GUNNISON COUNTY, COLORADO
CBO FINANCIAL ASSISTANCE REQUESTS
2017 BUDGET

Budget Remaining
65,000

	AMOUNT REQUESTED	AMOUNT APPROVED	
HEALTH & WELFARE			
Coldharbour Institue (formerly Office for Resource Efficiency)	11,999		
Crested Butte/Mt. CB Bartenders & Servers Assn	5,000		
Gunnison Conservation District	12,000		
Gunnison Country Food Pantry	4,800		
Gunnison Valley Animal Welfare League	4,000		
Midwestern CO Mental Health Center	11,000		
Project Hope	10,000		
Safe Ride of Gunnison County	3,000		
Six Points Evaluation and Training	12,000		
	73,799	-	65,000 in Budget for 2017

GUNNISON COUNTY, COLORADO
HISTORICAL APPROVALS
2016 BUDGET

	HISTORICAL APPROVALS																			
	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
HEALTH & WELFARE																				
Coldharbour Institute (Office for Resource Efficiency)	-	-	-	-	-	-	-	3,000	10,000	10,000	12,500	12,500	12,500	12,499	12,000	12,000	12,000	12,000	12,000	10,000
Crested Butte/Mt. CB Bartenders & Servers Assn	-	-	-	-	-	-	-	-	1,000	1,000	2,500	2,500	2,500	2,000	2,500	2,500	-	2,500	2,500	2,500
Gunnison Conservation District	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,000	2,000	2,000	2,000	2,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Gunnison Country Food Pantry																				4,800
Gunnison Country Partners	14,200	3,200	1,000	1,000	-	-	-	-	-	-	-	8,000	8,000	8,000	8,000	7,500	7,500	7,500	-	-
Gunnison Valley Animal Welfare League	-	-	-	-	-	-	-	-	2,000	3,000	-	1,500	1,500	2,500	2,000	2,000	4,500	2,000	2,000	2,000
Project Hope	7,500	8,000	10,000	10,000	10,000	-	5,000	5,000	7,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Midwestern CO Mental Health Center	10,000	-	-	3,336	10,000	10,000	-	-	-	7,000	10,000	10,000	11,000	12,000	11,000	11,000	11,000	11,000	11,000	11,000
Safe Ride	2,500	2,500	1,875	-	2,500	2,000	1,000	1,000	1,000	1,000	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-	2,500
Six Points Evaluation and Training	4,908	6,000	6,000	6,000	6,000	6,000	5,300	5,000	6,000	10,000	10,750	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
	41,108	21,700	20,875	22,336	30,500	20,000	13,300	15,000	29,500	44,000	50,250	61,500	62,000	63,499	62,000	61,500	61,500	61,500	51,500	56,800

Gunnison County
COLORADO

COMMUNITY BASED ORGANIZATION

2017 CHARGES FOR SERVICE APPLICATION

Organization Name:	Crested Butte/Mt. Crested Butte Bartenders & Servers Association				
Address 1:	Box 762				
Address 2:					
City:	Gunnison	**State:**	CO	**Zip Code:**	81230
Telephone Number:	970/641-2952				
Email Address:	bookie@bookiesoffice.com				
Contact Person(s):	Bookie Louise				

1. What is the amount of County funds requested? Please keep your request below $12,000.

$5,000.00

2. Provide specific information regarding what the County funds will be used for.

The Crested Butte/Mt. Crested Butte Bartenders and Servers Association was formed to further education about alcohol and, with prevention of drunk-driving as a goal, has funded the "Late Night Taxi Service" (similar to Safe Ride in Gunnison) since 1993. Transportation is provided to residents and visitors of the north end of the Gunnison Valley between Crested Butte, Mt. Crested Butte, Riverbend, Skyland, Crested Butte South, Meridian Lake and points between, serving approximately 7,000 riders annually. The organization is a 501(c)(3) charity. No salaries are paid to the board of directors; all serve as volunteers.

Funds will be used to pay for Late Night Taxi operation. Additional funds received in previous years have enabled the organization to provide year-round service, extra vehicles for special events and peak-demand periods. House were extended to serve riders at earlier hours than our historical late-night service. We are requesting this grant to maintain the increased level of service we have been able to provide.

Skier days have increased at Crested Butte Mountain Resort, and we are asking for a grant of $5,000 to assist us in maintaining our service level while providing assistance to an ever-increasing number of riders.

We have increased advertising to make both residents and visitors aware of the availability of the service and wish to maintain this.

3. **Provide information about what results you will provide for the amount requested, and how you will measure those results. Please address how these results relate to existing County services.**

Increased Service

Service has been provided all year; we wish to maintain this level of service every day.

Service has been started two hours earlier than previously to serve the apres-ski and apres-dinner crowd; we wish to maintain these increased hours.

Increased ridership (public awareness) due to increased advertising, thereby keeping more people under the influence off the roads. This has been done with posters, newspaper ads, radio, etc., and we wish to continue this.

Our success is easily measured by ridership figures, of which we keep good records.

a) Names and addresses of all Board members including designation of officers

b) Budget detail for 2016 and 2017 with reasonable detail for income and expenses for the agency as a whole (if you are requesting funding for a specific event or project, please provide the event or project budget as well)

Completed Application should be submitted to:

Electronic Submittal:	**Mailed Submittal:**
Adobe PDF Format	Gunnison County Finance
Linda Nienhueser, Finance Director	Attn: Linda Nienhueser
lnienhueser@gunnisoncounty.org	200 E. Virginia Ave.
	Gunnison, CO 81230

November 21, 2016

CRESTED BUTTE/MT. CRESTED BUTTE BARTENDERS & SERVERS ASSN.

