of \$70,000 in income from a new contract with Juvenile Court Support Services for a new mentoring program for youth 10-16 years old and a six month grant from OPM to develop a Teen Dating Violence protocol for youth in Vernon .

M. Is your organization seeking new revenue sources?

The agency is seeking new grant and foundation sources of income to offset the loss of other grants and private donations. We have been fortunate in having the continued support of the Hartford Foundation for Public Giving in funding our Youth Drop In Center. We will also continue parent education classes and workshops as well as Supervised Visitation for the private sector referrals. We have actually seen an increase in the use of our Supervised Visitation Programs on a fee for service basis and will be applying to Adult Court Support Services to provide Supervised Visitation and Counseling for a non custodial parent to visit with his/her children once leaving prison. We have increased our rates for the parent education workshops and have increased revenues with this fee for service program. DCF has also asked us to begin doing family assessments on a fee for service basis.

As noted above we have received a new contract from Juvenile Court Support Services to provide mentoring services for youth 10-16 years old referred by the Rockville and Willimantic courts. This will be an on going contract for 25 matches annually.

The agency is expanding its Bowling Event this April and the Rockville Rotary is planning a golf tournament for the benefit of KIDSAFE CT.

Hockanum Industries
Account Code #10456225

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
	Total:	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
	Total Excluding Wages:	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - HOCKANUM INDUSTRIES

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
7,000	7,000	7,000	-	7,000	10456225	58700	GRANTS - HUMAN SERVICES	7,000	7,000	7,000
7,000	7,000	7,000	-	7,000			58000 SUB TOTAL	7,000	7,000	7,000
7,000	7,000	7,000	-	7,000			DEPARTMENT TOTAL	7,000	7,000	7,000

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456225	HOCKANUM INDUSTRIES				
58700	GRANTS - HUMAN SERVICES				
	GRANTS-HUMAN SERVICES(QTRLY.PYMTS)		7,000	7,000	7,000
	Total Object		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Grand Total	10456225	HOCKANUM INDUSTRIES	<u><u>7,000</u></u>	<u><u>7,000</u></u>	<u><u>7,000</u></u>

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

Project Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

- A. Project Title: HOCKANVA INDUSTRIES, INC.
- B. Name of program contact person: ANDRE' CROVTON ACT. EXEC. DIRECTOR
Name Title
- C. Name of fiscal contact person: RICHARD MARCHESANI 860-871-6724
Name Telephone: Title Telephone: 860-306-6960
- D. Statement of Need project will address:
SEE ATTACHED
- E. Services to be provided:
SEE ATTACHED
- F. Clients to be served: Low income families: _____ Children / Youth: _____
Senior Citizens: _____ Handicapped: X
- G. Projected unduplicated number of Vernon residents to be served:
Adults: 15 Youth/Children: _____ Families: _____
- H. How do Vernon residents access services:
SEE ATTACHED
- I. Budget summary:

Total Agency Budget:	1,263,719	
Total Board Fund-Raising:	8260	

TOTAL PROJECT BUDGET		\$ 1263719.
Other Revenue by Source:	994850	
Other Revenue by Source: <u>DONATION, GRANT, BUS. INCOME</u>	261869	
Funds Requested from the Town of Vernon:	7000	
TOTAL PROJECT REVENUES:		\$ 1,263,719.

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

J. In the past year, has your organization realized:

An increase in demand for services:

YES

A decrease in demand for services:

NO

The demand for services has remained the same:

NO

K. What is the percentage increase in your organization's expenses this year versus last year?

-77.3 %

L. Has your organization realized a revenue increase or decrease from last year to this year?

Increase: _____

Amount: _____

Decrease: X _____

Amount: _____

M. Is your organization seeking new revenue sources?

SEE ATTACHED

MARC, Inc. of Manchester
Account Code #10456226

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
	Total:	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
	Total Excluding Wages:	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - MARC, INC. OF MANCHESTER

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
4,000	4,000	4,000	2,000	4,000	10456226	58700	GRANTS - HUMAN SERVICES	4,000	4,000	4,000
4,000	4,000	4,000	2,000	4,000			58000 SUB TOTAL	4,000	4,000	4,000
4,000	4,000	4,000	2,000	4,000			DEPARTMENT TOTAL	4,000	4,000	4,000

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456226	MARC, INC. OF MANCHESTER				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		4,000	4,000	4,000
		Total Object	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Grand Total	10456226	MARC, INC. OF MANCHESTER	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

Project Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

A. Project Title: Day Services - Employment / Retirement

B. Name of program contact person: Carol Breslin Quality Assurance Director
Name Title

C. Name of fiscal contact person: Colleen Pillard
Name
Telephone: 860-646-5718
Title
Telephone: 860-646-5718

D. Statement of Need project will address: **Vernon residents participate in employment, retirement and in-home support services. Supports offered to Vernon residents have changed over the years to reflect the needs of an aging population and a population that remains in their family homes much longer periods of time. In conjunction with other funding sources, this grant allows MARC, Inc. to provide support to people with intellectual disabilities. People served have the opportunity to develop, grow and be productive citizens; giving back to their community. MARC, Inc. provides supports believing that all people have the right to live and work in their community.**

E. Services to be provided: **Employment Specialists and Community Support Assistants provide on-site supports including job training, transportation, on-going support for work related issues, social interactions and recreational activities. In-home supports provide assistance with shopping, organizational skills, budgeting, housekeeping, navigating interpersonal relationships and other related issues.**

F. Clients to be served: Low income families: _____ Children / Youth: _____
Senior Citizens: _____ Handicapped: X

G. Projected unduplicated number of Vernon residents to be served:

Adults: 20 Youth/Children: _____ Families: _____

H. How do Vernon residents access services:

I. Budget summary:

Total Agency Budget:	FY 11/12	\$7,757,900	
Total Board Fund-Raising:	FY 11/12	\$35,000	

TOTAL PROJECT BUDGET			\$ 323,459 -
Other Revenue by Source:	DDS	\$303,844	
Other Revenue by Source:	Fundraising, Grants, Contracts	\$15,615	
Funds Requested from the Town of Vernon:		\$4,000	
TOTAL PROJECT REVENUES:			\$ 323,459 -

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

In the past year, has your organization realized:

An increase in demand for services: Yes
A decrease in demand for services: _____
The demand for services has remained the same: _____

What is the percentage increase in your organization's expenses this year versus last year? 3 %

Has your organization realized a revenue increase or decrease from last year to this year?

