

ABCCM Code Purple

FY2021 Strategic Partnership Grants

Asheville Buncombe Community Christian Ministry

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Application Form

INSTRUCTIONS

As part of the FY2021 Strategic Partnership Grants program, Buncombe County requests proposals for community-based projects working toward outcomes in alignment with Strategic Plan focus areas.

Please refer to the Grant Guidelines published on the Strategic Partnership Grants website at buncombecounty.org/grants for complete information about the grant program, including: Purpose; Funding; Eligibility; Timeline; Grant writing workshop; Review process; Awards; and more.

Applications are due by 5:00 on February 14, 2020.

BASIC INFORMATION

BASIC INFORMATION – Before completing the application, please tell us a little about the request.

Project Name*

ABCCM Code Purple

Strategy*

Recognizing that some projects will use more than one strategy, select the strategy that most closely applies to this project:

- Environmental Stewardship - High quality air, water, farmland and renewable energy for future generations
- Educated & Capable Community - A county where all people thrive and demonstrate resilience throughout their lives
- Vibrant Economy - A robust and sustainable economy that builds on homegrown industries/talent and provides economic mobility for all
- Resident Well-Being - A county where residents are safe, healthy, and engaged in their community

Resident Well-Being

Funding Request*

How much funding is this project requesting for FY2021?

\$30,000.00

Grant Guidelines*

Have you read and understand the information presented in the FY2021 Grant Guidelines Strategic Partnership Grants?

Click here for the Grant Guidelines.

If no, please contact County staff to request assistance: Rachael Nygaard, (828) 250-6536 or rachael.nygaard@buncombecounty.org.

Yes

Nonprofit Status*

Upload proof of nonprofit status, such as IRS Determination Letter or documentation from the North Carolina Secretary of State. If this documentation is not available, briefly state the reason.

IRS 501(c)3.pdf

Board of Directors*

Upload a current list of your organization's Board of Directors. If your organization does not have a board of directors, briefly state the reason.

Board 2020.docx

APPLICATION

APPLICATION QUESTIONS – Responses to these questions will be scored by the grant committee. Each question is worth 10% of the final score.

Organization*

Tell us about your organization. What is your mission? Highlight two or three key facts and accomplishments that best define your organization.

ABCCM is a family of about 300 congregations, with 6000 volunteers, organized to provide care through Crisis, Jail, Transitional Housing, Medical, and Employment & Training ministries. Our purpose is to reach out to the total person providing assistance regardless of race, color, national origin, sex, age, religion, or disability. ABCCM creates opportunities for others to serve their neighbors in need.

ABCCM's Homeless Ministry has 2 facilities. Veterans Restoration Quarters (VRQ) offers 250 beds to men with 80% for Veterans and 20% for non-veterans. Steadfast House is a women & children's facility for 36 women and 14 children (includes 7 moms with children) for a total census of 50. Each facility mainly offers transitional housing through a four phase developmental program, but also provides about 10% emergency shelter. There are 50 permanent supportive housing units at the VRQ. Transformation Village, planned to open in April 2020, will have 150 beds for women and children.

Key Facts:

- ABCCM operates the largest men's homeless facility on 10 acres at the VRQ.
- We follow-up with graduates for 2 years after exit. VRQ and Steadfast House graduates have a 12 year track record of 8 out of 10 leaving with great jobs, stable income and permanent homes. They do not return to homelessness.
- Both facilities have limited emergency shelter - VRQ 18 beds and Steadfast House 5 beds.
- The VRQ is the only Buncombe County facility accepting homeless males.
- Steadfast House will move to Transformation Village in April to a 24 acre campus with a capacity for 96 transitional housing beds and 50 emergency shelter beds.
- ABCCM is the only facility to expand beds significantly in the last 10 years.
- ABCCM operates the only free clinic in Buncombe County.
- ABCCM has been a successful sub-contractor with Buncombe County since 1987, managing thousands of dollars each year and fulfilling its deliverables with integrity each year.
- ABCCM provides highly cost effective services.

Need for the Project*

What is the main issue this project is established to address? What data or qualitative factors/stories are available to show that need?

