

COMMUNITY DEVELOPMENT GRANTS ADMINISTRATION
APPLICATION EXECUTIVE SUMMARY - FUNDING YEAR 2007

REQUIRED: Check the type of funding for which you are applying.

NOTE: Separate applications are required for each type of funding and activity for which you are applying. Combined applications and budgets will not be accepted and will be returned.

Total Amount Requested (CDBG FUNDS) \$ 30,000 (HOME FUNDS) \$ _____
(HOPWA FUNDS) \$ _____

RFP Activity/Category for which you are applying Public Service: Job Placement

RFP Page # 24

Applicant Organization Name: <u>Grand Avenue Club</u>	
Organization Address: <u>210 E. Michigan Street</u>	City <u>Milwaukee</u> Zip <u>53202-4901</u>
Contact Person: <u>Wayne Wasserman</u>	Title <u>Grants Manager</u>
Contact Person's Telephone Number: <u>414.276.6474 x35</u>	Fax Number: <u>414.276.1606</u>
E-Mail Address: <u>wwasse@yahoo.com</u>	
Is applicant a 501 (C)(3) organization? Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
Is applicant a faith-based organization? Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
Federal Employer Identification Number <u>39-1708177</u>	
Executive Director: <u>Rachel Forman</u>	Phone Number <u>414.276.1606 x6</u>
Board President: <u>Edward Rapee, III</u>	Phone Number <u>262.524.4168</u>

2006 AUG 11 PM 3:22
CDGA

Check one: Organization received funds from CDGA in 2006
Organization did not receive funds from CDGA in 2006

Proposal submission(s) must be authorized and signed by an official of the Board of Directors.

Name and title of Board Official: Pat Mace, Secretary
Signature of Board Official: Patricia Mace, Secretary 8/11/06

NOTICE:

A false statement or misrepresentation in the proposal to obtain grant funds and if funds are awarded, the funds and contract will be in default and the City may declare all of any part of the funds paid out immediately due and repayable to the City and the contract voided.

**PART 1: PROGRAM DESIGN & SPECIFICATIONS
60 POINTS TOTAL**

A. Households/Clients Served: Describe the specific population to be served, including target income level and special needs populations, as applicable. Indicate the number of units/households to receive direct services by your program.	(5 pts maximum)
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Grand Avenue Club (GAC), hence its employment program, serves unemployed Milwaukee residents with a major mental illness—schizophrenia, bipolar illness, or depression. This group has the highest unemployment rate of all the disability groups—estimated at about 85% unemployment. Most have no or very sporadic job histories. Many lack the confidence to seek work but would be likely candidates for many of the jobs that GAC accesses via its employment program, which partners with local employers. While membership is open to any Milwaukee area resident, approximately 90% of our members live in the city itself. About 94% are (HUD) extremely low income, 3% very low income, and 2% low income.

DO NOT WRITE BELOW
(For CDGA Use Only)

<i>Comments:</i>	<i>Score:</i>
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B. Outreach: Describe in a narrative, your agency's outreach and all of the methods that will be used to inform eligible persons about your program.	(5 pts maximum)
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For over 16 years Grand Avenue Club ("GAC") has been a high-profile member of the Milwaukee area's mental health-serving community; indeed, we were created by a task force including major local players, including Milwaukee County. We are well-known by state, county, and local nonprofits, and for-profit service providers, that serve those we serve—generally, very low income adults with serious mental illnesses. As a result, we receive a constant stream of referrals. In addition, we are fortunate to be featured on local radio shows from time to time. We always have a long waiting list. In addition, we do mailings to providers, appear at "service fairs," and provide printed materials to other agencies. Our board typically includes high-lever professionals from government (e.g., State DVR) and or hospital chains (e.g., Aurora) who also make referrals.

DO NOT WRITE BELOW
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<i>Comments:</i>	<i>Score:</i>
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C. Activity, Goals, and Timeline: Describe the specific activity to be performed, the goals of the program, and the timetable for implementation.