Board of Directors

Joel Lewis, President
Box 637
Crested Butte, CO 81224

Mike Knoll, Vice-President
Box 1322
Crested Butte, CO 81224

Bill Dickerson, Secretary
Box 637
Crested Butte, CO 81224

Bookie Louise, Treasurer
Box 762
Gunnison, CO 81230

Sources of Income - 2016
1,875 - Gunnison County
7,700 - Town of Crested Butte
7,700 - Town of Mt. Crested Butte
4,760 - Crested Butte/Mt. Crested Butte Businesses
22,035 - TOTAL

Funds are used for Late-Night Taxi operations as stated in Section 2 of this application.

BUDGET

The budget for the next fiscal year has always been the figures from the prior year, as our operations remain fairly consistent from year to year.

CB/MT CB BARTENDERS/SERVERS

OPERATING RESULTS
JUN 1,2011 - MAY 31,2012

INCOME			
Contributions	2,105		13.6%
Government Grants	13,425		86.4%
TOTAL INCOME:		15,530	100.0%
COST OF SALES			
Late-Nite Taxi	16,357		105.3%
TOTAL COST OF SALES:		16,357	105.3%
GROSS MARGIN:		(827)	-5.3%
EXPENSES			
Licenses	20		0.1%
Advertising	347		2.2%
TOTAL EXPENSES:		367	2.4%
OPERATING RESULTS:		(1,194)	-7.7%

CB/MT CB BARTENDERS/SERVERS

BALANCE SHEET
MAY 31,2012

ASSETS		
Checking Account	987	
Total Current Assets		987
TOTAL ASSETS		987
LIABILITIES/CAPITAL (NET WORTH)		
TOTAL LIABILITIES		0
TOTAL CAPITAL		987
TOTAL LIABILITIES/CAPITAL		987

Note: Depreciation Reserve has not been shown due to its elective nature and therefore likely misrepresentation of true asset value.

CB/MT CB BARTENDERS/SERVERS

OPERATING RESULTS
JUN 1,2012 - MAY 31,2013

INCOME			
Contributions	1,605		9.1%
Government Grants	15,975		90.9%
TOTAL INCOME:		17,580	100.0%
COST OF SALES			
Late-Nite Taxi	17,844		101.5%
TOTAL COST OF SALES:		17,844	101.5%
GROSS MARGIN:		(264)	-1.5%
EXPENSES			
Licenses	30		0.2%
TOTAL EXPENSES:		30	0.2%
OPERATING RESULTS:		(294)	-1.7%

CB/MT CB BARTENDERS/SERVERS

BALANCE SHEET
MAY 31,2013

ASSETS		
Checking Account	693	
Total Current Assets		693
TOTAL ASSETS		693
LIABILITIES/CAPITAL (NET WORTH)		
Total Current Liabilities	0	
TOTAL LIABILITIES		0
TOTAL CAPITAL		693
TOTAL LIABILITIES/CAPITAL		693

Note: Depreciation Reserve has not been shown due to its elective nature and therefore likely misrepresentation of true asset value.

CB/MT CB BARTENDERS/SERVERS

OPERATING RESULTS
JUN 1,2013 - MAY 31,2014

INCOME			
Fundraisers	970		4.0%
Government Grants	23,100		96.0%
TOTAL INCOME:		24,070	100.0%
COST OF SALES			
Late-Nite Taxi	19,331		80.3%
TOTAL COST OF SALES:		19,331	80.3%
GROSS MARGIN:		4,739	19.7%
EXPENSES			
Licenses	10		0.0%
TOTAL EXPENSES:		10	0.0%
OPERATING RESULTS:		4,729	19.6%

CB/MT CB BARTENDERS/SERVERS

BALANCE SHEET
MAY 31,2014

ASSETS		
Checking Account	5,422	
Total Current Assets		5,422
TOTAL ASSETS		5,422
LIABILITIES/CAPITAL (NET WORTH)		
Total Current Liabilities	0	
TOTAL LIABILITIES		0
TOTAL CAPITAL		5,422
TOTAL LIABILITIES/CAPITAL		5,422

Note: Depreciation Reserve has not been shown due to its elective nature and therefore likely misrepresentation of true asset value.

CB/MT CB BARTENDERS/SERVERS

OPERATING RESULTS
JUN 1,2014 - MAY 31,2015

INCOME			
Contributions	2,340		14.9%
Government Grants	13,325		85.1%
TOTAL INCOME:		15,665	100.0%
COST OF SALES			
Late-Nite Taxi	16,357		104.4%
TOTAL COST OF SALES:		16,357	104.4%
GROSS MARGIN:		(692)	-4.4%
EXPENSES			
Legal, Accounting	10		0.1%
Licenses	20		0.1%
TOTAL EXPENSES:		30	0.2%
OPERATING RESULTS:		(722)	-4.6%

CB/MT CB BARTENDERS/SERVERS

BALANCE SHEET
MAY 31,2015

ASSETS		
Checking Account	4,700	
Total Current Assets		4,700
TOTAL ASSETS		4,700
LIABILITIES/CAPITAL (NET WORTH)		
Total Current Liabilities	0	
TOTAL LIABILITIES		0
TOTAL CAPITAL		4,700
TOTAL LIABILITIES/CAPITAL		4,700

Note: Depreciation Reserve has not been shown due to its elective nature and therefore likely misrepresentation of true asset value.

