

Summary: The Grapevine requests \$12,500 (the amount cut from State grants) in operating funds for the year 2010, during which time The Grapevine community will develop a plan with help from Antioch consultants to develop income-generating social enterprise to sustain the organization into the foreseeable future. We want to move beyond typical sustainability, to be spending a lot more time supporting and strengthening our community rather than “digging” for money. We want to reduce our reliance on outside funding sources by working with the community to design income-generating activities which match the roots and growth of the organization and engage community members every step of the way.

1. Organization Description

The Grapevine Family & Community Resource Center in Antrim serves children and adults in Antrim, Hancock, Bennington, Frankestown and surrounding towns. In 2006 The Grapevine was honored to receive the statewide Smith Award, which recognizes "*Excellence in service to families and communities,*" presented by the NH Children's Trust Fund. The Grapevine's *mission* is to promote family and community health and wellbeing through education, support and the sharing of resources. Grapevine programs support: parents and family members as the best teachers of their children; children, so they will be healthy and ready to learn; and the community, as a healthy and supportive environment for all. Last fiscal year The Grapevine served over 2,000 children and adults at the center and in the community. Our programs and resources fall into two broad and overlapping categories: *Family Supports & Services and Community Services & Resources*:

Family Supports & Services

The purpose of family support and services is to strengthen families and prevent outcomes such as child abuse and neglect, juvenile delinquency, and substance abuse. For families with young children, we provide (1) parents with the skills, resources and support they need to raise children who are safe, healthy and ready to learn; (2) children with opportunities to socialize, play, and learn; and (3) marginalized families the opportunity and support to connect with the community and its resources. The Grapevine programs and services can provide parents with, among other things, stress-relieving support, community connectivity, alternative child-rearing role models, positive discipline techniques, and help with understanding and managing anger. Programs include:

- **Better Beginnings Parent-Child Program**, for children 18 months through 5 years and their parents, providing children's enrichment programs and parenting education and support;
- **Better Beginnings for Babies & Toddlers**, for infants birth to 2 years and their parents, offers parenting education, support and early childhood enrichment;
- **The Learning Vine**, a parent-initiated cooperative preschool program. Curriculum includes hands-on activities, problem solving and conflict resolution skills as the families explore community resources and integrate discoveries;
- **Parenting Education and Support:** Workshops and discussions throughout the year, including support for military families, parents of school-age children, grandparents who are parenting their grandchildren, and others by request. Written and video resources are available to families through a lending library;
- **Early Home Support:** Home-based support for Medicaid-eligible young mothers and their infants, in collaboration with Home Healthcare Hospice and Community Services and The Family Center, with introductions for families to center-based programs;

Community Services & Resources

What we believe to be unique about The Grapevine is its ability to mobilize local resources in order to respond to the needs and opportunities in the community. Citizens have been the primary

catalysts and coordinators for developing programs and resources, and for guiding The Grapevine mission, beginning with the community steering group that conceived The Grapevine. An abbreviated history of The Grapevine illustrates this:

The Seed

In early 1996, a small group of townspeople got together and helped to form a play-and-learn group for young children and their parents in a small storefront. Families And Communities Together, a small nonprofit organization based in Greenfield, assisted the group in its efforts and successfully applied for a grant to open a family and community resource center.

Taking Root

During the **summer of 1997**, The Grapevine moved to The Aiken House, owned by the Town of Antrim. **In March 1998**, the people of Antrim voted to apply for a Community Development Block Grant to renovate The Aiken House. That summer, a group of community members formed a trust to purchase the Aiken Street Barn for temporary use by The Grapevine. When it became clear that renovating The Aiken House was not feasible, the people of Antrim again supported The Grapevine at **Town Meeting 2000** by voting to purchase the Aiken Street Barn. The barn was remodeled and, **in June 2003**, The Grapevine moved in. By this time, the original play-and-learn group had grown to three parent-child programs, a group for parents and infants, a parent-cooperative preschool, and other family support resources.

