

BROC COMMUNITY ACTION

In Southwestern Vermont

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MANAGERS OFFICE

BROC COMMUNITY ACTION

To the Citizens of the Town of Bennington,

On behalf of BROC Community Action and the thousands of people with low income or living in poverty that we serve in Rutland and Bennington counties, I want to personally thank you for supporting us through the balloting process over the years. BROC Community Action continues to experience many people seeking our programs and services each day.

Over the past year, BROC Community Action has demonstrated strong community impact in the Town of Bennington.

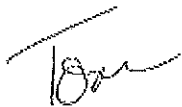
- 1,460 individuals were assisted and had their needs met including food at our Community Food Shelf, senior USDA Commodities, housing counseling, heating and utility assistance, forms assistance for benefits such as 3SqVT, budget counseling, case management, resource and referral and income tax preparation through our Community Services department,
- 44 homes/units were weatherized or had energy efficiency measures performed reducing energy costs through our Weatherization assistance program,
- 12 individuals worked on starting a small business with our business counselor through our Micro Business Development Program, and
- 18 daycare home providers were partially reimbursed through our Child & Adult Care Food Program for serving USDA recommended meals and snacks to approximately 180 children in their care.

Despite the significant outcomes BROC Community Action has achieved for the residents of the Town of Bennington over the past year, there is still more work to do. People come to us cold, hungry, homeless, jobless or facing major health conditions every day. Your appropriation helps ease the struggle for more than 10,000 people who seek assistance from us each year as we meet the basic needs of their families and provide a path forward.

Respectfully, our appropriation request for the upcoming year is \$7,500.00.

We value our partnership with Bennington to assist those most in need.

Sincerely,



Thomas L. Donahue, CEO

Town	Amount
Town Funding-Rutland City	10,000.00
Town of Arlington	1,200.00
Town of Bennington	6,750.00
Town of Benson	1,250.00
Town of Castleton	2,775.00
Town of Danby	547.00
Town of Dorset	1,000.00
Town of Fair Haven	3,000.00
Town of Hubbardton	550.00
Town of Ira	250.00
Town of Manchester Center	1,811.00
Town of Middletown Springs	200.00
Town of Mount Holly	550.00
Town of Mount Tabor	200.00
Town of Pawlet	500.00
Town of Peru	200.00
Town of Pittsford	925.00
Town of Poultney	1,000.00
Town of Pownal	1,800.00
Town of Proctor	1,000.00
Town of Rupert	400.00
Town of Rutland	975.00
Town of Sangate	137.00
Town of Searsburge	50.00
Town of Shaftsbury	1,700.00
Town of Shrewsbury	600.00
Town of Stamford	500.00
Town of Sudbury	300.00
Town of Timmouth	200.00
Town of Wallingford	500.00
Town of Wells	475.00
Town of West Haven	200.00
Town of West Rutland	1,250.00
Town of Woodford	300.00
	43,095.00

BROC-Community Action in Southwestern Vermont

BUDGET 2019-2020

SUMMARY

<u>Funding</u>	<u>\$5,052,806</u>
Federal Grants	\$1,786,187
STATE GRANTS	\$2,603,085
FOUNDATION GRANTS	\$32,500
RENTAL INCOME	\$118,104
Contributions	\$127,366
TOWN FUNDING	\$42,000
WX - EVT	\$240,000
WARMTH	\$60,000
OTHER	\$43,564

TOTAL SALARIES: \$ 1,707,879

FRINGE: \$670,037

TOTAL PERSONNEL SERVICES \$2,377,916

OPERATIONS

Indirect	\$516,505
Space	\$279,107
Insurance	\$56,886
Computer Services	\$11,283
Telephone	\$31,223
Postage	\$3,608
Travel	\$78,193
Equipment/Depr/Pur/Use	\$94,490
Supplies	\$52,646
Professional Services/Audit	\$36,113
Contracts/Dues & Subscriptions	\$45,335
Printing/Copying	\$35,841
Training and Staff Development	\$81,396