Increase: 3% Amount: \$225,958
Decrease: _____ Amount: _____

***Increase is due to service provision to more individuals, no COLA, DDS has implemented attendance based reimbursement effective 2/1/10 and is proposing further cuts.**

Is your organization seeking new revenue sources?

MARC, Inc. constantly fundraises and seeks new sources of revenue.

Shelter Services
Account Code #10456227

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	\$ 3,804	\$ 9,000	\$ 15,000	\$ 15,000	\$ 6,000	66.67%
	Total:	\$ 3,804	\$ 9,000	\$ 15,000	\$ 15,000	\$ 6,000	66.67%
	Total Excluding Wages:	\$ 3,804	\$ 9,000	\$ 15,000	\$ 15,000	\$ 6,000	66.67%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - SHELTER SERVICES

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,804	9,000	14,196	1,592	9,000	10456227	58700 GRANTS - HUMAN SERVICES	15,000	15,000	15,000
3,804	9,000	14,196	1,592	9,000		58000 SUB TOTAL	15,000	15,000	15,000
3,804	9,000	14,196	1,592	9,000		DEPARTMENT TOTAL	15,000	15,000	15,000

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456227	SHELTER SERVICES				
58700	GRANTS - HUMAN SERVICES				
	TRI-TOWN SHELTER		12,000	6,500	6,500
	CORNERSTONE FOUNDATION		3,000	2,500	2,500
	FAMILY PLACEMENTS		0	6,000	6,000
	Total Object		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Grand Total	10456227	SHELTER SERVICES	<u><u>15,000</u></u>	<u><u>15,000</u></u>	<u><u>15,000</u></u>

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

Project Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

A. Project Title: Tri-Town Shelter Services, Inc.

B. Name of program contact person: Pieter Nijssen Executive Director
Name Title

C. Name of fiscal contact person: Lisa Perry Bookkeeper
Name Title
Telephone: 860-875-9702
Telephone: 860-875-9702

D. Statement of Need project will address: We will address the need for emergency shelter and case management support services for the areas homeless families and individuals.

E. Services to be provided: A fifteen bed emergency shelter, case management, advocacy, referral services, life skills development, computer lab access, job search and resume writing, workgroups on a range of pertinent topics, internal 12-step meeting, and utilization of specific social service agencies that provide confidential program services to the population we serve.

Clients to be served: Low income families: X Children / Youth: X
Senior Citizens: X Handicapped: X

G. Projected unduplicated number of Vernon residents to be served:

Adults: 32 Youth/Children: 4 Families: 4

H. How do Vernon residents access services: Walk-in, calls, referral, transfer, placement by another provider, family member drop-off, etc.

I. Budget summary:

Total Agency Budget:	\$303,000	
Total Board Fund-Raising:	\$100,000	

TOTAL PROJECT BUDGET		\$303,000	-
Other Revenue by Source:	Dept. of Social Services	\$120,900	
Other Revenue by Source:	F.E.M.A.	\$15,000	
Other Revenue by Source:	United Way	\$12,000	
Other		\$43,100	
Funds Requested from the Town of Vernon:	\$12,000	\$12,000	
TOTAL PROJECT REVENUES:		\$303,000	-

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

J. In the past year, has your organization realized:

An increase in demand for services: _____

A decrease in demand for services: _____

The demand for services has remained the same: x

K. What is the percentage increase in your organization's expenses this year versus last year? - 6 %

L. Has your organization realized a revenue increase or decrease from last year to this year?

Increase: _____ Amount: _____

Decrease: x Amount: \$16,867.00

M. Is your organization seeking new revenue sources? **Yes.** There are two additional fund-raisers scheduled, we are adding names to our donor database, and we are developing two new donor databases targeting specific populations. The board is also restrategizing their approach to the annual appeal.

Connecticut Legal Services
Account #10456229

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	\$ 4,000	\$ 4,000	\$ 4,500	\$ 4,000	\$ -	0.00%
				-			
	Total:	\$ 4,000	\$ 4,000	\$ 4,500	\$ 4,000	\$ -	0.00%
	Total Excluding Wages:	\$ 4,000	\$ 4,000	\$ 4,500	\$ 4,000	\$ -	0.00%

TOWN OF VERNON

**FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - CONNECTICUT LEGAL SERVICES**

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,000	4,000	4,000	4,000	4,000	10456229	58700	GRANTS - HUMAN SERVICES	4,500	4,000	4,000
4,000	4,000	4,000	4,000	4,000			58000 SUB TOTAL	4,500	4,000	4,000
4,000	4,000	4,000	4,000	4,000			DEPARTMENT TOTAL	4,500	4,000	4,000

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456229	CONNECTICUT LEGAL SERVICES				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		4,500	4,000	4,000
	Total Object		<u>4,500</u>	<u>4,000</u>	<u>4,000</u>
Grand Total	10456229	CONNECTICUT LEGAL SERVICES	<u><u>4,500</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>

**Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A**

Project Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

A. Project Title: Connecticut Legal Services, Inc. (CLS)

B. Name of program contact person: Shirley Bergert Regional Director
Name **Title**
860 456-1761 x115

C. Name of fiscal contact person: Linda C. Spada Comptroller
Name **Title**
860 344-0447 x103

D. Statement of Need project will address:

Connecticut Legal Services helps clients use the law to help themselves climb out of poverty, improve their lives, and build better futures for their children. We give them recourse to the justice system so they can contest illegal actions taken against them by landlords, government bureaucrats, nursing home administrators, and other powerful figures in their lives. Sometimes our cases are dramatic, sometimes routine, but they always push the legal system, to honor its commitment to provide equal justice to all people regardless of personal income or wealth.

The need for free civil legal services for the poor is demonstrated by the large number of people seeking help from Connecticut Legal Services each year. However, CLS has never had enough resources to meet fully all the serious legal needs of its client population. This constant shortfall has challenged us to maximize our effectiveness. We continuously adjust our service priorities to keep them in sync with the changing poverty law environment. We want the cases we handle and the preventive education and client outreach we provide to be responsive to the most important legal and life needs of our client population. No other means exists in the Vernon/Rockville area that duplicates the services we provide to those in need.