Branching Out

Early in 2003, a group of citizens from Antrim, Hancock, Bennington and Frankestown began meeting together with The Grapevine to take a look at the health and well-being of people in our towns. The “4-Town Citizen Group” talked about how many people—especially our elders and our young people—are isolated from the community. We came to the conclusion that the first step in building community health and well-being is helping people to build relationships. In the **Fall of 2003** we organized free community suppers in each of the towns, which are still going strong. When the suppers were up and running, the 4-Town Group initiated the development of a neighbor-helping-neighbor project, “The People’s Service Exchange,” now over 150 members strong.

Also in 2003, The Grapevine convened a group of representatives from Antrim’s organizations and government, including town officials, law enforcement, recreation, the library, churches, the schools, scouts and civic groups. An early focus of the group—eventually named the Brown Bag Coalition, or BBC—was our youth, both the lack of childcare for young children of working families and the need to coordinate and expand community offerings for adolescents and teens. In **August of 2005**, The Grapevine opened the Before School Club at the Town Gym, in cooperation with Antrim Parks and Recreation Commission and the schools. In **September 2007**, The Grapevine opened the After School Club. And, as a result of 9 months of planning and fund raising by teens and parents, the Avenue A teen center opened at 42 Main Street in **November 2007**. Currently, the BBC is focusing on prevention of underage drinking and supporting the developing Antrim Area Senior Center.

The 4-Town Citizen group re-convened in **July 2006**, and community transportation was identified as a priority. In **October 2006**, The Grapevine worked with the Transportation for Everyone project (now the Contoocook Valley Transportation Company) to implement the 4-Town “model” to identify local transportation needs and resources in the towns comprising the eastern Monadnock Region. Most recently, the group re-convened in **September 2008** to coordinate, develop and mobilize local resources for basic needs in light of the looming economic downturn and the coming winter. A Bennington BBC formed as a result of this recent work.

Community Services & Resources at The Grapevine

- **Information, Referral and Assistance** for people in need of basic services and resources such as food, shelter, clothing, transportation, health and dental care, health insurance;
- **NH Easy:** Application assistance for food stamps, medical assistance, Healthy Kids and cash benefits. Apply at The Grapevine instead of the Dept. of Health & Human Services in Keene.
- **Access to basic services:** The Grapevine provides an office for Monadnock Family Services (child and family counseling), A.C.C.E.S.S. (employment support for adults with disabilities, and school-to-work transition support for students with disabilities), Milford Area Mediation (family conflict and landlord/tenant dispute resolution), SW Community Services (homeless outreach);
- **Classes, Workshops and Discussions:** Money management, growing and canning vegetables, underage drinking awareness and prevention, and other topics;
- **Community Wood Bank:** Free firewood to families and individuals who use wood as their primary heat source and cannot afford to buy it;
- **Community Suppers** in Antrim, Hancock, Bennington and Frankestown: Free, every week;
- **Strength Training** for older adults: community-based, volunteer-driven;
- **The People's Service Exchange:** a neighbor-helping-neighbor network based on the "Time Dollars" model, which offers people from all walks of life a community-based, coordinated structure for trading services and skills with their neighbors, including transportation, tutoring, cooking, yard work, computer support, light carpentry, singing lessons and much more;
- **Certified Visitation Site:** The Grapevine offers a local site for supervised visitations;
- **Before and After School Clubs:** Before and after school care for Antrim Elementary and Great Brook School students, Monday through Friday, administered by The Grapevine and sponsored by the Antrim Parks and Recreation Commission in partnership with the schools;
- **Avenue A Teen Center:** Drop-in hours and activities after school and on Saturdays, with special evening and weekend events. Created by and for teens in Great Brook School towns, open to teens in the ConVal district.

2. Community Needs and Opportunities

Before The Grapevine was established, Antrim and surrounding towns were identified as needing reliable family support services close to home. Antrim and Bennington are among the poorer towns in the region, according to the NH Kids Count (2007). It has been suggested that families with low incomes have the greatest need for family supports and resources. Over the years, we have learned that the skills, enthusiasm and caring of families and individuals in our community are tremendous assets to family and community well-being, regardless of socioeconomic status. All families benefit from some level of community support from time to time.