(15 points maximum)

Grand Avenue Club (GAC) will offer membership to 50+ qualified individuals and help 50+ become more work-ready via GAC's pre-employment program. Pre-employment program (1 – 6 months) provides people the opportunity to run our program/club side-by-side with staff. They do things such as publishing newsletters; keeping electronic records; working as receptionists and greeters; planning, preparing lunch for 50 people a day and catering special events; doing light maintenance repairs for and cleaning our building; selling bus tickets and phone cards; and running two resale shops and a library. After readying themselves this way, they (44+) will be offered a choice of positions at various employment sites. Our support will sustain them (80%+ or at least 36 members) in that job for at least 45 days. Employment development is ongoing, and we will offer each participant individualized help to develop and meet a vocational goal. Current jobs include a cleaning/light maintenance group placement at local church, a group placement at United Way, clerical and housekeeping positions (among others) at a major law firm and a major brokerage, the Milwaukee Zoo, and a local university. Current business links include Foley & Lardner; The Chocolate Factory; the Wisconsin Community Services Network; Jewel/Osco; the University of Wisconsin-Milwaukee, Outpost Natural Foods; Pick 'n Save; Marquette University; West Allis Baptist Church; United Way; the Milwaukee Zoo; and Hillel Foundation at UW-M.

Working closely with employers, we have developed an array of paid employment opportunities that include individualized Transitional Employment positions, Group Placements (for less work-ready members; not part of our block-grant funded activities), and, for members who are ready, Independent (or Competitive) Employment. Each tier of employment is designed to provide opportunities that enable members to move forward to create more ambitious employment goals, or, if necessary (depending upon the severity of their symptoms) to move to a less stressful employment situation without any shame or sense of failure. Members prepare for work in the pre-employment day program and move on either to Transitional Employment or a group placement. These two employment approaches offer a structure that takes into account the vagaries of mental illness. Each one is typified by very strong staff support, with group placements (for less able/ready members) offering a continuous staff presence, and individualized Transitional Employment positions featuring 2-3 staff members working as Placement Managers and providing unqualified 24-hour a day (telephone access to placement staff) support, training for their particular position from a person that they already know from the clubhouse, and help with paper work (e.g., for the employer personnel files, for social security). All employed members are encouraged to come to the clubhouse when not working and to attend one of two weekly (lunch; dinner) support groups.

The goal of the GAC's programming, including paid employment, is to help all members to be productive and (whenever possible) either fully or partially self-supporting and to raise as much as possible the percentage of adults who have experienced mental illness who are gainfully employed. The time table for each member will vary according to her/his needs. There are no time limits: Membership is totally voluntary and for life. All participants will be part of a community that gathers every day of the year as a culture that celebrates the ethic of productive activity. This commitment is deep: GAC makes no exception to the "work-ordered day"; recreational activities occur only during evenings, weekends, and holidays, in contrast to the recreational focus of so many other programs for those with mental illness.

DO NOT WRITE BELOW
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Comments:

Score:

D. Method: Describe the method that will be used to meet the goals and Objectives as stated in your application. YOU MUST ALSO REFER TO THE REQUIREMENTS STATED UNDER THE SECTION "METHOD" IN THE RFP WHEN COMPLETING THIS SECTION

(15 points maximum)

Since 1993 Grand Avenue Club (GAC) has been metro Milwaukee's most successful Job Placement program for adults with mental illness. Via our Transitional and Independent Employment Program, we provide employment to 100+ individuals each year. Our relationships with employers are long-term and solid, and our agreement with employers who offer Transitional Employment is that they give any member of GAC selected by staff a chance to work, *without an interview*--most useful, given our members' employment histories and problems with interviewing. We offer two weekly groups (lunch, dinner) for employed members that support and celebrate their employment. These groups are well attended and focus on both peer and staff support. We had contracts with City of Milwaukee's CBGA for this purpose during 2003 - the present.