Code Purple (CP) began in 2007 as a voluntary response to life-threatening weather by area shelters. From 2003-2005, the boards of the Salvation Army, Rescue Mission and ABCCM met to determine proper roles for serving these vulnerable homeless. By 2007, homelessness was on a significant decline from 700 persons to about 480 persons. Michael Woods, Director of the Rescue Mission, recommended that all facilities waive their traditional screening and eligibility criteria during life-threatening weather with temperatures/wind-chill below 32 degrees. When this program began, it was to share the burden of homeless men & women in the city/county during a life-threatening weather event. In 2018, the Rescue Mission & Salvation Army withdrew from CP. This program needs to be re-defined as a weather-disaster-related event, bigger than just one agency, and a community issue/responsibility. This voluntary effort by 3 shelters has grown from serving a total population of 50-60 homeless persons to a group of 80-120 now served by one shelter. CP expects each organization to bring homeless persons in to stay for 24 hrs/day. over multiple days when the weather is life-threatening (i.e. for a week or longer). The cost is based not just on an overnight stay but a 24 hour stay, over consecutive days.

Comparing the last three winters by: # of CP days - total overnight stays - Avg persons/day - Highest # of persons/night

| | | | | |
|----------|----|------|----|----|
| 2017-18: | 96 | 1641 | 17 | 47 |
| 2018-19: | 80 | 2972 | 37 | 70 |
| 2019-20 | 46 | 1973 | 43 | 76 |

With no others participating, ABCCM's load has doubled. Consider the cost if ABCCM stops.

Project*

Explain the project and how it will work. Include the overall purpose and any models or evidence-based practices that will be included. What specific activities and milestones are included in the project plan?

ABCCM voluntarily uses its vans on Code Purple nights to pick up the homeless at routine stops like ABCCM's Crisis Ministry, other shelters, or off the street. The City of Asheville has allowed homeless persons to ride the bus to the VRQ at no charge from 4-6pm on CP days. ABCCM has the facility space to expand capacity, but without funding, we do not have the staff to safely care for homeless 24/7. The cost is \$25/day or about a dollar an hour to provide a safe and warm place out of the weather, 3 meals, showers, a bed (6 inch

mattress or cot), linens, laundry services, access to urgent care and medications at ABCCM's free clinic, and coats/gloves/hats/blankets which are given at no charge to take back to their camp. Persons receiving these services are not required to be sober - no drug screen, no eligibility requirements other than no violence or threats of violence. Our criteria meets what is termed a "low-barrier" shelter. We will not enter these participants into HMIS unless the city participates as the clerical cost would easily be over \$25/person. This is currently the responsibility of Homeward Bound who keeps the "by-name" list and receives funding to do so.

ABCCM proposes that the county and city share in the cost of \$25/day for each person. The cost can be based on a per diem process that validates the name, date of birth and day/night(s) for each stay. This typical contract cost will include all the amenities outlined above. Other organizations with the capacity to offer these services could also contract with the county.

Brian Husky has proposed other churches replicate Homeward Bound's Room in the Inn. For comparison, they serve an average of 11 women, 365 days per year or 4015 overnight stays with a budget of about \$100,000 which is \$24.90/day. Brian asked several churches to assume this responsibility. All declined due to cost and liability. ABCCM has the support of congregations that are already doing more than their share.

People Served*

How many people will be served by this project? Describe the people served, including demographics such as geography, income, race & ethnicity, age, etc.

It's not just the "people," but the number of Code Purple days because each day is when someone's life is threatened. In 2017-18, the total CP Days was 1641 (not including ABCCM's emergency shelter beds of 3223 overnight stays). In 2018-19 the total CP Days was 2972 (not including ABCCM's emergency shelter beds of 3753 overnight stays). In 2019-20 the total CP Days is 1973 for half the season (not including ABCCM's emergency shelter beds of 1617 overnight stays). In 2017-18, we served 94 (unduplicated) lives. In 2018-19, we served 174 (unduplicated) lives. In 2019-20, we have served 91 (unduplicated) lives with half the season to go.

It is important to understand the different level of service for emergency shelter and Code Purple. Code Purple beds are just like when the Red Cross sets up cots or mattresses in a gymnasium. ABCCM's emergency shelter beds are super single bunk beds with box springs and mattress with a full bathroom shared by six men. We triage men utilizing the vulnerability index and screening assessment tool to give priority in serving those with the greatest physical or mental health vulnerabilities. We have 18 beds for civilians and 24 beds for Veterans.

Code Purple sees mostly homeless men, although we have averaged 3 women per Code Purple event. ABCCM has put up moms with children and intact families in motels, but those numbers are not included in this proposal, but just want to be clear that there is a greater need than what these numbers reflect.