Parent-child programs are the only Grapevine programs currently evaluated using a formal process. The process begins with identifying the needs of families as reported by the parents through both conversations and more formal survey methods, and needs observed as a result of ongoing relationships between staff and parents. Needs include parenting support and guidance, child development, stress and anger management, communication, family problems/crises, meeting family needs (e.g. household finance management) and making connections with other families and the community. Our annual Family Support Outcome Survey shows that parents feel The Grapevine programs are doing a good job meeting their needs. Many parents reported increased confidence in their parenting ability, better understanding of their children's behaviors, more skills, less stress and increased community connections. A recent evaluation survey conducted with past participating families showed that parents carry skills, connectivity and confidence with them as they grow and move beyond Grapevine parent-child programs.

Although formal evaluation processes for other Grapevine programs have yet to be developed (we have conducted surveys related to teen center outcomes), needs and opportunities are assessed as part of the ongoing community dialogue, e.g. in the BBC and 4-Town Group. The opportunities and assets in the community are limited only by a failure to recognize them. Over the years, as more people become aware of and involved in The Grapevine, we've seen an increase in local support. Local support—whether it's volunteers, participation in programs, or financial support—tells us that our work is benefiting people in the community. In all that we do, our objective is to invite as many diverse community voices as possible into the conversation in order to better understand both community needs and community assets. A few examples of this:

- **Board of Directors:** The primary criteria for candidacy are (1) residence in one of the four towns, and (2) commitment to the mission. Some board members are involved in one or more programs, others learn as part of their service. While we do seek out board members with certain expertise—e.g. financial—community affiliations and enthusiasm are just as important. As you will see on the attached Board of Directors list, our members are diverse and bring a variety of assets to the organization.
- **Teen Center Steering Group:** After town meeting this year, we contacted a citizen who seemed at the meeting to be opposed to the warrant article requesting funding for the teen center. We discovered that what she would like to see is the teens raising as much money for the center as the town raises and appropriates. As it turns out, she and her husband have a great deal of fund raising experience with the VFW, and she enthusiastically agreed to come to the next steering group meeting.
- **The People's Service Exchange:** The fact that everyone has skills to offer, with no one more important or valuable than the other, is the foundation of this Time Dollar project.
- **Parent Groups** are comprised of families who span the local socioeconomic spectrum. The common thread, love for their children, is the foundation upon which relationships are built.
- **Community Wood Bank:** The wood bank is fueled by volunteer labor and wood donations. Over the years about a dozen local firewood dealers have donated wood, and in the last few years Robblee's Tree Service in Antrim has kept volunteers busy cutting and splitting the trees they take down in the area. Each year new volunteers pitch in to cut, split and stack, including several who have received wood. (Since the wood bank opened in 2000, we have consulted with towns to establish banks in Frankestown, Greenfield and Hancock.)

Because of the continuous community conversations that occur on a variety of levels throughout Grapevine programs, The Grapevine has developed partnerships with local associations that have been instrumental in discovering and coordinating resources:

- **Before and After School Clubs:** Initiated by the BBC, The Grapevine partners with the schools and the Parks and Recreation Department to offer these programs affordably (and with scholarships available) on school and town property, under the Parks and Rec umbrella. It was the elementary and middle school principals, members of the BBC, who initially informed us of the need for this program and facilitated the implementation.
- **Community Suppers:** The suppers are coordinated by residents of the towns, and hosted by a variety of civic and faith-based groups,

The Grapevine works with the community and, as a result, is invited to the table to assist with a variety of initiatives. The following resulted directly from the work of the BBC and the 4-Town group:

- **Bennington BBC:** A group of Bennington residents, which includes a pastor, the police chief, the elementary school principal, and a past participant in Grapevine parent-child programs, began meeting as a result of the September 2008 4-Town group meetings to

further coordinate town resources. We recently consulted with the group on forming a “Bennington BBC,” which is working on starting a food bank, a community garden and after school programming.

- **Senior Center:** A BBC member brought a resident’s idea for a senior center to the BBC to generate ideas, volunteers and support. The Antrim Area Senior Center opened—without the need for a grant—in January at the First Presbyterian Church, with lunch provided by St. Joseph’s Meals on Wheels. The Senior Center steering group recently proposed partnering with the teen center to find a space the two could share, one on the first floor and one on the second. The “Antrim model” was explored by a group in Peterborough.
- **Ice Storm:** Town officials in Antrim invited The Grapevine to participate in emergency response meetings, primarily to assist with identifying people who might need help. The Grapevine served as a Warming Center where residents cooked meals, showered, got firewood, and found friends and support. In each town, members of the 4-Town Group coordinated local responses such as community meals, food delivery and neighbor outreach.