We use an employment curriculum developed by Fountain House in New York City and now used in similarly organized clubhouses based on "the clubhouse model of psychiatric rehabilitation." (There are more than 300 "clubhouses" around the world.) Several principles are central to this methodology. These include: members' readiness for work being enhanced by their active participation in the work-ordered day of the pre-employment day program; structuring group placements and individualized Transitional Employment jobs so that they are from 10-20 hours per week; partnering only with "quality" employers who have created a respectful atmosphere for work for all workers; accepting positions for members that pay "the going rate," not a pay rate that is lowered because our members are officially disabled; having all job training done by our placement managers, people with whom our members are already acquainted and whom they already trust, and, most importantly providing absentee coverage to employers who are open to this. If an employed clubhouse member must be unavoidably absent from his/her Transitional Employment job, that job is done by one of our placement managers. In exchange for this service (which is provided at no cost to the employer), employers are willing to employ our members, even though they know that members may need support and instruction on the job. This gift to the employer is given in exchange for the employers' gift to the clubhouse and to the members of employment without an interview or the type of scrutiny that makes our members uncomfortable. GAC is the only entity in the Milwaukee area that can guarantee that employers' production standards will be met. It should also be noted that clubhouse staff work closely with the employer, specifically with the direct supervisor, to establish previously agreed-upon production standards for each job and to establish objective criteria for employment. We guarantee that the job will be done and have very long-term relationships with a variety of employers throughout the metropolitan area. Our current employers include Foley & Lardner; Wisconsin Community Services, Jewel/Osco; the University of Wisconsin-Milwaukee, Outpost Natural Foods; Pick 'n Save; Marquette University; West Allis Baptist Church; United Way of Greater Milwaukee; the Milwaukee Zoo; and Hillel Foundation at UW-M. (**Curriculum Enclosed: the Employment Manual that is used by clubhouses around the world, published last year by the International Center for Clubhouse Development located at Fountain House in New York City, and the GAC employment brochure, which lays out the basic ideas of our employment approach and the criteria for job development.**) Placement managers work with members on things such as resumes, benefits coordination, and job applications. While not part of this proposal, we also have an active education program serving all members, including those employed.

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Comments:

Score:

E. Program Outcomes: The expected long term outcomes from CDGA's funded programs are: 1) Reduce Crime: 2) Increase Property Values: 3) Increase Economic Vitality; and, Improve Quality of Life. Towards this end, describe the outcomes, (results, impact or change) expected to come about as a result of your program and which contribute to one or more of CDGA's long term outcomes.

(15 points maximum)

Increase Economic Vitality; and, Improve Quality of Life are our main long-term goals. As noted, Grand Avenue Club (GAC), hence its employment efforts, serves unemployed Milwaukee residents with a major mental illness—schizophrenia, bipolar illness, or depression. This group has the highest unemployment rate of all the disability groups—estimated at about 85% unemployment. Most have no or very sporadic job histories. And our pre-employment and program emphasize helping them become more employable and employed, thus reducing the load on public support and services. Our success in these efforts, described elsewhere in this proposal, clearly serves in these ways to increase economic vitality and improve quality of life—for the members we serve, for their families, and for the employers benefiting from their good work. We are proud of our employment work, the programming we are best known for in Milwaukee.

But GAC is not just about employment/economic vitality, doing much more to improve the quality of life for our members and their families: We offer a wide array of integrated services, open to all members, and provide a **community of friendship and collegiality**. Our housing unit ("CBS") not only does minor repairs and maintenance on our building and helps members find (and retain) decent affordable housing, but it receives donations of clothes, furniture, appliances, books and recordings, and offers them at incredibly low-cost in a members-only re-sale shop. The education section ("Supported Education") of the "EEU" unit, in large part thanks to funds from the Bader, Greater Milwaukee, and Kubly Foundations, helps about 40 members a year enter or return to education programs. Our Culinary Unit plans and prepares low-cost breakfasts and lunches for members every work day, and dinner or lunch for Monday and Wednesday evening, Saturday and Sunday lunch, and major holidays. For many, GAC provides their primary social support system. A new wellness program, open during the lunch period in the middle of our "work-ordered day," makes use of a wide array of donated fitness equipment. We are in the process of securing funding for a full fledged "wellness program," so that members may create and achieve (or surpass!) goals related to their nutrition, weight loss, exercise, and general well being.