CB/MT CB BARTENDERS/SERVERS

OPERATING RESULTS
JUN 1,2015 - MAY 31,2016

INCOME			
Contributions	10		0.0%
Fundraisers	4,750		21.6%
Government Grants	17,275		78.4%
TOTAL INCOME:		22,035	100.0%
COST OF SALES			
Late-Nite Taxi	20,238		91.8%
TOTAL COST OF SALES:		20,238	91.8%
GROSS MARGIN:		1,797	8.2%
EXPENSES			
Licenses	10		0.0%
TOTAL EXPENSES:		10	0.0%
OPERATING RESULTS:		1,787	8.1%

CB/MT CB BARTENDERS/SERVERS

BALANCE SHEET
MAY 31,2016

ASSETS		
Checking Account	6,487	
Total Current Assets		6,487
TOTAL ASSETS		6,487
LIABILITIES/CAPITAL (NET WORTH)		
Total Current Liabilities	0	
TOTAL LIABILITIES		0
TOTAL CAPITAL		6,487
TOTAL LIABILITIES/CAPITAL		6,487

Note: Depreciation Reserve has not been shown due to its elective nature and therefore likely misrepresentation of true asset value.

COMMUNITY BASED ORGANIZATION
2017 CHARGES FOR SERVICE APPLICATION

Organization Name:	Coldharbour institute				
Address 1:	PO Box 463				
Address 2:					
City:	Gunnison	**State:**	CO	**81230**	
Telephone Number:	719-530-1103	**Fax Number:**			
Email Address:	sewy@western.edu				
Contact Person(s):	Suzanne Ewy, Executive Director				

1. What is the amount of County funds requested? Please keep your request below $12,000.

$11,999

2. Provide specific information regarding what the County funds will be used for.

Coldharbour Institute (CI) facilitates education, incubation, and demonstration of sustainable living practices through community collaboration and student involvement. In the last 16 months we have developed a robust program engaging the agricultural actors of the region. It has become very clear that while these agricultural producers are excellent at what they do, by building a robust cooperative community agriculture program, incubated in collaboration with CI, the agricultural community may be able to gain an additional 10 – 20% economic boost. The current challenge is that everyone is working so hard to simply produce, that the resources needed to develop this collaborative program simply are not available to the individual producer.

To overcome that resource deficit, CI, a close partner to WSCU's MEM program, is using extensive MEM project requirements to build these bridges between agricultural actors. This indispensable partnership is most easily seen in the relationship with students and faculty of WSCU's MEM. CI works integrally with this program as an operational and programmatic resource, engaging graduate students for their 600-hour masters' projects and providing a place where these students can develop programmatic solutions to community challenges as part of their studies. Most importantly to this grant request, MJ Pickett, a graduate fellow with Mountain Roots and student member of the Coldharbour Institute team, is developing a critical community agriculture program working with local producers – for-profit, nonprofit, and governmental actors – to develop an agricultural cooperative to increase the economic, social and ecological well-being of the community by collaboratively building community agricultural resources including a community food production center that includes food processing and commercial community kitchen facilities, harvesting and processing equipment, dry and cold storage, distribution, marketing, etc.

Local foods can address some of the challenges we see by: •Expanding and targeting strategies for increasing equitable access to fresh, healthy food for low-income residents; •Creating a centrally located community kitchen or food hub to aggregate and market local foods; •Starting business incubators and/or job training to help entrepreneurs launch food-related businesses on main streets and to build infrastructure for scaling up existing and launching new agricultural enterprises; •Scaling up the initial successful efforts underway including community/urban/youth gardens, food education for youth and adults, farmers' markets and other local grocers, food donation, and food rescue programs.

Funding from Gunnison County will be used to pay for part of the costs of staffing and programming associated with developing and operating the collaborative agricultural program in Gunnison County, as well as providing educational programs on sustainable agriculture and collaborative methods in regional agricultural endeavors resulting in increased efficiency and economic return in agricultural production and value-added production, a basin-wide agri-tourism plan, and increased food security and quality for county residents. The remainder of the funding for this program will come from Coldharbour and other sources.

The first step is to hold a community workshop which would be instrumental in transforming the early-stage individual efforts to develop local foods into a collaborative action plan. We're excited by the prospect of the innovative thinking generated when local leaders and citizens are supported in their work to strengthen communities. Top-down solutions do not always fit the realities in neighborhoods and on main streets, but the partners involved in this project know how to amplify community voice, work together to activate bottom-up solutions, and how to leverage funds for greater impact and long-term sustainability. We have already applied for a grant from Local Foods, Local Places to bring facilitation services to this step.

3.	Provide information about what results you will provide for the amount requested, and how you will measure those results. Please address how these results relate to existing County services.

- Planned and structured collaborative program to connect and augment productivity, efficiency and income of agricultural producers conducted through program development and facilitated, outcome-oriented stakeholder meetings, such as the Local Foods, Local Places workshop, conducted by Program Coordinator (MJ Pickett at this point). This will be measured by reports generated and will provide valuable information for adaptation and optimization and will provide concrete evidence for future Gunnison County and community member action.
- Development of collaborative agriculture program through creation of adapted cooperative or other collaborative model. This program will include the following concentration areas: community food center with commercial kitchen, food storage, collaborative farms and gardens, a basin-wide agri-tourism plan, collaborative marketing strategies with local and regional (front range) concentrations, product optimization, and transportation solutions.
- Increase in availability of local produce and value added through local and regional (i.e., front range) surveys, assessments, and resulting adaptation and increased relevant and profitable productivity of local producers.
- Impassioned and engaged community action through collaborative workshop and community agriculture attendance.
- Economic benefit: increased net income to agricultural actors (both source and value-added), creation of jobs, graduate student fellowships, and other stream of revenue brought into the community through regional and national sources of funding, measured in numbers of direct jobs, increased private incomes, and dollars of funding brought into the community in 2017.