We do not keep detailed enough records to know things such as race, ethnicity, age or income. We can say that the percentages follow our general, homeless, male population which is about 60% white, 35% African-American, and 5% Latino or other. The ages vary with most being 25-50. Many have chosen a deliberate substance abuse lifestyle, while about one in three are serious mentally ill or persistently mentally ill.

Results*

What results do you hope to achieve with this project? Be specific about how much impact the project will have in line with Commissioner focus areas.

Our results are simple - the preservation of human life without suffering, with dignity. The cost at our facility per Code Purple day is \$25. The cost of EMS, police, incarceration, and hospital emergency room is what should be measured against our efforts. While Code Purple started out as a group of three agencies trying to do the right thing, where they had capacity, there is now a bigger need that calls on our governmental bodies to decide how to respond to this human crisis in life-threatening weather.

The impact is equally simple - no one dies on our streets from homelessness. We cannot prevent overdose death on our streets, but in our facilities, ABCCM provides trained staff with Narcan as a viable response to overdose and has saved several lives. We can reduce fires in abandoned buildings, reduce crime from breaking-in to safe places, and can reduce the violations of people staying on public and private property.

ABCCM has the capacity to expand beds for men and for women, but cannot rely on church support and donations alone to fund these growing needs. The opioid epidemic also means that people regularly taking illegal substances are increasingly violent and cannot be managed well by only a volunteer group, but must be supervised by well-trained staff who can handle the responsibilities of vulnerable and violent persons.

The recent Community Health Survey about homelessness and access to health care have had recommendations that the city and county consider a facility for civilian men like the VRQ is for Veteran men. The Rescue Mission could be that facility if adequate funding from the city and county was provided to them. ABCCM agreed in 2005 to do its part to eliminate homelessness for Veterans, for women and moms with children. Since 2008, we have reached functional zero for homeless Veterans (men and women). ABCCM will accomplish the same for women and children. If city/county provided WCRM \$50/day, then they could do it for civilians.

Evaluation*

How will you know you have succeeded? Explain the project evaluation process, including specific measures that will be tracked.

We will gladly work with county officials to develop a system that documents all the homeless men and women who stay at ABCCM during Code Purple. We will be happy share our information with Homeward Bound to be entered in HMIS, or invite Homeward Bound to send an intake person to record our participants.

ABCCM will prepare a simple intake sheet with basic demographics of name, DOB, SS#, race, ethnicity, and income (if any). ABCCM currently provides a list of resources for basic assistance throughout the community, and referrals. We also provide access to health care and medications through our Clinic.

With the large volume of men during life-threatening weather, our staff cannot be focused on intake, but on managing the complex needs of helping participants sober up in place, stay in control of their behavior, and assist with health and seriously mentally ill issues. The focus will be on safety and the provision of basic necessities for 24 hours or more, depending on the weather.

Collaboration*

List any formal and/or supportive partners. Describe their roles in the project. How will they make it stronger?

ABCCM routinely works with 44 agencies in the homeless coalition. ABCCM's Clinic and Crisis Ministries routinely provide referrals and collaboration with about 90 health and human service agencies which include all public assistance providers. We have a 50 year history as a corner post in serving the most vulnerable in our community through over 300 congregations of all faiths, sizes and color. We follow-through with our commitments with integrity. We are committed to the dignity and respect of all we serve.

ABCCM is not trying to be all things to all people. We have specific roles that we play in each arena of the safety net. ABCCM started Meals on Wheels in 1974; what became the Western Carolina Rescue Mission in 1979; MANNA Food Bank in 1982-83; BEACON in 1987; Habitat for Humanity WNC in 1987-88; Homeless Coalition of Asheville Buncombe in 1991; and Health Partners in 1994. We started each of these with a coalition of churches, community leaders and passionate advocates; not alone in a vacuum but by providing the seed money and leadership and facilities that allowed these new endeavors to grow and prosper on their own.

ABCCM has inherited the very problem that gave birth to our shelter efforts, taking care of men who were de-institutionalized and had no other place to go. When J.D. Buckner froze to death in April 1984 on the sidewalk on Lexington Ave. the outcry gave birth to another shelter. Since then, ABCCM has split into two of the largest shelters, but really provides transitional housing and permanent supportive housing in keeping with the Housing First model. We believe this collaboration with city and county leaders will lead to a better solution, without the loss of human life. (Hopefully another agency will expand to serve - our plate is full.) We trust collaboration will reveal a better solution than this one. We just need to keep these men and women alive until one is found.