In terms of crime, a coterie of men from our Culinary and EEU Units have served time in prison, some for a long time for serious crimes (the longest time served is 18 years). These men, who are in their late 20's through their late 30's, describe the effect of Grand Avenue pre-employment activities and paid employment as "keeping us out of trouble." A small number of GAC members have purchased homes or apartments with money that they have earned. The GAC program contributes to an atmosphere of solid property values by replacing idleness and frustration with real work possibilities for its members. Members are more active participants in their communities, increasing their own vitality and the quality of life in their neighborhoods.

In short, GAC does many things that improve the quality of life for those we serve, and thus their families, in addition to the economic and personal benefits associated with our job placement programming.

DO NOT WRITE BELOW
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Comments:

Score:

F. Budget and Resources Leveraged: Include a proposed budget for your program utilizing the appropriate budget forms which are enclosed. The HOPWA budget is incorporated within the HOPWA RFP.

(5 points maximum)

The program budget is simple: We request \$30,000 for salary and benefits of four of the ten staff engaged in job placement/placement management. We will continue our efforts to achieve 44+ placements and 36+ retentions a year. (In addition to these efforts associated with our regular (individual) "Transitional Employment programming, we expect to give an additional 60+ of our less work-ready members experience in "Group Placements.")

LEVERAGE: Grand Avenue Club (GAC) is a multi-faceted and comprehensive service provider using the clubhouse model (www.ICCD.org) of psychosocial rehabilitation. All aspects of our programming are available to all members. While providing services and support in education, housing, wellness, and recreation (evenings, holiday and weekends only), our emphasis is on the empowering nature of work. So wherever feasible and appropriate, our goal is to use all our resources and activities as tools to help our members prepare for, gain, and keep paid employment. As noted in the budget form below, the total budget for the activities specifically identified in this proposal is \$144,061; \$30,000 of this is requested Milwaukee's CDBG funds. On its face, this would be better than a 4 to 1 match. However, this would underestimate the resources we bring: Again, all members are allowed and encouraged to make use of all our programs and resources. As we project a total agency expenditure budget of over \$800,000 for 2006, and are requesting only \$30,000 of CDBG funding, we would be bringing a match of more than 25 to 1.

While Grand Avenue Club was created by a coalition including (what is now called) Milwaukee County's Division of Behavioral Health, not surprisingly the County's financial support of GAC (and many other agencies) has sharply declined over the last 13 years due to the County's continuing budget problems. Similarly, as the State of Wisconsin has shifted priorities and funding in vocational rehabilitation in recent years, Grand Avenue Club has seen sharp reductions in funding from this public sector source as well. Accordingly, we have in recent years been forced to seek and obtain an increasingly large share of private sector funds. Thus, in recent years public sector monies have comprised only about one-third of our income, considerably less than what we obtained from private institutions (foundations and corporations) and individuals. Thus, most of the funds "leveraged" by a \$30,000 CDBG grant would be private dollars.

DO NOT WRITE BELOW
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Comments:

Score:

TOTAL POINTS PART 1
(60 maximum)

**PART 2: EXPERIENCE
40 POINTS TOTAL**

A. Agency Experience with Activity: Describe the specific experience that your agency has in providing the service for which funding is requested.

(15 pts maximum)