3. Work Plan: Organizational Goals, Objective and Activities based on the Strategic Plan

The Grapevine’s first strategic planning work took place in 2003-04, when the BBC and the 4-Town Citizen Group began taking shape. It was clear at that time that The Grapevine was evolving into a family *and community* resource center. Discussions in the parent groups focused not only on child development and family issues, but also on the community in which the families lived, and the obvious conclusion—that families don’t live in a vacuum—initiated discussion in board and staff meetings about the health of the community. That discussion spread out into the community.

The BBC—which was initiated with a social service networking model in mind—turned out to be an effective “tool” for assessing needs and opportunities in Antrim. The 4-Town group, which began with a specific charge to consider the meaning of community health and well-being, assessed needs and opportunities on a wider, 4-town scale. In early 2003 it was not yet clear how or whether the 4-Town Group or the BBC would develop. By September of that year, the first initiative to come from these groups began: Community Suppers.

The vision for The Grapevine, developed by the Board of Directors at the conclusion of the March 2004 strategic planning retreat, was as follows:

It’s 2007 and The Grapevine is enjoying tremendous success. What is “tremendous success?”

- Adequate financial capacity
- Building used 7 days/7 nights
- More community involvement/support
- Local access point for services
- Everyone knows about The Grapevine
- More collaboration with other town groups
- Continuing family support (past preschool)
- Grapevine as a catalyst for community building.

In preparation for the April 2007 retreat, the board assessed the progress on the above criteria and determined that The Grapevine was “doing well on all points” of the vision. The planning issue for us then became how to continue to sustain the organic, community-driven development of programs and resources. In short, the answer was to ensure that we are intentional in our efforts to increase awareness and knowledge of Grapevine resources, and to ensure accessibility.

Strategic Work Plan FY 2009-10

Through active participation in the strategic planning retreat and subsequent work on the resulting goals, the board of directors has been active in planning for and designing the work plan described in this proposal. The board is well balanced with people who have seen first hand the organization's growth and those who bring new energy. It is reasonable to expect that many board members will continue with the organization through the grant period and beyond, providing continuity for the strategic plan. They have worked to outline both the needs and desired outcomes, and are committed to participating in all steps of the process. The Grapevine's executive director and board chair will provide leadership on the work plan. Both have participated in other strategic planning processes and are well prepared and committed to the work ahead.

Summary:

- (1) Increase awareness of Grapevine programs and resources in the community, through increased community involvement and local partnerships and, thus, increase our ability to identify resource gaps and how we can work with the community to identify, coordinate and mobilize resources; Goals:
 - Locate and recruit new Board of Directors members so that we have an influx of new ideas, energy and more balanced multi-town representation.
 - Increase local knowledge about Grapevine programs, services and resources, thereby furthering The Grapevine mission.
 - Energize local fundraising by engaging more program participants.
- (2) Increase knowledge of Grapevine programs, services and governance *within* the organization, and thus increase our internal "human resources." Goal: Further The Grapevine mission by enhancing board and staff connection and communication, and thus board and staff understanding of the organization as a whole.
- (3) Increase accessibility of Grapevine and other local and regional resources while increasing the ability of families to work, access resources and participate in community life. Goals:
 - Establish or re-ignite partnerships with regional and local groups, organizations and associations.
 - Help families in our community to meet their childcare needs so as to improve our role as community/family support provider.
- (4) Ensure long-term sustainability of The Grapevine via the grassroots development and implementation of income-generating local social enterprise.

Goals, Outcomes, Activities, Timeline: Please see Strategic Work Plan, attached.

4. Evaluation Plan: The Grapevine Strategic Work Plan is a working document and, thus, the board periodically evaluates progress on the goals it has set. Further, the plan is adapted as necessary based on what has been learned from review and evaluation. For instance, the goal to "Increase partnerships with regional agencies and local groups, organizations and associations" did not include "local groups, organizations and associations" until recently. The reason for the change is that we have come to realize how many local resources we have yet to work with in order to improve accessibility.