Budget*

Download a copy of the budget form [HERE](#). Complete the form, and upload it using the button below.

Explain how grant funds will be used, specifically what type of expenses will be covered by County funds. Describe other sources of revenue, including type of funding, source, restrictions and status.

FY21_SPGrant_Budget_Form - Code Purple.xlsx

Funds will be used for staff costs, client support, and building utilities. During Code Purple (dependent on weather conditions), staff will consist of Intake Coordinators working a combined 60 hours a week, as well as Peer Support Specialists working a combined 60 hours a week. This is 1.5 FTE Intake Coordinator and 1.5 FTE Peer Support Specialist. Client support includes the cost of food for three meals a day and supplements to donated cold-weather goods, such as hats, gloves, blankets that the homeless can take with them. Building utilities increase with the added number of beds filled during Code Purple, especially water costs due to the additional showers and facilities usage and the additional laundry of bed linens. Funds will provide for the additional utility costs incurred. County funds requested will cover approximately one-half of the expenses. The other half will be covered by ABCCM's general operating budget, funded by church and individual donor gifts.

Other County Funding*

List all other Buncombe County funding that is provided to your organization. For each item, list the project being funded, amount of funding, source (grant, departmental contract, etc.) and whether funding is to be renewed for FY2021.

Inmate Chaplaincy Services (ABCCM jail ministry) through Buncombe County Sheriff's Office - departmental contract - \$34,343 - will be renewed for FY2021.

Community Connector (ABCCM crisis ministries) through Buncombe County DHHS - departmental contract - \$50,000 - requesting renewal for FY2021.

Residential Substance Use Services (ABCCM Steadfast House) through Buncombe County DHHS - departmental contract - \$58,535 - requesting renewal and expansion of program for FY2021

Sustainability*

How will the project continue to succeed after the funding of the grant? Explain your plan for making this an ongoing effort.

The effort was originally sustained by other homeless providers from 2007 to 2018. ABCCM has always been ready to go the extra mile with a collaborative, community strategy. We cannot go the distance alone. Unfortunately, the Homeless Initiative Action Committee (HIAC), led by Brian Husky, has not been meeting regularly. Members of HIAC were not allowed to bring this issue to the full table and seek community and collaborative strategies or solutions.

This application is a request for county funding to meet the human crisis during Code Purple. Meanwhile, government, civic, and private non-profit leaders continue the hard work as a community to forge a community based solution, based on strategies where the burden is shared by all and not just one. The safety of community residents is the responsibility of government, not non-profit agencies.

OPTIONAL INFORMATION

OPTIONAL INFORMATION – This information will not impact grant scoring but will be helpful to the committee.

Partial Funding

If the project were to be offered a grant for partial funding, what factors would need to be considered?

ABCCM will have to limit the numbers of beds available during Code Purple. This will increase the risk of human suffering and possibly death that could be prevented. It will eventually cost more in police, fire, ems, emergency room and incarceration expenses. ABCCM will reduce our participant capacity by half or to two thirds, depending on the number of Code Purple days and their duration. We cannot continue at the present pace.

Resource Support

Beyond this grant request, how can Buncombe County support your organization with this project and in strengthening your work?

We believe this responsibility is on the shoulders of county and city leaders. For far too long, county and city leaders have had the luxury of deferring this responsibility to the faith community which has been willing to stretch their commitment to get their arms around all those who are homeless. With the changing demographics in our churches and in our business climate, along with change of our community leaders and government leaders, a renewed community-wide strategy on homelessness is needed. The Housing First model depends on an adequate supply of affordable housing. Buncombe County and the surrounding region has a housing crisis at virtually all levels of housing. The homeless population is also changing with opioid addiction and other factors in their demographic around mental illness that is serious and persistent. The capacity for a charity-based shelter has been stretched to its limits. The level of need is beyond a small group of agencies. The leadership of county and city leaders to find shared community solutions is vital. Ideas such as creating a men's shelter like the VRQ has been suggested to the Rescue Mission, but a bigger partner is needed to provide reliable funding, just as the Charles George Veterans Administration Medical Center did with ABCCM. Our public - private partnership has brought Veterans homelessness to functional zero. Our community could do the same with the Rescue Mission and/or Salvation Army, or maybe a smaller group like BE-Loved. But, we believe the solution lies jointly with all of us.

Other

Is there anything else that you want the committee to know?