4.	Please attach the following two documents to this application:

a) Names and addresses of all Board members including designation of officers

b) Budget detail for 2016 and 2017 with reasonable detail for income and expenses for the agency as a whole (if you are requesting funding for a specific event or project, please provide the event or project budget as well)

Completed Application should be submitted to:

Electronic Submittal:	**Mailed Submittal:**
Adobe PDF Format	Gunnison County Finance
Linda Nienhueser, Finance Director	Attn: Linda Nienhueser
lnienhueser@gunnisoncounty.org	200 E. Virginia Ave.
	Gunnison, CO 81230

Submittal Deadline:

November 21, 2016

Coldharbour Institute Board of Directors

C/O CI, PO Box 463, Gunnison, CO 81230

- Brooke Moran, PhD, Board Chair, WSCU Faculty
- Paul Merck, Vice Chair, Crested Butte City Council
- Mandy Casteel – Denney, Secretary, WSCU MEM program
- Jerry Kaiser, Treasurer, Professional Engineer
- Jonathon Houck, Gunnison County Commissioner
- Emily Artale, Lotus Engineering and Energy
- Andres Esparza, WSCU ENVS Faculty, MEM alumni
- Bart Laemmel, Energy Efficiency Expert, Owner B2 Building Sciences
- Bart Lynch, WSCU Art Faculty
- Mindy Sturm, Broker/Owner Premier Mountain Properties

Coldharbour Institute - Operations and Site Improvements Budgets, 2017

	2017						
	Sustainable Agriculture	Education	Partnerships /Enterprise	Ranch Operations/Programs	Site Develpmnt	Mgmt/ General and Fundraising	Total
REVENUES	$	$	$		$	$	$
Partnerships							
							-
WSCU/GVHF		20,000	75,420			55420	150,840
GVHF					8,000		8,000
GCEA							
Public Grants							
XXXXX							-
CDHE		70,000					70,000
Gunnison County	5,000	5,000					10,000
UGRWCD				20,000			20,000
USDA/NRCS	10000			75,000			85,000
Private Grants							
XXXXX							-
Eleven Experience						50,000	50,000
New Belgium						2,500	2,500
Construction Grant					100,000		100,000
Philanthropic Contributions							
Major Gifts - Individuals/Business	50,000	20,000		50,000	500,000		620,000
Memberships, Annual Appeal						10,000	10,000
XXXXX							-
Earned Income							
User Fees		1,000					1,000
Savory Institute programming		81,853					81,853
Fishing Lease				7,000			7,000
Agriculture Lease	7,000			4,000			11,000
Events							
Mid Summer's Eve						5,000	5,000
Fall Harvest Festival						5,000	5,000
Winter Festival						10,000	10,000

In-Kind Contributions	5,000	5,000	10,000	5,000	10,000	10,000	45,000
Other Income							-
							-
TOTAL CI REVENUES	**77,000**	**202,853**	**85,420**	**161,000**	**618,000**	**147,920**	**1,292,193**

				2017			
	Sustainable Agriculture	Education	Partnerships /Enterprise	Ranch Operations/Programs	Site Develpmnt	Mgmt/ General and Fundraising	Total
EXPENSES	$	$	$	$	$	$	$
Personnel							-
Salaries and Benefits	TOTAL	10,000	23,000	25,000	28,000	12,000	57,449
Workers							-
Contractual (grant writing)							-
Americorps VISTA Volun	8,000	8,000					16,000
MEM Student Mentors							-
Undergrad Work Study		15,600					15,600
Programming							
Education		116,400					116,400
Agricultural Program	20,000						20,000
Operations							
Administrative Costs						29,290	29,290
Fundraising & Marketing						12,300	12,300
Homestead Maintenance				33,200			33,200
Ranch Maintenance				10,240			10,240
Homestead Capital					371,500		371,500
Ranch Capital					210,500		210,500
TOTAL CI EXPENSES	**28,000**	**150,000**	**23,000**	**68,440**	**610,000**	**53,590**	**892,479**
Net Revenues Over Expense	**49,000**	**52,853**	**62,420**	**92,560**	**8,000**	**94,330**	**399,714**

COMMUNITY BASED ORGANIZATION
2017 CHARGES FOR SERVICE APPLICATION

Organization Name:	Gunnison Country Food Pantry				
Address 1:	PO Box 7077				
Address 2:	321-C N. Main St				
City:	Gunnison	**State:**	CO	**Zip Code:**	81230
Telephone Number:	970-641-4156	**Fax Number:**	NA		
Email Address:	gunnisoncountryfoodpantry@gmail.com				
Contact Person(s):	Katie Dix, President, 303-880-3513				

1. What is the amount of County funds requested? Please keep your request below $12,000.

$4,800

2. Provide specific information regarding what the County funds will be used for.

The Pantry is asking the County for one-half the cost of renting our facility at 321-C N. Main Street. Annual rent including utilities is $9,600. Local churches (Community Church, St. Peter's Catholic Church, Gunnison Church of Christ, Gunnison Seventh-Day Adventist, Bethany Baptist Church, and St. Peter's Altar and Rosary Women's Group) contribute the other half of the rent.

The facility is used to receive, store and distribute food for those in need. Approximately $4,000 worth of food monthly is delivered from two federal programs: The Emergency Food Assistance Program (TEFAP) and Commodities Supplemental Food Program (CSFP). The Pantry is the sole administrator in the County for both programs. This amount also includes state and regional donations of food funneled through Care and Share Food Bank for Southern Colorado. Local vendors (City Market Store 419, Safeway Store 617, Wal-Mart Store 1550, and Gunnison Vitamin & Health) donate approximately 5,000 pounds of food monthly. Our community donates about $1,800 worth of food monthly.