TOTAL OPERATIONS \$1,322,426

TOTAL PERSONNEL AND OPERATIONS: \$3,700,342

DIRECT CLIENT SUPPORT:

WX Materials	\$334,348
Subcontract Labor	\$333,227
Direct Service -Providers(CACFP)	\$268,066
Direct Service - Food	\$22,207
Direct Service Housing	\$89,826
Direct Service Fuel/Electric/Other	\$304,791

TOTAL DIRECT CLIENT SUPPORT: \$1,352,465

TOTAL BUDGET: \$5,052,806

Total Net \$0.00

Agencywide Budget

BROC-Community Action in Southwestern Vermont

Fiscal Year: 2019

Run Date: 4/22/2019

Run Time: 11:52:46 am

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Code	Description	Budget
Revenues		
40000	Federal Grants	2,099,867.00
40010	State Grants	2,176,737.00
40015	Foundation Grants	32,500.00
40020	Other Income	23,505.00
40030	Rental Income	162,404.00
40031	Section 8 Income(subsidized)	10,000.00
40033	Service Providers	31,600.00
40060	Contributions-UR	33,200.00
40061	Contributions-TR	31,800.00
40062	Contributions -TR - Housing	2,400.00
40063	Contributions -TR - Food	28,400.00
40064	Contributions -TR - Fuel	22,400.00
40070	Town Funding	41,782.00
40080	WX-EVT	245,000.00
41000	Copy Charges	20,441.00
41028	Warmth Revenue	54,000.00
41046	Donations-InKind - Rutland	11,866.00
41053	Annual Meeting Contribution	3,000.00
Revenues		<u>5,030,902.00</u>
Expenses		
50000	SALARIES	1,634,694.63
50500	FRINGE BENEFITS	621,104.58
51700	Cable Service	4,800.00
51800	Linen Service	4,200.00
51900	Workers Comp. Benefits	83,695.48
52100	Mileage/In Area	18,660.55
52200	Mileage/Out of Area	73,268.68
52300	Perdiem/Meals	3,028.04
52700	Employee Recognition	3,530.64
52800	Employee Development & Training	7,489.68
52900	Professional Services	21,793.37
53000	Service Contract	12,361.46
53200	Space Costs	309,258.08
53400	Audit	11,871.02
53500	Insurance/General Liability	38,571.84
54700	Training	67,273.66
55000	Supplies	28,887.13
55010	Program Supplies	940.80
55400	Computer Services	8,058.50
55800	Tool & Equipment Maintenance	1,629.58
55900	Vehicle Depreciation	3,800.00
56100	Equipment/Expendable Purchase	36,079.91
56700	Furniture & Equipment Depreciation Expense	2,304.00
57000	Telephone	23,994.23

Agencywide Budget

BROC-Community Action in Southwestern Vermont

Fiscal Year: 2019

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Run Time: 11:52:46 am

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Code	Description	Budget
57500	Postage/Freight	3,534.00
57600	Subcontract/CAA	6,138.69
57700	Dues, Licenses, Fees	15,570.43
57800	Printing & Publications	12,301.78
57900	Copy Charges	4,172.00
58100	Copier Expense	5,203.63
59700	INDIRECT COSTS	510,025.65
60000	Direct Material Installed	364,833.89
61200	D/S Other Support	16,355.00
61400	WX Vehicle Insurance	122.74
62000	Sub-Contract/Labor	20,000.00
62100	Sub-Contract/Materials	103,046.98
62200	Provider Reimbursement	300,000.00
62300	Keynote & Presenters Expense	7,000.00
63000	DS/Financial Assistance	14,000.00
63200	DS/Food	12,043.00
63600	DS/Rent & Mortgage	159,492.90
63700	DS/Shelter & Housing	64,000.00
69000	DS/Fuel & Electric	379,899.45
69600	VITA - Volunteer Services In Kind	11,866.00
	Expenses	5,030,902.00
	Balance	0.00

Prepared by: _____ Date: _____

Approved by: _____ Date: _____