E. Services to be provided:

Our activities include:

- Legal representation in court, at hearings, and in appeals;
- Legal counseling regarding client's legal rights and options;
- Consultation and advice to community agencies regarding legal problems of their clients, and representation of their clients regarding key legal issues;
- Advocacy, on behalf of low-income individuals and groups, in government decision-making processes (administrative and legislative) that affect basic needs of low-income people;
- Community education and outreach services including legal education seminars, meetings with client groups, and dissemination of printed materials regarding legal issues and options of low-income people; and,
- Representation of clients through litigation and other forms of advocacy to solve systemic problems.

F. Clients to be served: Low income families: 75 Children/Youth: 15
 Senior Citizens: 15 Handicapped: 10

G. Projected unduplicated number of Vernon residents served:

Adults: 202 Youth/Children: 94 Families: 75

Please note that the numbers above for adults and children represent the number of Vernon household members we anticipate helping in the upcoming year. The low-income families served number includes new cases opened (55) and active cases brought forward from the previous fiscal year (20). All of these numbers are dependent on us reaching our funding goals (as outlined in the attached budget) and the expectation that nothing unforeseen will happen to our staffing level. If we do not meet our income projections, reduction in services is inevitable.

H. How do Vernon residents access services:

There are two ways that Vernon residents can contact legal services for assistance:

First-time callers seeking legal services: They need to contact Statewide Legal Services (SLS) through a central "800" number (1-800-453-3320). SLS is an independent not-for-profit agency created in 1996 to handle the initial screening of prospective clients statewide. They also provide brief client advice and public information, and coordinate statewide *pro bono* efforts in which private lawyers provide free services to low-income clients.

Former clients or those referred to us from other social service providers: They can call our Rockville office at # (860) 872-4072. If no one is in our Rockville office at the time of the call, the call will be forwarded to our Willimantic office.

I. Budget summary:

Total Agency Budget (see attached for details)	\$ 10,875,245	
Total Board Fund-Raising	\$	
TOTAL PROJECT BUDGET		\$ 96,975
Other Revenue by Source: (see attached for details)	\$ 92,475	
Other Revenue by Source:	\$	
Funds Requested from the Town of Vernon:	\$ 4,500	
TOTAL PROJECT REVENUES:		\$ 96,975

J. In the past year, has your organization realized:

An increase in demand for services:

 X

A decrease in demand for services:

The demand for services has remained the same:

K. What is the percentage increase in your organization's expenses this year versus last year? 3.34%

L. Has your organization realized a revenue increase or decrease from last year to this year?

Increase:

Amount:

Decrease:

 X

Amount:

 \$ 50,572

M. Is your organization seeking new revenue sources?

With the collapse of IOLTA (Interest on Lawyers' Trust Accounts) revenues in 2008, we intensified our efforts in seeking new sources of revenue. During the first few months of 2009, we wrote and submitted over 50 grant applications, which resulted in over \$650,000 in new and additional funding. We increased our focus on our individual donor fund-raising campaign, for which we have strong board support and involvement. And, CLS took the lead on the development and execution of a legislative effort that resulted in a bill providing emergency funding for legal services agencies in Connecticut through increased court filing fees.

In the coming year, we will continue our fundraising efforts which are directed at raising funds to maintain current levels of services (meeting ongoing cost increases), as well as finding funds to expand services. We will actively pursue foundation funding for specific projects, work toward increasing the number of contributors to our annual fund raising drive (*Campaign for Justice*), advocate for continuation of our government grants, and seek increased levels of funding from our local contributors. We will continue to diversify our funding base in a way that strengthens our long-term funding stability, allowing us to prevent cuts in staff and services.

Bottom-line, we will do whatever is necessary to continue to provide urgently needed legal services to those in great need, whose situations require the services of a lawyer to avert a crisis. We hope that we can count on the support of the Town of Vernon to help us in this difficult challenge.

Hartford Interval House

Account Code #10456232

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
	Total:	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%
	Total Excluding Wages:	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - HARTFORD INTERVAL HOUSE

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,500	2,500	2,500	-	2,500	10456232	58700	GRANTS - HUMAN SERVICES	2,500	2,500	2,500
2,500	2,500	2,500	-	2,500			58000 SUB TOTAL	2,500	2,500	2,500
2,500	2,500	2,500	-	2,500			DEPARTMENT TOTAL	2,500	2,500	2,500

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456232	HARTFORD INTERVAL HOUSE				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		2,500	2,500	2,500
	Total Object		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Grand Total	10456232	HARTFORD INTERVAL HOUSE	<u><u>2,500</u></u>	<u><u>2,500</u></u>	<u><u>2,500</u></u>

**Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A**

Project Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

Project Title: Interval House, Inc. Domestic Violence Service to vernon Residents

Name of program contact person:	<u>Cecile Enrico</u>	<u>Executive Director</u>
	Name	Title
Name of fiscal contact person:	<u>Cecile Enrico</u>	Telephone: <u>860-246-9149 x312</u>
	Name	Title Executive Director
		Telephone: <u>860-246-9149 x312</u>

Statement of Need project will address: Interval house provided services to 5712 victims of family violence in fiscal year 09-10. Which we received 6904 hotline calls, 8901 phone counseling, 24,025 information and referral, 12,831 units of safety planning and 96 women attended our support groups and 539 children attended the children's support group. Services are available to victims in 24 communities in the Greater Hartford Area and are provided to those seeking help in the strictest confidence, and at no cost. "In the year 2001 more than half a million American women were victims of nonfatal violence committed by an intimate partner" Bureau of Justice Statistics *Crime Data Brief, Intimate Partner Violence*, 1993-2001, February 2003. Approximately one in five female high school students reports being physically and/or sexually abused by a dating partner.

Services to be provided:
Interval House will provide the following services to Vernon residents: emergency shelter, food, donated clothing, safety planning and domestic violence education, advocacy with social service agencies and in civil courts to help victims obtain restraining orders. Domestic violence counseling, support group services, children's services which include support groups and safety planning are also provided.