The Pantry is open for distributions of food to people in need every week on Mondays 1p—4p and Wednesdays 1p—7p. Seniors are served on Thursdays 10a—2p. More than 700 families are receiving food assistance this year. An average of 250 families have been assisted each month. That equates to 560 people monthly (92 seniors, 302 adults and 166 children). Nutritious snacks targeted for children who qualify for Free and Reduced Price Meals at Lake School, Gunnison Elementary and Middle Schools and Crested Butte Community School are provided by the Pantry and delivered monthly during the school year. Other children's programs which receive healthy snacks are Gunnison County Mentors, Senorita Rita's Reading buses, Gunnison Library, and CAFÉ.

3.	Provide information about what results you will provide for the amount requested, and how you will measure those results. Please address how these results relate to existing County services.

Gunnison Country Food Pantry serves those in need by providing food assistance in a kind, confidential and supportive environment. We recognize that asking for temporary help is difficult and those in need may be a neighbor or friend. Our goals are (1) to acquire food and funding from local, state and federal sources interested in or dedicated to fighting hunger, (2) to distribute food to all who ask, and (3) to identify and help segments of the population who need but may not seek food assistance. The number of families seeking food assistance has increased by an average annual rate of 7% since 2006. The Pantry anticipates serving more than 750 families in the coming year.

The Pantry records the statistics of people who receive food assistance. The number of households are tracked when recipients come the first time each year to document unduplicated numbers. Also recorded are the number of households who come each month, members of households by age (seniors 60+, adults 19-59, and children 0-18), and the number of households by location of residence (inside City Limits, unincorporated Gunnison County, Crested Butte, Mt. Crested Butte, and beyond Gunnison County). This year the number of recipients who reside in Gunnison County is more than 99%. We are also striving to track whether the head of household is a veteran or the spouse of a veteran and the reason(s) they need food assistance: health-related, disabled, unemployed, low income, fixed income, single parent, homeless, independent teen, or student. These statistics are available upon request.

The work of the Pantry most closely aligns with the mission of the County's Department of Health and Human Services which provides support services to Gunnison County individuals and families so they can have an improved quality of life. As a matter of practice, Family Services refers applicants for S.N.A.P. benefits to the Pantry for food assistance while their applications are being processed. Conversely, the Pantry recommends new recipients visit Family Services. We have a partnership with County agencies (Family Services, Gunnison County Sheriff's Office, Juvenile Services, the Detention Center, and the Center for Mental Health) whereby emergency boxes of community-donated food are kept in their offices to pass on to those in need of immediate food assistance. Each box contains an introduction and invitation to visit the Pantry.

Gunnison Country Food Pantry is an all-volunteer organization (AVO). An average of 58 volunteers volunteer 618 hours monthly. The Pantry is a work site for the Gunnison County Alternative Services program and is in the first stage of establishing an Employee Volunteer Program with several of prominent employers in the County.

4.	Please attach the following two documents to this application:
a)	Names and addresses of all Board members including designation of officers
b)	Budget detail for 2016 and 2017 with reasonable detail for income and expenses for the agency as a whole (if you are requesting funding for a specific event or project, please provide the event or project budget as well)

Completed Application should be submitted to:	
Electronic Submittal: Adobe PDF Format Linda Nienhueser, Finance Director lnienhueser@gunnisoncounty.org	**Mailed Submittal:** Gunnison County Finance Attn: Linda Nienhueser 200 E. Virginia Ave. Gunnison, CO 81230

Submittal Deadline:
November 21, 2016

Gunnison Country Food Pantry
Budget Detail for 2016 and 2017

11/20/2016

22% of Budget will be maintained in reserve as WORKING RESERVES of $10,000 and SAVINGS of $25,000. As well, a BUILDING FUND OF $20,000 will be established in 2107 upon completion of a successful 2016 Annual Fund Drive.

	2016 Budget	2017 Budget	Budget Detail for Preliminary 2017 Budget
INCOME	**131,400**	**154,400**	
Major Gifts	**5,000**	**9,800**	
	5,000		MacAllister Foundation *3-yr commitment expires Dec 31, 2016*
		5,000	City of Gunnison *requesting $5,000*
		4,800	County of Gunnison *requesting $4,800*
			Community Foundation *requesting $5,000*
			Gunnison Home Association *propose requesting $2,000 pending invitation to ask*
Community Gifts	**46,400**	**63,000**	
		10,200	Monthly Donors *approximately $850 x 12 months*
	21,600	40,000	Average Contributions per Month *approximately $4,000 x 10 months*
	5,000	3,000	Annual Fund Drive Board
	5,000	5,000	Annual Fund Drive Community
	4,800	4,800	Churches for Rent *Bethany Baptist, Community Church, Gunnison Church of Christ, Seventh-Day Adventists, St Peter's Church, St Peter's Altar & Rosary*
	10,000	0	Withdrawal from Reserves
Food Donations	**80,000**	**81,600**	
	45,000	48,000	Care and Share Food Bank *$4,000/mo TEFAP, CSFP and Agency Express*
	60,000	60,000	Vendors *$5,000/mo City Market, Safeway, distributors, etc.*
	20,000	21,600	Community Donations *$1,800/mo individuals, Mountain Roots, etc.*
EXPENSES	**131,400**	**154,400**	
Food Donations	**80,000**	**81,600**	
	45,000	48,000	Care and Share Food Bank *$4,000/mo*
	60,000	60,000	Vendors *$5,000/mo*
	20,000	21,600	Community Donations *$1,800/mo*
Food Purchases	**31,920**	**42,460**	
	12,480	14,560	Food for Distributions *$150 x 2 days x 52 = $12,480 plus $50 x 52 weeks = $2,080*
	6,240	7,200	Food for Seniors *$150 x 52 weeks*
	6,000	12,000	Food for Children *$1,000 x 12 months*
	1,200	1,500	paper towels and toilet paper *$125 x 12 months*
	6,000	7,200	Contingencies *$600 x 12 months*
Operations	**19,480**	**30,340**	
Staffing	300	220	Board Meetings and Trainings
	1,000	1,000	Volunteer Training and Appreciation
	0	7,100	Stipend for Prep Manager *$50 x 52, Distribution Manager $75 x 52, BYH Intern $600*
Facility	9,600	9,600	Facility Rent *$800 x 12*
	620	1,400	Facility Repairs and Maintenance
	2,160	2,160	Stipend for weekly cleaning *$30 x 52 = $1,560* and for seasonal cleaning *$150 x 4 = $600*
Vans	600	660	Auto Gas *$55 x 12*
	600	1,000	Auto Repairs and Maintenance
	1,200	1,350	Auto Insurance *$1,200* and Registration *$150*
Admin	50	50	Bank Charges and PayPal Fees
	600	600	Liability Insurance
	100	50	License Fees and Dues
	600	2,400	Office Supplies *$200 x 12*
	550	550	Telephone *$46 x 12 = $550*
	500	800	Tax Preparation
Community Awareness	500	500	Publicity and Marketing
	500	500	Website *$125 quarterly*
Budget for a Surplus	0	400	