During the grant period, the board will monitor progress toward goals at monthly meetings, document challenges and steps toward achieving the goals, and adapt the plan as necessary. A 2-day strategic planning retreat will be scheduled for the Spring of 2010, the first day for the board of directors and staff and the second for the board, executive director and program director. Prior to the retreat the board will select a professional facilitator and work with him or her to prepare, as we

did for the 2004 and 2007 retreats. Preparation will include assessment of the goals and outcomes, and the impact on the organization as a whole. Please see the attached Strategic Work Plan for outcome measures specific to each goal. The Grapevine is fortunate in that our program director, who recently completed her Master's capstone on Monitoring and Evaluation (with Grapevine programs as her subject) will provide her expertise in the process.

5. Financial Plan

Local support is a barometer that measures community awareness of The Grapevine, and to a great extent whether The Grapevine is achieving its mission. Our financial plan, therefore, is inextricably intertwined with our mission, goals and, ultimately, the programs and resources The Grapevine offers. The Grapevine requests \$12,500 in operating funds from NH Charitable Foundation, and our plan is to utilize the funds in ways that will support the operations and sustainability of the organization as a whole.

Since 1997, The Grapevine has worked to diversify its funding base from the original single source in order to ensure to the greatest extent possible that the work of The Grapevine is sustainable. We have been successful in our goal to diversify. In the first half of the current fiscal year, funding mix was as follows:

- Local (donations, towns, fund raisers, sliding-scale fees): 60%
- Government grants: 27%
- Foundation grants: 13%

Just as The Grapevine's funding base is diverse, so is the way in which programs and initiatives are funded. Senior exercise, community suppers and the wood bank are virtually self-sustaining due to the fact that they are volunteer-driven. Parent-child programs are funded with a combination of grants and local funding (including sliding-scale fees, with no family excluded due to inability to pay); the People's Service Exchange relies primarily on local support, and recently implemented membership levels and donations. The Before and After School Clubs are supported by fees, which are very reasonable and made more affordable when needed by employer-funded scholarships.

The reason The Grapevine is in need of an operating grant is a combination of the recession and related decreases in funding, coupled with the fact that the Teen Center is relatively new and is still in the process of developing sustainability. The Foundation granted The Grapevine \$15,000 to fund teen center development in 2008. Our request to the Foundation was for two years of funding, because we projected it would take two years to sufficiently develop other funding sources (primarily local). The towns from which we requested financial support for the Teen Center at Town Meetings this year—Antrim and Bennington—approved that support in spite of the recession (many warrant articles were rejected). Local support for the teen center is building. Conversely, Hillsborough County Incentive Funds, our largest government grant, was cut by 35% or \$12,500 this year.

In short, The Grapevine's diverse funding mix allows for decreases in some sources, increases or level funding in others, and the amount of local support is our best insurance in difficult economic times. Monadnock Paper Mills, which has donated over \$100,000 to The Grapevine since 1998, recently made a contribution and the following statement by CEO Richard Verney: "Business has slowed dramatically due to the global economic downturn and the company's charitable giving has been significantly reduced as a result. We're continuing our financial support of The Grapevine because it's local and because its programs and services benefit the people in our community, many of whom have greater needs now than a year ago due to today's economic conditions."

Sustaining The Grapevine After The Grant Period

For The Grapevine, the key to financial sustainability has been sustaining its organic community-driven development, and thus its local support. The board goals that comprise the work plan in this proposal are, therefore, an integral piece to the financial plan. Each year at Town Meeting time, Select Boards and citizens review and discuss the work of The Grapevine, and each year every request for funding has been approved.

However, the recession and resulting cuts to the NH Department of Health and Human Services, as well as a trend toward “regionalization” of services, challenges us to take sustainability to another level. Processes for both grants The Grapevine has received from the State of NH for a number of years—Hillsborough County Incentive Funds and funding from the Bureau of Drug and Alcohol Services—are changing next year. Although it is still too early to know whether The Grapevine will continue to receive Incentive Funds, it is clear that the Bureau of Drug and Alcohol Services will no longer fund our parent-child programs.