ABCCM has additional capacity by utilizing the Azalea Community Training Services building that is next door to the VRQ. This 6,000 sq. ft. building has bathrooms and showers. It has the capacity for an additional 100 mattresses or cots, which is our usual set up for disaster-related weather events. The costs of this facility are not a part of our Veteran services but do allow for additional capacity, along with additional security. This is particularly important as we do not want to have those who are actively using drugs or alcohol mixing with our sober living population. We want the grant reviewers to understand that our additional costs for electricity, water, heat, and staffing are over and above our budget for serving homeless Veterans and men in our emergency shelter.

File Attachment Summary

Applicant File Uploads

- IRS 501(c)3.pdf
- Board 2020.docx
- FY21_SPGrant_Budget_Form - Code Purple.xlsx

INTERNAL REVENUE SERVICE
DISTRICT DIRECTOR
401 W. PEACHTREE ST. NW
ATLANTA, GA 30368

DEPARTMENT OF THE TREASURY

Date: FEB 09 1994

ASHEVILLE BUNCOMBE COMMUNITY
CHRISTIAN MINISTRY INC
FKA ASHEVILLE BUNCOMBE
COOPERATIVE MINISTRY INC
24 CUMBERLAND AVENUE
ASHEVILLE, NC 28801

Employer Identification Number:
56-0945001

Case Number:
583336041

Contact Person:
ANN RUSSELL

Contact Telephone Number:
(404) 381-4927

Accounting Period Ending:
December 31

Form 990 Required:
No

Addendum Applies:
Yes

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Dear Applicant:

Based on information supplied, and assuming your operations will be as stated in your application for recognition of exemption, we have determined you are exempt from Federal income tax under section 501(a) of the Internal Revenue Code as an organization described in section 501(c)(3).

We have further determined that you are not a private foundation within the meaning of section 509(a) of the Code, because you are an organization described in sections 509(a)(1) and 170(b)(1)(A)(i).

If your sources of support, or your purposes, character, or method of operation change, please let us know so we can consider the effect of the change on your exempt status and foundation status. In the case of an amendment to your organizational document or bylaws, please send us a copy of the amended document or bylaws. Also, you should inform us of all changes in your name or address.

As of January 1, 1984, you are liable for taxes under the Federal Insurance Contributions Act (social security taxes) on remuneration of \$100 or more you pay to each of your employees during a calendar year. This does not apply, however, if you make or have made a timely election under section 3121(w) of the Code to be exempt from such tax. You are not liable for the tax imposed under the Federal Unemployment Tax Act (FUTA).

Since you are not a private foundation, you are not subject to the excise taxes under Chapter 42 of the Code. However, you are not automatically exempt from other Federal excise taxes. If you have any questions about excise, employment, or other Federal taxes, please let us know.

Grantors and contributors may rely on this determination unless the Internal Revenue Service publishes notice to the contrary. However, if you lose your section 509(a)(1) status, a grantor or contributor may not rely on this determination if he or she was in part responsible for, or was aware of, the act or failure to act, or the substantial or material change on the part of the organization that resulted in your loss of such status, or if he or

Letter 947 (DO/CG)

ASHEVILLE-BUNCOMBE COMMUNITY

she acquired knowledge that the Internal Revenue Service had given notice that you would no longer be classified as a section 509(a)(1) organization.

Donors may deduct contributions to you as provided in section 170 of the Code. Bequests, legacies, devises, transfers, or gifts to you or for your use are deductible for Federal estate and gift tax purposes if they meet the applicable provisions of Code sections 2055, 2106, and 2522.

Contribution deductions are allowable to donors only to the extent that their contributions are gifts, with no consideration received. Ticket purchases and similar payments in conjunction with fundraising events may not necessarily qualify as deductible contributions, depending on the circumstances. See Revenue Ruling 67-246, published in Cumulative Bulletin 1967-2, on page 104, which sets forth guidelines regarding the deductibility, as charitable contributions, of payments made by taxpayers for admission to or other participation in fundraising activities for charity.

In the heading of this letter we have indicated whether you must file Form 990, Return of Organization Exempt From Income Tax. If Yes is indicated, you are required to file Form 990 only if your gross receipts each year are normally more than \$25,000. However, if you receive a Form 990 package in the mail, please file the return even if you do not exceed the gross receipts test. If you are not required to file, simply attach the label provided, check the box in the heading to indicate that your annual gross receipts are normally \$25,000 or less, and sign the return.