GUNNISON COUNTRY Food Pantry

Board of Directors

Effective October 1, 2016

Kathleen C. Dix, President (Katie)
PO Box 1822, Gunnison, CO 81230
203 N 12th Street, Gunnison, CO 81230
303-880-3513 accepts texts
katiedixsvh@gmail.com
Term: Sep 2014 to Sep 2017
Storyteller of Social History

Jeanette M. Klepinger, Vice President (Jeanette)
12708 Julian Court, Broomfield, CO 80020
970-343-2102 accepts texts
jeanette.klepinger@gmail.com
Term: May 2012 to Dec 2016
Private Duty Certified Nursing Assistant

Robert J. Wojtko, Secretary (Bob)
PO Box 7193, Gunnison, CO 81230
970-641-1292; 970-641-4292
bob_wizard@hotmail.com
Term: Nov 2013 to Nov 2016
Retired from IBM

Margaret L. Guerrieri, Treasurer (Maggie)
PO Box 7089, Gunnison, CO 81230
(B) 970-641-2151; (C) 970-596-2568 accepts texts
mlguerriericpa@msn.com
Term: Dec 2012 to Dec 2016
Accountant, Margaret L. Guerrieri, CPA

Ellen K. Pedersen (Ellen)
Multicultural Resources Services
225 N Pine Street, Ste. B, Gunnison, CO 81230
970-641-7999
epedersen@gunnisoncounty.org
Term: Dec 2012 to Dec 2016
Gunnison County Multicultural Resource Office

Rita T. Bohn (Rita)
PO Box 7193, Gunnison, CO 81230
970-641-1292; 970-901-8490 accepts texts
ritabohn2001@gmail.com
Term: Nov 2013 to Nov 2016
Retired Health Educator

Rachel F. Woelk (Rachel)
146 Meadowlark Trail, Gunnison, CO 81230
970-209-4466 accepts texts
rfwoelk@yahoo.com
Term: Dec 2013 to Dec 2016
Secretary, Gunnison Anesthesia Services, Inc.

Randy H. Morgan (Randy)
1034 Fairway Lane, Gunnison, CO 81230
970-209-9389
randymorgan@hotmail.com
Term: Apr 2016 to Apr 2019
Gunnison County Health and Human Services
Administrative Services Supervisor

Marsha K. Collins (Marsha)
PO Box 7064, Gunnison, CO 81230
970-349-6288
bigmarta@msn.com
Term: July 2016 to July 2019
Adult Educator, ESL/GED

Karen I. Shondeck (Karen)
342 Meadowlark Trail, Gunnison, CO 81230
970-275-6767 accepts texts
970-641-6487; 970-641-4700
karenshondeck@gmail.com
Term: July 2016 to July 2019
Insurance Agent, Shondeck Financial Services

Susan D. Rogers (Sue)
215 Sage Drive, Gunnison, CO 81230
608-512-6214 accepts texts
sudrogrs@gmail.com
Term: September 2016 to September 2019
Retired Preschool Teacher

COMMUNITY BASED ORGANIZATION
2017 CHARGES FOR SERVICE APPLICATION

Organization Name:	Gunnison Conservation District				
Address 1:	216 N. Colorado St.				
Address 2:					
City:	Gunnison	**State:**	CO	**Zip Code:**	81230
Telephone Number:	970.642.4461	**Fax Number:**			
Email Address:	gunnisoncd2006@gmail.com				
Contact Person(s):					

1. What is the amount of County funds requested? Please keep your request below $12,000.

12,000

2. Provide specific information regarding what the County funds will be used for.

The Gunnison Conservation District works directly with landowners to provide technical, educational, and cost-share services for the protection and enhancement of soil, water, habitat, plant diversity, and other natural resources. Conservation Districts were initially established to assist in sustainably managing agricultural production and provide local guidance to the Natural Resource Conservation Service (NRCS) in prioritizing local natural resource issues. The Gunnison District was created in 1956 with a Board of Supervisors who represent local agricultural managers and landowners. The District employees one part-time District Manager at 12-14 hours per week and one wildlife biologist at 32 hours per week. These positions are funded by grants and seed/herbicide sales as well as consulting services.

The District works closely with the NRCS to help landowners implement conservation practices in Gunnison and surrounding areas. In 2016 the NRCS office paid approx. $400,000 to local landowners for conservation practices such as prescribed grazing, water control structures, irrigation water management, fencing, spring developments, upland wildlife management, etc.