Grand Avenue Club's Job Placement program will be 15 years old in January 2007. We are metro Milwaukee's most successful Job Placement program for adults who have experienced mental illness. Well over 700 Milwaukee area citizens have worked at paid labor because of GAC, many of the in our Transitional Employment Program. (In recent years we have placed approximately 100/yr. in Transitional Employment or Group Placement.) We are responsible for launching over 50 members into Independent (or Competitive Employment). Many work full-time with health care and other benefits. The employers we work with provide Transitional Employment, which is time limited and designed to ease members into the paid labor force, and Independent (or Competitive) Employment. Our relationships with employers are solid and long-term, in part because we have demonstrated the usefulness to them of having our placement managers learn the jobs, help train our members on-site at the jobs, and "cover" for our members in situations (e.g., unavoidable medical appointments) where our members are unable to come to work on a given day. Holding the highest certification from the 300+ member International Center for Clubhouse Development (ICCD), we are recognized as a model and leader of employment in the clubhouse movement (www.ICCD.org). (Both staff and club members of GAC serve as "faculty" for the ICCD's training program and as members of certification teams reviewing clubs across the nation.) In addition, the ICCD has selected GAC as the host clubhouse for its 14th International Seminar (Conference) on the Clubhouse Model, which will held in Milwaukee in October 2007. Grand Avenue Club cooperates or collaborates with a wide range of agencies. We have close working relationships with the State's DVR (that State's DVR administrator is on our board). Our staff is skilled at coordinating member's income with benefits such as Social Security. Each year we are under contract with the State's DVR and the County's Division of Behavioral Health. In addition, GAC's Job Placement Program is emulated by newer clubhouse programs throughout Wisconsin. We have hosted colleagues (members and staff in clubhouse parlance) from Harbor House in Racine, Spring City Corner Clubhouse in Waukesha, and Four Corners Clubhouse in Wausau for days at a time because of their interested in replicating our efforts in their cities. (The fifth Wisconsin clubhouse, Yahara House, is six years older than GAC and also has an enviable vocational program.) We have a consultative relationship to the Job Placement Programs of these clubhouses that would be described as on-going, informal, and fruitful.

The culture for employment and self-support that we have established has led to our board members, most with strong corporate ties, to feel a sense of responsibility for the vocational fates of our members. Board members often help us seek Independent or Competitive Employment for those of our members who have proven themselves via the pre-employment day program and Transitional Employment. The engagement of private citizens with corporate contacts in employing our members, many who have a sporadic or non-existent work history, is one aspect of GAC achievement of which we are very proud.

DO NOT WRITE BELOW
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Comments:

Score:

B. Staff Expertise: Describe your agency's specific staff experience in providing the service for which funding is requested.

(5 pts maximum)

The Employment Program of Grand Avenue Club is supervised by Rachel Forman, Ph.D., executive director. All Placement Managers are supervised by Pamela Weisser, Program Director of Grand Avenue Club. In addition, Ms. Weisser serves as a placement manager at Marquette University and Foley & Lardner. Both Ms. Forman and Ms. Weisser have been trained in employment development and placement management at Fountain House in New York City, which runs the largest vocational opportunity program for adults with mental illness in the world. Ms. Forman has a graduate degree in social policy and administration and Ms. Weisser has a graduate degree in social work from the only social work program in the world that has a tract offering specialization in work with the mentally ill. Ms. Forman holds a Ph.D. in political sociology.

Grand Avenue Club 10 placement managers (all 9 line staff and Ms. Weisser) work the same jobs as those doing our "TE's," and through our arrangements with employers help in members' training at job sites. During 2003 – 2006, City of Milwaukee CDBG funds have paid for parts of the salaries and benefits of 4 of our 9 line staff (program coordinators): Bonnie Bruch, Nikki Lelinski, Rhonda Gatlin-Hayes, and Pamela Wittenberg. We expect that these four, experienced staff members will continue in their positions. Ms. Bruch, Ms. Lelinski, and Ms. Wittenberg all of bachelor's degrees and Ms. Gatlin-Hayes is a graduate of a year long clerical training program. Most importantly, 3 out of the 4 (all but Ms. Gatlin-Hayes) have experienced the three-week training program that is offered by the ICCD at a recognized training base. This training has a strong vocational component. All 4 have real work experience that they draw upon in their efforts to socialize the members who accept these positions.

In addition, all staff—including those mentioned in this section—attend a Weekly Placement Manager's meeting every Thursday at 12:30 p.m. at Grand Avenue Club. The agenda of this weekly meeting is a review of the progress of employed members in each job and a discussion of how best to work with each member. All staff and members also attend a weekly Colleague Training Group at which the "International Standards for Clubhouse Programs" are discussed. Included in these Standards are the "Standards on Employment" and the discussion is usually led by Ms. Weisser.