The Grapevine board and staff are currently working with the Organizational Management and Sustainability Department at Antioch to begin grassroots development of a sustainability plan that is likely to feature income-generating social enterprise. The Grapevine board of directors has already come up with some exciting ideas, and the Sparkplug Foundation has invited us to submit a proposal. Ultimately, we plan to share our social enterprise process and experience with other local nonprofits. (David Chase with Antioch is very enthusiastic about The Grapevine and this project, and believes that the process we develop will be both replicable by and valuable to other similarly-situated nonprofit organizations.) For more details, please see The Grapevine’s proposal to the Sparkplug Foundation, attached.

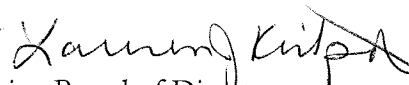
In addition to maintaining and strengthening the diversity of The Grapevine’s funding base generally and keeping abreast of new funding sources, with the Board of Director’s leadership The Grapevine will:

- **Explore and implement new fund raising initiatives.** Already a new board member re-energized our Spring Walk for Families fundraiser and coordinated a successful “Touch-A-Truck” event.
- **Build the Sustainability of the Teen Center** through strengthening community partnerships, building awareness and involvement, teen-run fund raisers, and involvement in the grassroots sustainability initiative. This will include further exploration of a Senior Center/Teen Center partnership and shared facility (which has the potential to substantially reduce costs) and building on a new partnership with the Lions Club to increase outdoor recreation for youth (in partnership with other organizations, including the recreation department and the Antrim Yacht Club).
- **Continue to cut costs if necessary:** In response to cuts in state funding, The Grapevine is now limiting supply/equipment purchases to “essential only,” and has eliminated staff development for the rest of the fiscal year (June 30). Lay-offs in cleaning and playgroup staff have prompted parents to chip in to help clean the center and bring snacks.

Please see the current Grapevine operating budget and narrative (attached), which includes description of funding sources and expenses. Thank you for considering this request.

Respectfully submitted,


Kristen Vance, Executive Director


Lauren Kirkpatrick, Chair of The Grapevine Board of Directors

NARRATIVE—FY 2009/2010 Budget
The Grapevine Family & Community Resource Center

Revenue

1. Grants-Govt: Dept. of Health & Human Services grants: \$18,770 from Bureau of Drugs and Alcohol Services—reduced by 13.29% due to budget cuts, \$19,500 from Incentive Funds – reduced by 35% due to budget cuts.
2. Grants-Foundations: \$5,000 from Gilbert Verney Foundation (Teen Center), \$1,500 from Robin Colson, \$3,000 from Presbytery of No. New England, \$4,635 from other.
3. Businesses: \$10,000 from Monadnock Paper Mills (annual funder since 1998), \$3,000 from Mon. Comm. Hospital, \$2,500 from NHBB, \$3,500 from various other large local employers (Laconia Savings Bank, Ocean National Bank, Crotched Mtn., Frameworks etc.) and smaller businesses.
4. Churches/Groups: \$500—Includes local churches—Presbyterian, Unitarian, Congregational, Catholic, Baptist and local groups such as the Lions Club, Rotary and the Chamber of Commerce. Most groups contribute occasionally, with the Presbyterian Church our only annual donor from this group to date.
5. Individual Donations: Donations resulting from our annual fund raising appeal, as well as unsolicited contributions and Antrim community supper contributions (\$800).
6. Events: Touch-a-Truck, Annual spring walk, PSE/Teen Center events and other smaller fund raisers.
7. Fees: Includes sliding scale fees from Better Beginnings Parent-Child Program (\$11,400), The Learning Vine (\$9,300), Before and After School Clubs (\$24,900) and PSE membership (\$3,000) No one is excluded due to inability to pay.
8. Towns: Annual funding from Antrim (\$5250), Hancock (\$3750), Bennington and Francestown (\$3000 each), and \$7,000 for teen center.
9. Rent and Interest: Rental of “provider” office, bank interest and endowment distribution.