If a return is required, it must be filed by the 15th day of the fifth month after the end of your annual accounting period. A penalty of \$10 a day is charged when a return is filed late, unless there is reasonable cause for the delay. However, the maximum penalty charged cannot exceed \$5,000 or 5 percent of your gross receipts for the year, whichever is less. This penalty may also be charged if a return is not complete, so please be sure your return is complete before you file it.

You are not required to file Federal income tax returns unless you are subject to the tax on unrelated business income under section 511 of the Code. If you are subject to this tax, you must file an income tax return on Form 990-T, Exempt Organization Business Income Tax Return. In this letter we are not determining whether any of your present or proposed activities are unrelated trade or business as defined in section 513 of the Code.

You need an employer identification number even if you have no employees. If an employer identification number was not entered on your application, a number will be assigned to you and you will be advised of it. Please use that number on all returns you file and in all correspondence with the Internal Revenue Service.

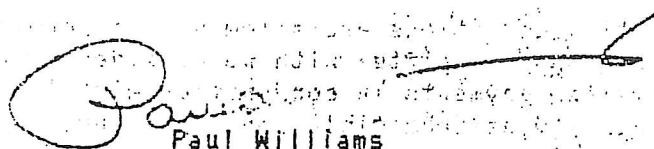
If we have indicated in the heading of this letter that an addendum applies, the enclosed addendum is an integral part of this letter.

ASHEVILLE BUNCOMBE COMMUNITY

Because this letter could help resolve any questions about your exempt status and foundation status, you should keep it in your permanent records.

If you have any questions, please contact the person whose name and telephone number are shown in the heading of this letter.

Sincerely yours,



Paul Williams
District Director

Enclosure(s):
Addendum

Asheville Buncombe Community Christian Ministry

Board of Directors – 2020

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Jail Ministry Representative

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Strategic Partnership Grants

Proposed FY2021 Project Budget (July 1, 2020 - June 30, 2021)

| | |
|--------------------------------|--|
| Organization Name: | Asheville Buncombe Community Christian Ministry |
| Project Name: | ABCCM Code Purple |
| Grant Amount Requested: | \$30,000 |

| FY2021 Proposed Project Revenue | Amount | Committed or Pending? |
|---|------------------|------------------------------|
| Proposed Buncombe County Strategic Partnerships Grant | \$ 30,000 | pending |
| List other sources: ABCCM churches and individual donors - from general operations budget | \$ 31,285 | committed |
| List other sources: | | |
| List other sources: | | |
| List other sources: | | |
| List other sources: | | |
| List other sources: | | |
| List other sources: | | |
| Total | \$ 61,285 | |

| FY2021 Proposed Project Expenses | Proposed Grant | Other Funds | Total | Notes |
|---|-----------------------|--------------------|------------------|---|
| Personnel | \$ 26,000 | \$ 27,285 | \$ 53,285 | Intake Coordinators & Peer Support, each avg of 60 hours/week, 6 months |
| Training | | | \$ - | |
| Travel | | | \$ - | |
| Supplies / Materials | | | \$ - | |
| Meetings (Food, Interpreting, Child Care, etc.) | | | \$ - | |
| Equipment / Furniture | | | \$ - | |
| Printing / Marketing | | | \$ - | |
| Licensing / Memberships / Dues / Subscriptions | | | \$ - | |
| Client Support | \$ 1,500 | \$ 1,500 | \$ 3,000 | Food and supplies for homeless |
| Contracts | | | \$ - | |
| Professional Services (Legal, Accounting, etc.) | | | \$ - | |
| Insurance and Bonds | | | \$ - | |
| Building Maintenance (Rent, Utilities, Repairs, etc.) | \$ 2,500 | \$ 2,500 | \$ 5,000 | Additional utility expense |
| List other costs: | | | \$ - | |
| List other costs: | | | \$ - | |
| List other costs: | | | \$ - | |
| List other costs: | | | \$ - | |
| Total | | | \$ 61,285 | |

| Overall Organization Budget | Amount | Notes |
|------------------------------------|---------------|--|
| FY2019 Actual Year-End Revenue | \$ 7,121,741 | Operating Fund only - excludes Transformation Village capital campaign (TrV) |
| FY2019 Actual Year-End Expenses | \$ 7,500,791 | includes \$337,453 in debt payments and capital improvements, excludes TrV |
| FY2020 Adopted Budget Amount | \$ 8,892,640 | |
| FY2021 Proposed Budget Amount | \$ 9,767,840 | |