The District regularly partners with other agencies to conserve our natural resources. For example, in 2015, we received grant funds from the Bird Conservancy of the Rockies and Habitat Partnership Program to do a large 2 year restoration project on the south side of Flat Top Mountain, where we helped the USFS stabilize streambeds using rock structures on both private and USFS lands. This was a project that required partnerships with USFS, NRCS, Colorado Parks and Wildlife, National Park Service, and The Nature Conservancy. In 2016, we were able to secure a grant from the Habitat Partnership Program to distribute 68 quarts of the herbicide “Milestone” to landowners in the Ohio Creek Valley which treated approximately 340 acres of noxious weeds. Based on our involvement with the Gunnison Basin Weed Commission, we were able to target that area and work pro-actively with the USFS and the County. Though it was a light year for us, in 2016 we sold 696 pounds of seed which covers approx. 100 acres; and 209 units of herbicide which treats approximately 1,102 acres of weeds. In 2017, we will continue to provide technical and cost-share assistance to landowners for seeding and restoration projects, collaborate with the Gunnison Basin Weed Commission to treat high priority areas, and focus additional time to secure grant funding for on the ground conservation projects. We will continue to provide recommendations on customized seed mixes and herbicides for our climate, ensuring better success rates.

We organize a variety of conservation education programs for kids from pre-school to college-aged as well as spearhead workshops for landowners. We will continue to use County funds to assist with ongoing programs that we sponsor each year. These programs include the Seventh Grade Mill Creek Youth Summit, which provides hands on experience to Gunnison Seventh graders in telemetry, camping ethics, timber, water quality, and engineering, and the Fourth Grade Water Festival where fourth graders learn about water conservation, macro invertebrates, riparian wildlife, and local fish populations. We also sponsor a nation-wide Poster Contest – this year’s theme was “We All Need Trees”, which involves every sixth grader from the Gunnison RE1J School District. These programs reach approximately 300 local kids annually and teach them about our local resources and conservation efforts.

The District is also involved in the Sage-Grouse Initiative conference scheduled to be held in Gunnison in June 2017. We are expecting 200 biologists and resource specialists to be in attendance. The District will set up an informational table or provide a tour of our ag lands to demonstrate how we are managing for wildlife concerns. Also note that we are hosting an Annual Gunnison-Dolores Watershed Meeting in August to showcase the agricultural community’s investment in conservation. We are also working with the Ranchlands Legacy to provide technical expertise which will help secure partial funding to assist in the acquisition of conservation easements.

3.	Provide information about what results you will provide for the amount requested, and how you will measure those results. Please address how these results relate to existing County services.

The County Services Grant would provide much needed funding not only for meeting the current administrative needs, but also to help implement projects on the ground. Currently, the District Manager is budgeted for 12 to 14 hours per. This is not enough to administer existing or proposed programs effectively, as well as retain qualified managers who have extensive administrative knowledge coupled with a natural resource background. Of the total of $12,000 requested, approximately $11,200 will go towards the District Manager Salary and/or associated District functions and $800 towards community involvement in strategic planning.

Based on County funding, we roughly estimate that the funds will be distributed to the District as follows:

1. 70 Hours towards working with landowners in managing weeds in collaboration with the Gunnison County Weed Commission. This involves research, development and training for the District Management, as well as to overhead to ensure that the administration of =24*4
2. projects will get rolling and completed.
3. 15 Hours to apply for grant funding for weed control programs or other conservation projects such as virtual fencing. In 2016, we secured a HPP grant to treat about 340 acres in the Ohio Creek drainage. We will find funding on more projects.
4. 50 Hours to participate in additional outreach efforts by co-sponsoring workshops with other agencies on the latest conservation technologies that could be useful on developed, agricultural or rural lands.
5. 350 Hours (about 7 hours per week) to help administer existing programs and keep the District running to provide technical service and sales to landowners as well as grant administration, bookkeeping and District Meeting preparations.
6. 100 Hours (about 2 hours per week) to create and implement a marketing plan for the District to increase social media marketing, contact list and email communications to educate landowners, other agencies, college students as well as school-aged children on strategies to enhance and protect soil, water use and infrastructure, weed mitigation, wildlife habitat concerns such as sage-grouse, big game critical habitat and other species.
7. 30 Hours on collaborative with the governmental agencies in working with land owners on the ground, including providing technical services for reclamation plans on development sites.
8. 30 Hours to engage the community to create a Strategic Plan for the next 10 years that will guide the actions of the Gunnison Conservation District.

County funding will go towards administrative payroll to allow the District Manager to sustain existing functions, to educate our community, participate in necessary training, and increase landowner awareness so they take action to enhance and conserve natural resources. Other funding will come from the State of Colorado, Hinsdale County, Saguache County, and possibly administrative overhead from awarded grants. This money is used to help leverage funds and show partnerships to other entities for grant opportunities.

These efforts will be measured by evaluating the number of meetings attended, the number of workshops sponsored, the number of grants applied for, training, and the increase in social media presence, email correspondence and newsletters and our inter-agency involvement. We will also finalize a Strategic Plan that will require community input, which will be instrumental in evaluating our strengths, weaknesses, opportunities and threats as well as goals and achievements in future years.

We are grateful to have the opportunity to apply for these funds and we appreciate your support in our efforts.