Clients to be served: Low income families: x Children / Youth:
Senior Citizens: Handicapped:

Projected unduplicated number of Vernon residents to be served:

Adults: 90 Youth/Children: Families:

How do Vernon residents access services:
Through Interval House's 24-hour Hotline service; through referrals from social service agencies, DCF, hospitals, friends and relatives of victims who have heard of Interval House through the media and through Interval House's own community education efforts and training.

Budget summary:

Total Agency Budget:	\$	1,702,577	
Total Board Fund-Raising:	\$	15,000	

TOTAL PROJECT BUDGET			\$	104,368
Other Revenue by Source:	United Way	\$	40,672	
Other Revenue by Source:	Grants & Fundraising		61,196	
Funds Requested from the Town of Vernon:			2,500	
TOTAL PROJECT REVENUES:			\$	104,368

Town of Vernon Grant Application
Fiscal Year July 1, 2010 - June 30, 2011
ATTACHMENT A

In the past year, has your organization realized:

An increase in demand for services: _____

A decrease in demand for services: _____

The demand for services has remained the same: _____

 x

What is the percentage increase in your organization's expenses this year versus last year? _____

 0%

Has your organization realized a revenue increase or decrease from last year to this year?

Increase: x

Amount: \$ 5,781

Decrease: _____

Amount: _____

Is your organization seeking new revenue sources?

Yes, we are always looking for ways to increase our funding.

YWCA Sexual Assault Services
Account Code #10456235

Department Summary:							
Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	\$ 1,500	\$ 2,000	\$ 3,000	\$ 2,000	\$ -	0.00%
	Total:	\$ 1,500	\$ 2,000	\$ 3,000	\$ 2,000	\$ -	0.00%
	Total Excluding Wages:	\$ 1,500	\$ 2,000	\$ 3,000	\$ 2,000	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - YWCA SEXUAL ASSAULT SERVICES

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,500	2,000	2,000	2,000	2,000	10456235	58700	GRANTS - HUMAN SERVICES	3,000	2,000	2,000
1,500	2,000	2,000	2,000	2,000			58000 SUB TOTAL	3,000	2,000	2,000
1,500	2,000	2,000	2,000	2,000			DEPARTMENT TOTAL	3,000	2,000	2,000

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456235	YWCA SEXUAL ASSAULT SERVICES				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		3,000	2,000	2,000
	Total Object		<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
Grand Total	10456235	YWCA SEXUAL ASSAULT SERVICES	<u><u>3,000</u></u>	<u><u>2,000</u></u>	<u><u>2,000</u></u>

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

Project Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

Project Title: YWCA of New Britain Sexual Assault Crisis Service

B. Name of program contact person: Kathie DeVéau Program Director

C. Name of fiscal contact person: Joanne Humen, Finance Director Telephone: 860 225-4681 x 211

Name Title
Telephone: 860 225-4681 x 243

D. Statement of Need project will address: Sexual violence effects one in three women and one in five men in the United States (US Dept. of Justice 1995). Less than 1/3 of victims report the crime. Yet the impact of assault is devastating. Victims may suffer from: nightmares, depression, alcohol and drug addiction, self harm or suicidal thoughts. Failure to obtain help may have long-lasting effects on someone's quality of life. Many individuals do not have the financial resources or insurance to pay for many of the services provided free by the YWCA.

E. Services to be provided: The YWCA is seeking funding for its Sexual Assault Crisis Service for Vernon residents. SACS has seen a significant increase in clients in the 2009-2010 fiscal year. The Sexual Assault Crisis Service provides free and confidential services to victims of sexual assault. Services include: 24 hour hotline in English and Spanish; short-term individual counseling; support groups; campus advocacy, accompaniment and advocacy throughout medical, police and court procedures; community prevention education; and a volunteer certification program.

F. Clients to be served: Low income families: X Children / Youth: X
Senior Citizens: X Handicapped: X

G. Projected unduplicated number of Vernon residents to be served: 21

Adults: 19 Youth/Children: 2 Families: 18

H. How do Vernon residents access services: Clients may call the state's toll-free Sexual Assault Crisis Hotline. They will be connected to a certified sexual assault crisis counselor/advocate from the YWCA New Britain. Sexual Assault Crisis Service who will provide needed services. Appointments with counselor advocates may be arranged at our Hartford office or advocates may meet with clients in Vernon if they prefer. Community Prevention Education presentations are arranged with schools and youth programs by the YWCA Community Education Prevention Coordinator.

I. Budget summary: See attached

Total Agency Budget: \$4,101,600		
Total Board Fund-Raising: \$5,000		

TOTAL PROJECT BUDGET		\$ -
Other Revenue by Source: See attached		
Other Revenue by Source: See attached		
Funds Requested from the Town of Vernon: \$3,000		
TOTAL PROJECT REVENUES:		\$ -

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

J. In the past year, has your organization realized:

An increase in demand for services: of 50%

A decrease in demand for services: _____

The demand for services has remained the same: _____

K. What is the percentage increase in your organization's expenses this year versus last year? 9 %

L. Has your organization realized a revenue increase or decrease from last year to this year?

Increase: X Amount: 1.8%

Decrease: _____ Amount: _____

M. Is your organization seeking new revenue sources? Yes

Hockanum Valley School Readiness
Account Code #10456236

Department Summary:							
Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
	Total:	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
	Total Excluding Wages:	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - HOCK VALLEY SCHOOL READINESS

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
4,000	4,000	4,000	4,000	4,000	10456236	58700	GRANTS - HUMAN SERVICES	4,000	4,000	4,000
4,000	4,000	4,000	4,000	4,000			58000 SUB TOTAL	4,000	4,000	4,000
4,000	4,000	4,000	4,000	4,000			DEPARTMENT TOTAL	4,000	4,000	4,000

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456236	HOCK VALLEY SCHOOL READINESS				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		4,000	4,000	4,000
	Total Object		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Grand Total	10456236	HOCK VALLEY SCHOOL READINESS	<u><u>4,000</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

Project Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

A. Project Title: Hockanum Valley Child Day Care Center Inc.

B. Name of program contact person: Bruce Blair Executive Director
Name Title

C. Name of fiscal contact person: Bruce Blair 872-9676
Name Telephone: Title Telephone:

D. Statement of Need project will address: Teacher Assistant
- Will assist in the implementation of school
readiness curriculum in Vernon's School Readiness
classrooms.

