

FY2022 Buncombe County Strategic Partnership Grant Report

Organization Name:	Sandy Mush Community Center		
Project Name:	Building for a Healthy, Engaged and Connected Community		
Reporting Quarter: (Check one)			Quarter 1 (July 1, 2021 - September 30, 2021)
			Quarter 2 (October 1, 2021 - December 31, 2021)
	x		Quarter 3 (January 1, 2022 - March 31, 2022)
			Quarter 4 (April 1, 2022 - June 30, 2022)

Narrative summary of grant related activities

Please provide brief responses that fit within the box provided

Overall project updates:	Our project is underway. The Coal Room is empty and an engineering study for the project has been completed. In addition, we now have a step-by-step plan to complete the project, which should be completed this year fiscal year. Next up, boiler removal. During Q2, little additional work was completed, with the exception of the rerouting of the water line to enable boiler removal. (We have not yet been billed for the work.)
Activities related to increasing equity, diversity and inclusion:	No grant-related activities.
Activities related to increasing operational excellence:	No grant-related activities. During Q2, we began to make small payments toward our internet service. On February 1, we will changing our internet provider from AT&T to French Broad EMC. There will be significant start-up costs, including AT&T termination fees, in Q3.

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Progress toward annual goals

Measure	Annual Goal	Actual Results (Enter Data)				Progress
		Please only include new data for the specific quarter				
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Number of community families participating in programming offered by the center	800	180	293	278		751
Number of groups utilizing the Community Room each month	3	1	1	1		3
Number of community members utilizing Internet access	1600	682	555	555		1792
						0
						0

Comments:

The numbers for line 14 require some explanation. For Q1 a monthly average was reported, while for Q2 a quarterly total is reported. During Q1 the Food Pantry--the source of the numbers--had two distributions per month, whereas in Q2 the Food Pantry had one distribution per month. In retrospect, Q1 reporting should have used the quarterly total, i.e., 540. The numbers for line 16 reflect monthly averages for each quarter.//Our shift of Internet providers from AT&T to Epsilon-Inc. in February has resulted in a loss of data about the number of community users (Line 16). The Quarter 2 amount has been entered in Quarter 3 as a result. We are working with our new Internet provider to develop a user measure for Q4.

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Use of funds to date and any budget considerations

Spending Category	Starting	Total Spending (Enter Data)				Amount
		Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Personnel						\$ -
Training						\$ -
Supplies/Materials						\$ -
Meetings						\$ -
Equipment/Furniture						\$ -
Printing/Marketing						\$ -
Licensing/Memberships/Dues/Subscriptions						\$ -
Client Support						\$ -
Contracts						\$ -
Internet	\$ 6,910		\$ 207	\$ 5,967		\$ 736
Architect/Engineering	\$ 1,500	\$ 1,600				\$ (100)
Electrical Updates	\$ 4,300					\$ 4,300
Heating/Cooling	\$ 1,560					\$ 1,560
Boiler Removal	\$ 2,230			\$ 2,900		\$ (670)
Dumpster & Concrete Pad	\$ 3,500	\$ 360				\$ 3,140
Total	\$ 20,000	\$ 1,960	\$ 207	\$ 8,867	\$ -	\$ 8,966

Comments:

Internet expenditures will be much larger in Q3 due to changing our internet provider, which will incur start-up costs for French Broad EMC and termination fees from AT&T. Our annual service costs will be dramatically decreased in subsequent years. In addition, Q3 should see much great activity for the remainder of the Coal Room Project.// We expect to spend/commit the remainder of our funds during Q4. Results from our Architect/Engineering study indicate that structural (safety) considerations may require allocation of those funds from an exterior concrete pad to interior bracing.