Those Grand Avenue Club staff members whose salaries and benefits are partially supported by CDBG funding participate in on-going employment training and are in close touch with the experience of employed members.

DO NOT WRITE BELOW
(For CDGA Use Only)

Comments:

Score:

C. Financial/Organizational/Administration: Describe your agency's financial, organizational and administrative structure.

(5 pts maximum)

Grand Avenue Club has been a non-profit agency since 1991, when it was founded as a wholly owned subsidiary of another non-profit agency. Since 1996 it has been an independent non-profit [501(c)(3)] agency. Grand Avenue Club's governance is overseen by an independent board of directors consisting of community volunteers who are responsible for financial management. The board is ethnically diverse and one-third are either members (those we serve) of the clubhouse or close relatives of someone with a mental illness. A strong board committee structure has been established and works well.

Board recruitment has not been difficult, as the work of the board is well organized and satisfying to most board members.

Financial statements are prepared by our Accountant/Business Manager, a CPA, who works 20 hours a week for Grand Avenue Club. He pays bills and prepares financial statements for the Treasurer, which are presented to the board every month. (Our current Treasurer is also a senior C.P.A, an international accountant.) Each year we are audited by an independent CPA firm (Komisar Brady & Co. the last three years).

Our Executive Director is in charge of all programmatic and administrative aspects of the organization. She reports directly to the board President and meets monthly with the Executive Committee of the board of directors, consisting of the President, Vice-President, Secretaries (there are 2) and Treasurer. The program staff (of 9) reports to the Program Director, who reports to Executive Director. (The business manager and grants manager report directly to the Executive Director.) A long-time recipient of United Way of Greater Milwaukee funding, we are subject to their (programmatic and financial) scrutiny on an ongoing basis. Since 2003 we have been under contract to, and monitored by, the City of Milwaukee's CBGA. Depending primarily on non-public sources of support, we have long relationships with major Milwaukee Foundations such as Bader, Pettit, Bradley, Gardner, the Greater Milwaukee Foundation, and Kadish.

DO NOT WRITE BELOW
(For CDGA Use Only)

Comments:

Score:

E. Accomplishments:

(15 pts maximum)

Existing Agencies (Currently Funded by CDGA):

Please summarize your performance during the past two years including stated goals and actual accomplishments realized to date. Accomplishment numbers are subject to verification by CDGA.

NOTE: If you are currently funded and are applying for a new activity for which you are not currently funded, you must provide documentation of your accomplishments for the new activity for which you are applying. This may include written statements from current funding sources, agency annual reports, etc.)

Failure to provide the required documentation will result in a score of zero for this section.

New Groups (not currently funded by CDGA):

Please summarize your performance during the past two years including stated goals and actual accomplishments realized to date. New groups must include documentation verifying the stated accomplishments. This may include written statements from current funding sources, agency annual reports, etc.)

Failure to provide the required documentation will result in a score of zero for this section.

Grand Avenue Club became a CDBG job placement contractor in 2003 and remains one. During this time we achieved much. Forced by rent increases to purchase (Dec. 2002) our new home in the historic 210 E. Michigan St. "Bank of Milwaukee Building," we finished rehabilitating it in 2003 with completion of the \$400,000+ new disability-accessible elevator. During 2003 – present our membership has continued to grow. Our total employment program (comprising the individual Transitional Employment ("TE") described in detail here and our Group Placement and Independent Employment efforts) has thrived. (In 2004 there were 78 and in 2005 there were 64 people placed in Group Placements; in 2004 we had 39 regular TE placements and 42 in 2005.) The addition (in 2003) of our Supported Education Program (serving about 40 students per year) and, just last year, a wellness/ fitness program (only during designed recreation periods) have expanded the range of supports open to all our members. Our housing assistance efforts and members-only thrift store grown.