Expenses

1. Accounting: quarterlies, support, W-2s, year-end review and 990 preparation
2. Advertising: Programs and services, staff positions
3. Community suppers: Food for Antrim suppers (reimbursed with donations)
4. Contracted services: Primarily for evening parenting education courses
5. Family Contingency: Financial assistance for emergency/urgent needs. In the past, we have helped with dental work for a child, and purchasing diapers and firewood.
6. Functions: Food for meetings
7. Insurance: includes general liability, D&O, WC, renter's (contents) insurance and PSE insurance.
8. Maintenance/Cleaning: Carpet cleaning, floor waxing
9. Memberships: Family Support NH, NH Center for Nonprofits, NH CAN and state childcare license.
10. Miscellaneous
11. Office Equipment: copier rental
12. Office Supplies: used in the usual course of business.
13. Payroll--Wages:

By Program:

Family Support & Services

- Parent Educators .3FTE @\$18.72/hr \$10338
- Program Director/Early Childhood Educator 23660
.65 FTE @\$17.50/hr
- Exec. Director .4 FTE @ \$20.80/hr 17306
- Playgroup Assistant .15 FTE @ \$10.40/hr 3975
- Playgroup Assistant .15 FTE @ \$9.50/hr 3130
- Administrative Support/I&R .35 FTE @ \$10.40/HR 7520

Total **65929**

Learning Vine

- Teacher .2 FTE @ \$18.72/hr **7952**

Community Supports & Resources

- Director .35 FTE @ \$20.80/hr 15142
- Prevention Outreach 75 hrs @ \$16.00/hr 1200
- Administrative Support .125 FTE @ \$10.40/hr 2690

Total **19032**

Before and After School Clubs Staff **19520**

Teen Center Coordinator .5 FTE @ \$15/hr **16000**

Total Payroll **\$128433**

Note: Executive Director support of PSE, B&ASC and Teen Center (appx. 2 hrs/week) and Administrative Support of same (appx. 1 hour per week) included in Community Supports & Resources.

14. Payroll--FICA: self-explanatory.
15. Postage--self-explanatory.
16. Printing—brochures, letterhead, business cards
17. Program Supplies/Equipment: Includes essential supplies and equipment for Better Beginnings and Learning Vine children's programs and Before/After School Clubs (primarily snacks), tea and coffee for parents, and essential teen center supplies. Craft supplies for parent group, parenting education books and videos, parent group food, and other nonessential supplies to be donated.
18. Rent: to Town of Antrim for Aiken Street Barn (\$200 per month) and to Antrim Mills Corp. for teen center rent (\$1200/mo).
19. 1st Aid/CPR only.
20. Telecommunications: includes monthly telephone charges, long distance, FAX and internet for main office and teen center.
21. Travel -- includes home visits, staff development and travel to nearby teen centers.
22. Utilities: heat, water, electricity.

In-Kind: \$91,000

Based upon in-kind support currently provided, we project the following:

- Professionals offering consultation to staff and leading parent discussions and workshops: 20 individuals valued at \$18,000
- NH Easy and PSE assistant employee from ABLE.
- Volunteers: parent-child program assistants, office help, cleaning, wood bank work, Kitchen Cabinet, Teen Center Steering Group, Teen Action Committee, other teen center volunteers, and special projects and events: 50 volunteers valued at about \$50,000
- Supplies, equipment and food: \$7,000

This figure does not include time donated by staff, board members, Brown Bag Coalition or 4-Town Citizen group members.

The Grapevine Budget FY 2009-2010

Revenue	Total
1. Grants-Govt	38,270
2. Grants-Fndn	14,135
3. Businesses	19,000
4. Churches/Groups	500
5. Individual Donations	14,880
6. Events	8,000
7. Fees	48,600
8. Towns	22,000
9. Rent, Dividend & Interest	3,300
Total Revenues	168,685

Expenses	
1. Accounting	1,900
2. Advertising	0
3. Community Suppers	300
4. Contracted Services	0
5. Family Contingency	500
6. Functions	0
7. Insurance	5,000
8. Maintenance/cleaning	400
9. Membership dues/licenses	300
10. Miscellaneous	503
11. Office Equipment	2,400
12. Office Supplies	2,431
13. Payroll--Wages	128,433
14. Payroll--FICA	9,798
15. Postage	1,300
16. Printing	0
17. Program Supplies/Equip	2,400
18. Rent	16,800
19. Staff Development	520
20. Telecommunications	3,700
21. Travel	500
22. Utilities	4,000
Total Expenses	181,185

Net	-12,500
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