E. Services to be provided:
Direct Classroom Assistance under supervision
of early childhood Head Teacher for School Readiness
classrooms

F. Clients to be served: Low income families: 35 Children / Youth: _____
Senior Citizens: _____ Handicapped: _____

G. Projected unduplicated number of Vernon residents to be served:
Adults: _____ Youth/Children: 35 Families: _____

H. How do Vernon residents access services: Board of Ed, Schools, Vernon School
Readiness Council, Local Advertising
(Reminder, JI) Info-Line

I. Budget summary:

Total Agency Budget:	<u>projected → 377,729</u>	
Total Board Fund-Raising:	<u>2,400</u>	

TOTAL PROJECT BUDGET	<u>Teacher Assistant</u>	\$ <u>11,000</u> .
Other Revenue by Source:	<u>\$7000.00</u>	
Other Revenue by Source:		
Funds Requested from the Town of Vernon:	<u>\$4000.00</u>	
TOTAL PROJECT REVENUES:		\$ <u>11,000</u> .

Town of Vernon Grant Application
Fiscal Year July 1, 2011 - June 30, 2012
ATTACHMENT A

J. In the past year, has your organization realized:

An increase in demand for services: _____

X

A decrease in demand for services: _____

The demand for services has remained the same: _____

K. What is the percentage increase in your organization's expenses this year versus last year?

2 %
(food, insurance)

L. Has your organization realized a revenue increase or decrease from last year to this year?

No

Increase: _____

Amount: _____

Decrease: _____

Amount: _____

M. Is your organization seeking new revenue sources?

The Board of Directors contrives to explore different fund raising and grant opportunities as part of its strategic planning

Social Services Administration
Account Code #10456240

Narrative:

The Department's mission is to promote social well-being, self sufficiency and quality of life. The Department provides a variety of services for its residents. Some of these services include crisis intervention, case management services, emergency energy assistance, limited emergency aid, benefit and budget counseling, advocacy, educational and informational workshops, seasonal activities, camperships, housing rehabilitation, renter's rebate, volunteer income tax assistance, information and referral.

Department Summary:							
Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 216,054	\$ 226,669	\$ 241,814	\$ 228,141	\$ 1,472	0.65%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	120	120	120	-	0.00%
54000	Property Services	7,660	8,034	9,990	9,102	1,068	13.29%
55000	Other Purchased Services	1,359	1,565	1,565	1,565	-	0.00%
56000	Supplies & Materials	1,445	1,600	1,600	1,600	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	7,500	7,500	7,500	10,000	2,500	33.33%
	Total:	\$ 234,018	\$ 245,488	\$ 262,589	\$ 250,528	\$ 5,040	2.05%
	Total Excluding Wages:	\$ 17,964	\$ 18,819	\$ 20,775	\$ 22,387	\$ 3,568	18.96%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - SOCIAL SERVICES ADMINISTRATION

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
216,054	226,669	226,669	88,492	167,850	10456240	51010	REGULAR WAGES	234,822	228,141	228,141
-	-	-	-	-	10456240	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10456240	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10456240	51030	PART-TIME WAGES	6,992	-	-
-	-	-	-	-	10456240	51060	LONGEVITY	-	-	-
-	-	-	53,185	53,185	10456240	51080	COMPENSATED ABSENCES - SICK	-	-	-
-	-	-	5,634	5,634	10456240	51081	COMPENSATED ABSENCES-VAC	-	-	-
216,054	226,669	226,669	147,311	226,669			51000 SUB TOTAL	241,814	228,141	228,141
-	120	120	120	120	10456240	53800	OTHER FEES	120	120	120
-	120	120	120	120			53000 SUB TOTAL	120	120	120
-	175	175	-	175	10456240	54320	MACHINERY & EQUIPMENT REP	175	175	175
-	-	-	-	-	10456240	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10456240	54445	RENTAL - MOVING EXPENSES	-	-	-
6,616	6,815	6,815	-	6,815	10456240	54460	RENTAL OF LAND/BUILDINGS	6,815	6,815	6,815
1,044	1,044	1,044	435	1,044	10456240	54490	COPIER RENTAL/LEASE	3,000	2,112	2,112
7,660	8,034	8,034	435	8,034			54000 SUB TOTAL	9,990	9,102	9,102

TOWN OF VERNON

**FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - SOCIAL SERVICES ADMINISTRATION**

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
1,079	890	890	-	890	10456240	55010	MILEAGE	890	890	890
-	-	-	-	-	10456240	55340	INTERNET ACCOUNT	-	-	-
-	75	75	-	75	10456240	55500	PRINTING & BINDING	75	75	75
280	600	600	395	600	10456240	55650	CONFERENCE FEES & MEMBER	600	600	600
-	-	-	-	-	10456240	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	-	10456240	55760	GENERAL ASSISTANCE	-	-	-
-	-	-	-	-	10456240	55761	WORKFARE ADMINISTRATION	-	-	-
-	-	-	-	-	10456240	55762	NON-REIMB. GENERAL ASSISTA	-	-	-
-	-	-	-	-	10456240	55763	CLIENT RECOVERIES	-	-	-
-	-	-	-	-	10456240	55764	EMPLOYABILITY PLAN ADMINIS	-	-	-
-	-	-	-	-	10456240	55766	CEIP - CASH INCENTIVES	-	-	-
-	-	-	-	-	10456240	55767	CEIP - TRANSPORT & INCIDENT,	-	-	-
1,359	1,565	1,565	395	1,565			55000 SUB TOTAL	1,565	1,565	1,565
477	575	575	38	575	10456240	56010	OFFICE SUPPLIES	575	575	575
195	200	200	-	200	10456240	56020	ENVELOPES	200	200	200
320	400	400	63	400	10456240	56030	STATIONERY AND PAPER	400	400	400
452	425	425	226	425	10456240	56050	COMPUTER SUPPLIES	425	425	425
-	-	-	-	-	10456240	56060	CALCULATORS	-	-	-
-	-	-	-	-	10456240	56300	FOOD	-	-	-
1,445	1,600	1,600	326	1,600			56000 SUB TOTAL	1,600	1,600	1,600