Yet we did not achieve the level of (CDBG) placements and retentions proposed during the previous two years. Much of this success was not "CDBG reportable": First, while a large majority of our members comes from the city, we have many members from elsewhere in the county. These placements /retentions were not reportable. Second, there is turnover in the types of jobs typically obtained by our members. Thus, a member placed twice by us during 2004 – 2005, while counting as a success in our own terms, in terms of vocational rehabilitation, is not recognized by the CDBG criteria as 2 placements. Third, our Group Placement employment, serving crucial purposes for members/for our overall vocational rehabilitation efforts, are too limited (hours per week; number of weeks) for CDBG reporting. Thus, much of our important employment activity was not reported as CDBG activity. In response, for our 2006 and 2007 proposals we have reduced our projected placement levels.

DO NOT WRITE BELOW
(For CDGA Use Only)

Comments:

Score:

**TOTAL POINTS
PART 2
(40 maximum)**

16

REVIEWER'S SUMMARY

SCORE SECTION I (60 Points Max) _____

SCORE SECTION II (40 Points Max) _____

SUBTOTAL (100 Points Max) _____

DEDUCT FOR WRONG FORMAT (25 Points) _____

Yes _____ No _____

TOTAL SCORE: _____

MAXIMUM POINTS: 100

ADDITIONAL NOTES:

TOTAL AGENCY BUDGET: REVENUE
(inclusive of all programs operated by your agency)

Organization Grand Avenue Club

Show a three year history of **actual** revenue received by your agency for the three year period shown. If more space is needed continue with another page.

CATEGORY	2004	2005	2006 PROJECTED
Government Grants (list sources)			
A. City Milw. CDBG	32,117	19,899	30,000
B. Milw. Co. Behavioral Health	165,000	165,000	165,000
C. State Wis. DVR	8,026	1,550	4,000
D.	205,143	186,449	199,000
Subtotal			
Foundation Grants (list sources)			
A. United Way	45,145	45,373	46,500
B. United Way-De Tocqueville	23,389	37,741	42,000
C. Helen Bader	80,000	0	25,000
D. Greater Milw. Fnd. (and other foundations)	80,129	105,377	249,500
Subtotal	228,663	188,491	363,000
Other Revenue (list sources)			
A. Grand Event (fundraiser)	20,141	125,141	122,000
B. Program Service Fees	21,409	25,929	27,000
C. General Contributions	173,616	131,016	150,000
D.	215,166	282,086	299,000
Subtotal	648,972	657,026	861,000
TOTAL REVENUE			

AGENCY BUDGET: EXPENSES

CDBG FUNDS ONLY

(A Separate Budget is required for each RFP for which you are applying)

Organization: Grand Avenue Club

Program Name: Public Service: Job Placement (GAC's "Transitional Employment")

Show a proposed budget for the program for which you are applying. Include all committed and pending funds for your program.

All '07 funding is currently pending

CATEGORY	Requested Funds	Committed Funds (list source)	Pending Funds (list source)
Personnel	25,400		66,739
Fringe Benefits	4,600		19,956
Occupancy/Utilities			12,121
General Services (training, travel, printing, advertising, memberships)			1,618
Supplies (office products, postage, computer and cleaning supplies, etc.)			5,071
Contractual Services (accounting, legal, consulting, insurance)			5,710
Equipment(Purchase/Rental)			178
Other Costs(Describe) Equip. Maint. \$2,450 Mis. 218			2,668
TOTAL COSTS	30,000		114,061

NOT APPLICABLE

AGENCY BUDGET: EXPENSES

HOME – HOUSING FUNDS ONLY

(A Separate Budget is required for each RFP for which you are applying)

Organization: _____

Program Name: _____

Show a proposed budget for the program for which you are applying. Include all committed and pending funds for your program.

CATEGORY	Requested Funds	Committed Funds (list source)	Pending Funds (list source)
Acquisition			
Rehab Hard Costs(Electrical, plumbing, carpentry, masonry etc.)			
Physical Inspections			
Soft Costs (legal, appraisals, permits, fees, insurance etc.)			
Other Costs(describe)			
TOTAL COSTS			

(NOTE: Salaries, fringes, rent, utilities, insurance, supplies etc. are to be budgeted utilizing the CDBG Budget form.)