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - SOCIAL SERVICES ADMINISTRATION

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10456240	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	10456240	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	10456240	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
-	-	-	-	10456240	58700	GRANTS - HUMAN SERVICES	-	-	-
7,500	7,500	7,500	3,750	10456240	58800	OTHR FINANCNG USES-TRNSFE	7,500	10,000	10,000
7,500	7,500	7,500	3,750			58000 SUB TOTAL	7,500	10,000	10,000
234,017	245,488	245,488	152,337			DEPARTMENT TOTAL	262,589	250,528	250,528

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456240	SOCIAL SERVICES ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR UNION E4-6	81,117	76,087	76,087
	SOCIAL WORKER UNION E2-5	57,816	56,962	56,962
	SOCIAL WORKER UNION E2-3	53,972	53,175	53,175
	ADMINISTRATIVE ASSISTANT N5-8	41,917	41,917	41,917
	Total Object	234,822	228,141	228,141
51030	PART-TIME WAGES			
	TEMPORARY CASEWORKER	6,992	0	0
	Total Object	6,992	0	0
53800	OTHER FEES			
	NOTARY FEES	120	120	120
	Total Object	120	120	120
54320	MACHINERY & EQUIPMENT REPAIRS			
	REPAIR MACHINERY AND EQUIPMENT	175	175	175
	Total Object	175	175	175
54460	RENTAL OF LAND/BUILDINGS			
	OFFICE SPACE RENTAL-CENTER 375	6,815	6,815	6,815
	Total Object	6,815	6,815	6,815
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	3,000	2,112	2,112
	Total Object	3,000	2,112	2,112
55010	MILEAGE			
	MILEAGE	890	890	890
	Total Object	890	890	890
55500	PRINTING & BINDING			
	PRINTING AND BINDING	75	75	75
	Total Object	75	75	75
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES AND MEMBERSHIP	600	600	600
	Total Object	600	600	600
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	575	575	575
	Total Object	575	575	575
56020	ENVELOPES			
	ENVELOPES	200	200	200
	Total Object	200	200	200
56030	STATIONERY AND PAPER			
	STATIONERY AND PAPER	400	400	400
	Total Object	400	400	400
56050	COMPUTER SUPPLIES			
	COMPUTER SUPPLIES	425	425	425
	Total Object	425	425	425
58800	OTHR FINANCNG USES-TRNSFER OUT			
	TRANSFER OUT-SPECIAL FUND	7,500	10,000	10,000
	Total Object	7,500	10,000	10,000
Grand Total 10456240	SOCIAL SERVICES ADMINISTRATION	262,589	250,528	250,528

Youth Services
Account Code #10456241

Narrative:

Vernon Youth Services Bureau is a community-based municipal agency dedicated to providing information and referral, prevention, intervention and crisis intervention services to Vernon youth and their families. A major goal of Vernon Youth Services Bureau is to coordinate both state and local resources for youth that includes but is not limited to: intervention services, juvenile justice diversion programs, substance abuse counseling, mental health services, early education services and other services as requested. Core programming of the bureau includes: peer programs, after-school programs and a variety of prevention programs operated within the context of multi-agency collaborations. The YSB Administrative Core Unit functions are defined under state statute sec. 10-19m-2(3) that states: A Bureau shall perform the 5 ACU functions of : Administration and Management; Research and Needs Assessment; Community Involvement; Advocacy and Resource Development.

Department Summary:							
Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 207,915	\$ 197,490	\$ 191,173	\$ 191,248	\$ (6,242)	-3.16%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	2,842	3,324	3,158	3,158	(166)	-4.99%
54000	Property Services	14,130	14,708	13,956	13,956	(752)	-5.11%
55000	Other Purchased Services	1,999	2,145	2,045	2,045	(100)	-4.66%
56000	Supplies & Materials	1,447	1,500	1,250	1,250	(250)	-16.67%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 228,333	\$ 219,167	\$ 211,582	\$ 211,657	\$ (7,510)	-3.43%
	Total Excluding Wages:	\$ 20,418	\$ 21,677	\$ 20,409	\$ 20,409	\$ (1,268)	-5.85%

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - YOUTH SERVICES

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
173,368	178,615	178,615	91,691	178,615	10456241	51010	REGULAR WAGES	178,460	178,535	178,535
-	-	-	-	-	10456241	51020	OVERTIME WAGES	-	-	-
34,547	18,875	18,875	17,387	16,875	10456241	51030	PART-TIME WAGES	12,713	12,713	12,713
-	-	-	-	-	10456241	51060	LONGEVITY	-	-	-
-	-	-	-	-	10456241	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-	10456241	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10456241	51083	EMPLOYEE MERIT PAY	-	-	-
207,915	197,490	197,490	109,079	195,490			51000 SUB TOTAL	191,173	191,248	191,248
2,842	3,324	3,582	1,662	3,324	10456241	53090	CUSTODIAL FEES	3,158	3,158	3,158
-	-	-	-	-	10456241	53800	OTHER FEES	-	-	-
2,842	3,324	3,582	1,662	3,324			53000 SUB TOTAL	3,158	3,158	3,158
1,131	1,068	1,202	492	1,068	10456241	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
599	600	600	248	600	10456241	54430	RENTAL OF VEHICLES	500	500	500
-	-	-	-	-	10456241	54445	RENTAL - MOVING EXPENSES	-	-	-
12,400	13,040	13,440	9,780	13,040	10456241	54460	RENTAL OF LAND/BUILDINGS	12,388	12,388	12,388
-	-	-	-	-	10456241	54490	COPIER RENTAL/LEASE	1,068	1,068	1,068
14,130	14,708	15,242	10,519	14,708			54000 SUB TOTAL	13,956	13,956	13,956

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - YOUTH SERVICES

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
1,757	1,545	1,545	755	1,545	10456241	55010	MILEAGE	1,545	1,545	1,545
-	-	-	-	-	10456241	55315	TELEPHONE - WIRELESS	-	-	-
-	-	-	-	-	10456241	55320	COMMUNICATION RENTALS	-	-	-
-	-	-	-	-	10456241	55400	ADVERTISING	-	-	-
-	-	-	-	-	10456241	55500	PRINTING & BINDING	-	-	-
120	400	440	395	400	10456241	55650	CONFERENCE FEES & MEMBER	300	300	300
122	200	200	-	200	10456241	55660	SUBSCRIPTIONS & MANUALS	200	200	200
-	-	-	-	-	10456241	55730	SECURITY SERVICES	-	-	-
1,999	2,145	2,185	1,150	2,145			55000 SUB TOTAL	2,045	2,045	2,045
182	250	250	78	250	10456241	56010	OFFICE SUPPLIES	200	200	200
45	50	50	-	50	10456241	56020	ENVELOPES	50	50	50
298	200	200	78	200	10456241	56030	STATIONERY AND PAPER	200	200	200
101	250	250	-	250	10456241	56174	AWARDS AND PRIZES	200	200	200
-	-	-	-	-	10456241	56190	OTHER OPERATING SUPPLIES	-	-	-
522	500	500	123	500	10456241	56300	FOOD	400	400	400
300	250	250	40	250	10456241	56600	ARTS AND CRAFTS	200	200	200
1,447	1,500	1,500	320	1,500			56000 SUB TOTAL	1,250	1,250	1,250

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - YOUTH SERVICES

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10456241	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	10456241	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	10456241	57830	PHOTOCOPIERS	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
-	-	-	-	10456241	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
-	-	-	-			58000 SUB TOTAL	-	-	-
228,332	219,167	220,000	122,730			DEPARTMENT TOTAL	211,582	211,657	211,657

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456241	YOUTH SERVICES			
51010	REGULAR WAGES			
	DIRECTOR UNION E4-8	79,920	81,117	81,117
	YOUTH COUNSELOR UNION N6-8	49,630	50,389	50,389
	YOUTH PREVENTION SPEC.N6-8	48,910	47,029	47,029
	Total Object	178,460	178,535	178,535
51030	PART-TIME WAGES			
	AFTER SCHOOL PROGRAM WORKERS	4,700	4,700	4,700
	SCHOOL READINESS PROJECT MGR.	8,013	8,013	8,013
	Total Object	12,713	12,713	12,713
53090	CUSTODIAL FEES			
	CUSTODIAL FEES	3,158	3,158	3,158
	Total Object	3,158	3,158	3,158
54430	RENTAL OF VEHICLES			
	RENTAL OF VEHICLES	500	500	500
	Total Object	500	500	500
54460	RENTAL OF LAND/BUILDINGS			
	RENTAL OF OFFICE SPACE	12,388	12,388	12,388
	Total Object	12,388	12,388	12,388
54490	COPIER RENTAL/LEASE			
	COPIER LEASE	1,068	1,068	1,068
	Total Object	1,068	1,068	1,068
55010	MILEAGE			
	MILEAGE	1,545	1,545	1,545
	Total Object	1,545	1,545	1,545
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES AND MEMBERSHIP	300	300	300
	Total Object	300	300	300
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS AND MANUALS	200	200	200
	Total Object	200	200	200
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	200	200	200
	Total Object	200	200	200
56020	ENVELOPES			
	ENVELOPES	50	50	50
	Total Object	50	50	50
56030	STATIONERY AND PAPER			
	STATIONERY AND PAPER	200	200	200
	Total Object	200	200	200
56174	AWARDS AND PRIZES			
	AWARDS AND PRIZES	200	200	200
	Total Object	200	200	200
56300	FOOD			
	FOOD	400	400	400
	Total Object	400	400	400

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456241	YOUTH SERVICES				
56600	ARTS AND CRAFTS				
	ARTS AND CRAFTS		200	200	200
		Total Object	<u>200</u>	<u>200</u>	<u>200</u>
Grand Total	10456241	YOUTH SERVICES	<u><u>211,582</u></u>	<u><u>211,657</u></u>	<u><u>211,657</u></u>

Senior Center
Account Code #10457242

Narrative:

The Vernon Senior Center is committed to assisting Vernon seniors by providing programs that meet their needs and address their concerns: opportunities for socialization, recreation and learning; fitness and health programs and services; transportation; entertainment and trips; opportunities for volunteering and helping others; assistance with applications for services; information/referral to other agencies for services.

Department Summary:							
Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 104,967	\$ 113,685	\$ 122,083	\$ 114,314	\$ 629	0.55%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	4,008	4,600	3,200	3,200	(1,400)	-30.43%
54000	Property Services	1,122	1,543	1,543	1,543	-	0.00%
55000	Other Purchased Services	432	490	590	590	100	20.41%
56000	Supplies & Materials	4,127	5,675	5,800	5,800	125	2.20%
57000	Capital Outlay	-	550	550	550	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 114,656	\$ 126,543	\$ 133,766	\$ 125,997	\$ (546)	-0.43%
	Total Excluding Wages:	\$ 9,689	\$ 12,858	\$ 11,683	\$ 11,683	\$ (1,175)	-9.14%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - SENIOR CENTER

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009-2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10457242	51010	REGULAR WAGES	-	-
-	-	-	-	-	10457242	51016	TEMPORARY/ACTING DIFFEREN	-	-
450	600	600	331	600	10457242	51020	OVERTIME WAGES	600	600
104,267	112,635	112,635	52,283	117,000	10457242	51030	PART-TIME WAGES	121,033	113,264
250	450	450	450	450	10457242	51060	LONGEVITY	450	450
-	-	-	-	-	10457242	51080	COMPENSATED ABSENCES - SI	-	-
-	-	-	-	-	10457242	51081	COMPENSATED ABSENCES-VAC	-	-
104,967	113,685	113,685	53,064	118,050		51000 SUB TOTAL	122,083	114,314	114,314
560	1,000	1,000	460	600	10457242	53010	CLERICAL FEES	600	600
-	-	-	-	-	10457242	53032	TRIP BOOKKEEPER	-	-
216	900	900	48	600	10457242	53090	CUSTODIAL FEES	600	600
-	-	-	-	-	10457242	53220	MEDICAL FEES	-	-
2,655	2,700	2,700	330	2,000	10457242	53410	INSTRUCTOR FEES	2,000	2,000
-	-	-	-	-	10457242	53500	SENIOR CENTER CONSULTANT	-	-
-	-	-	390	-	10457242	53520	SUBSTITUTE BUS DRIVER	-	-
577	-	-	-	-	10457242	53530	ELDERLY RENTAL REBATE	-	-
-	-	-	-	-	10457242	53800	OTHER FEES	-	-
4,008	4,600	4,600	1,228	3,200		53000 SUB TOTAL	3,200	3,200	3,200

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - SENIOR CENTER

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10457242	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	250	250	-	10457242	54390	OTHER REPAIR AND MAINTENAI	250	250	250
1,122	1,293	1,473	575	10457242	54490	COPIER RENTAL/LEASE	1,293	1,293	1,293
1,122	1,543	1,723	575			54000 SUB TOTAL	1,543	1,543	1,543
-	-	-	-	10457242	55010	MILEAGE	100	100	100
333	240	240	46	10457242	55315	TELEPHONE - WIRELESS	240	240	240
99	250	250	90	10457242	55650	CONFERENCE FEES & MEMBER	250	250	250
432	490	490	136			55000 SUB TOTAL	590	590	590

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - SENIOR CENTER

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
383	825	825	313	825	10457242	56010	OFFICE SUPPLIES	925	925	925
-	50	50	-	70	10457242	56020	ENVELOPES	75	75	75
43	100	100	-	100	10457242	56030	STATIONERY AND PAPER	100	100	100
195	225	225	170	225	10457242	56040	COPY SUPPLIES	225	225	225
-	-	-	-	-	10457242	56130	CUSTODIAL SUPPLIES	-	-	-
-	50	50	-	50	10457242	56140	PAINTING SUPPLIES	50	50	50
-	50	50	37	50	10457242	56143	ELECTRICAL FIXTURES	50	50	50
-	-	-	-	-	10457242	56144	LUMBER & WOOD SUPPLIES	-	-	-
-	-	-	-	-	10457242	56171	RECORDING SUPPLIES	-	-	-
1,060	1,200	1,200	89	1,200	10457242	56174	AWARDS AND PRIZES	1,200	1,200	1,200
995	1,300	1,300	400	1,300	10457242	56190	OTHER OPERATING SUPPLIES	1,300	1,300	1,300
1,404	1,800	1,800	358	1,800	10457242	56300	FOOD	1,800	1,800	1,800
48	-	-	-	-	10457242	56600	ARTS AND CRAFTS	-	-	-
-	75	75	-	75	10457242	56610	SPORTING GOODS	75	75	75
4,127	5,675	5,675	1,367	5,695			56000 SUB TOTAL	5,800	5,800	5,800
-	-	-	-	-	10457242	57290	OTHER TOWN BLDGS & GROUN	-	-	-
-	-	-	-	-	10457242	57710	COMPUTER HARDWARE	-	-	-
-	550	550	-	550	10457242	57810	OFFICE FURNITURE	550	550	550
-	550	550	-	550			57000 SUB TOTAL	550	550	550
114,657	126,543	126,723	56,370	129,528			DEPARTMENT TOTAL	133,766	125,997	125,997

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10457242	SENIOR CENTER			
51020	OVERTIME WAGES			
	OVERTIME WAGES	600	600	600
	Total Object	600	600	600
51030	PART-TIME WAGES			
	DIRECTOR E2-5	42,326	30,501	30,501
	ASST.SR.CTR.CONSULTANT E5-8	23,951	23,951	23,951
	SECRETARY N4-8	30,532	30,532	30,532
	BUILDING ASST. 20HRS N1-7	16,224	20,280	20,280
	BUS DRIVERS	4,000	4,000	4,000
	SENIOR CAR DRIVERS	4,000	4,000	4,000
	Total Object	121,033	113,264	113,264
51060	LONGEVITY			
	ASST.SENIOR CENTER CONSULTANT	250	250	250
	SECRETARY	200	200	200
	Total Object	450	450	450
53010	CLERICAL FEES			
	CLERICAL FEES	600	600	600
	Total Object	600	600	600
53090	CUSTODIAL FEES			
	CUSTODIAL FEES	600	600	600
	Total Object	600	600	600
53410	INSTRUCTOR FEES			
	INSTRUCTOR FEES	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
54390	OTHER REPAIR AND MAINTENANCE			
	OTHER REPAIR AND MAINTENANCE	250	250	250
	Total Object	250	250	250
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	1,293	1,293	1,293
	Total Object	1,293	1,293	1,293
55010	MILEAGE			
	MILEAGE	100	100	100
	Total Object	100	100	100
55315	TELEPHONE - WIRELESS			
	TELEPHONE - WIRELESS	240	240	240
	Total Object	240	240	240
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES AND MEMBERSHIP	250	250	250
	Total Object	250	250	250
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	925	925	925
	Total Object	925	925	925
56020	ENVELOPES			
	ENVELOPES	75	75	75
	Total Object	75	75	75
56030	STATIONERY AND PAPER			
	STATIONERY AND PAPER	100	100	100
	Total Object	100	100	100

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10457242	SENIOR CENTER				
56040	COPY SUPPLIES				
	COPY SUPPLIES		225	225	225
	Total Object		<u>225</u>	<u>225</u>	<u>225</u>
56140	PAINTING SUPPLIES				
	PAINTING SUPPLIES/TAPING		50	50	50
	Total Object		<u>50</u>	<u>50</u>	<u>50</u>
56143	ELECTRICAL FIXTURES				
	ELECTRICAL FIXTURES		50	50	50
	Total Object		<u>50</u>	<u>50</u>	<u>50</u>
56174	AWARDS AND PRIZES				
	AWARDS AND PRIZES		1,200	1,200	1,200
	Total Object		<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		1,300	1,300	1,300
	Total Object		<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
56300	FOOD				
	FOOD		1,800	1,800	1,800
	Total Object		<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
56610	SPORTING GOODS				
	SPORTING GOODS		75	75	75
	Total Object		<u>75</u>	<u>75</u>	<u>75</u>
57810	OFFICE FURNITURE				
	OFFICE FURNITURE		550	550	550
	Total Object		<u>550</u>	<u>550</u>	<u>550</u>
Grand Total	10457242 SENIOR CENTER		<u><u>133,766</u></u>	<u><u>125,997</u></u>	<u><u>125,997</u></u>