4.	Please attach the following two documents to this application:
a)	Names and addresses of all Board members including designation of officers
b)	Budget detail for 2016 and 2017 with reasonable detail for income and expenses for the agency as a whole (if you are requesting funding for a specific event or project, please provide the event or project budget as well)

Completed Application should be submitted to:

Electronic Submittal:	**Mailed Submittal:**
Adobe PDF Format	Gunnison County Finance
Linda Nienhueser, Finance Director	Attn: Linda Nienhueser
lnienhueser@gunnisoncounty.org	200 E. Virginia Ave.
	Gunnison, CO 81230

Submittal Deadline:

November 21, 2016

Gunnison Conservation District
2017 Draft Budget

	ADMIN	RESTRICTED FUNDS (Excess covers Admin)	TOTALS	NOTES
Grant Income				
Direct Assistance (Estimate)	$ 6,000.00		$ 6,000.00	
Gunnison Co Service Grant (Requesting)	$ 12,000.00		$ 12,000.00	Requested Amt
Hinsdale County	$ 1,000.00		$ 1,000.00	
Saguache County	$ 500.00		$ 500.00	
DCT-Brooke Salary [75%/25%]		$ 32,985.00	$ 32,985.00	
NFWF - Brooke Salary [33K/96K]		$ 5,500.00	$ 5,500.00	
Project Grants [Zeroes out - Unknown/Hopeful]		$ 15,000.00	$ 15,000.00	Virtual Fence?
Matching Grants [Unknown/Hopeful]		$ 7,500.00	$ 7,500.00	Weed Project?
Subtotal Grants	$ 19,500.00	$ 60,985.00	$ 80,485.00	
Other Revenue				
Advertising Sold (Newsletter)	$ 150.00		$ 150.00	
Annual Meeting Inc	$ 500.00		$ 500.00	Stakeholder Mtg
Equipment Rental Inc	$ 40.00		$ 40.00	seeder, sprayer
Interest Income	$ 80.00		$ 80.00	
Habitat/GSG Reviews (Brooke)	$ 6,000.00		$ 6,000.00	Brooke's GSG evals
Subtotal Other Revenue	$ 6,770.00	$ -	$ 6,770.00	
Product Sales				
Hat Sales [Promo]	$ -		$ -	
Herbicide Sales	$ 8,000.00		$ 8,000.00	Average/5 yrs
PAM Sales	$ 300.00		$ 300.00	
Seed Sales	$ 15,000.00		$ 15,000.00	Average/5 yrs
Subtotal Product Sales	$ 23,300.00	$ -	$ 23,300.00	
TOTAL INCOME	**$ 49,570.00**	**$ 60,985.00**	**$ 110,555.00**	$ 110,555.00
Cost of Goods Sold				
COGS Grants/Product Grants [Zeroes Out]		$ 15,000.00	$ 15,000.00	CIG Virtual Fence?
COGS Grants/Matching Grants	$ -	$ 7,500.00	$ 7,500.00	Weed Project?
COGS Products				
COGS Hats	$ 90.00		$ 90.00	Promotion
COGS Herbicide	$ 6,500.00		$ 6,500.00	
COGS PAM	$ 220.00		$ 220.00	
COGS Seed	$ 12,000.00		$ 12,000.00	
COGS Shipping	$ 150.00		$ 150.00	
Total COGS Products	**$ 18,960.00**		$ 18,960.00	
TOTAL COGS	**$ 18,960.00**		$ 18,960.00	
Operating Expenses				
Advertising/Marketing	$ 500.00		$ 500.00	
Annual Mtg Exp	$ 1,000.00		$ 1,000.00	Landowner Mtg
Dues	$ 1,000.00		$ 1,000.00	CACD, SDA, Watershed
Education&Outreach [RE1J/Community]		$ 1,000.00	$ 1,200.00	Poster, Coloring, Mill Ck Summit, Water Festival
Equipment	$ 300.00		$ 300.00	
Equipment Maintenance	$ 150.00		$ 150.00	Trailers, seeder, sprayer
Insurance (Prop/Veh/Casualty)		$ 1,800.00	$ 1,800.00	
Office Supplies	$ 300.00		$ 300.00	
Salary - District Wildlife Tech		$ 45,000.00	$ 45,000.00	
Salary - District Manager	$ 25,000.00		$ 25,000.00	
Payroll Taxes FICA, FUTA, SUI, W/C	$ 2,500.00	$ 4,500.00	$ 7,000.00	
Contributions/Local Grants (4H etc)		$ 1,000.00	$ 1,000.00	
Postage & Delivery	$ 300.00		$ 300.00	
Sales Tax License	$ 10.50		$ 10.50	
Strategic Planning (Outreach, Food, Printing)	$ 1,500.00		$ 1,500.00	Engage Community
Training & Professional Development	$ 1,000.00		$ 1,000.00	
Travel & Meetings	$ 1,000.00		$ 1,000.00	
Watershed Tour - Hosting	$ 750.00		$ 750.00	
Subtotal Operating Exp	**$ 35,310.50**	**$ 53,300.00**	**$ 88,610.50**	
TOTAL COGS&EXPENSES	**$ 54,270.50**	**$ 53,300.00**	**$ 107,570.50**	
NET INCOME/LOSS	**$ (4,700.50)**	**$ 7,685.00**	**$ 2,984.50**	

2016 Budget Evaluation

As of October 30, 2016

Budget Line Item	Corrected Budget	Actual YTD through Oct 2016	Comments
Grant Income			
Direct Assistance	$ 6,058.21	$ 6,058.21	
Matching Grants	$ 550.16	$ 550.16	
Project Grants	$ 4,800.00	$ 4,800.00	
DCT (Brooke)	$ 31,212.00	$ 25,407.41	
NFWF (Brooke)	$ 11,000.00	$ 8,895.00	
County Assistance	$ 3,500.00	$ 3,000.00	Gun, Saguache, Hinsdale
Grant Income	$ 57,120.37	$ 48,710.78	
Other Revenue			
Advertising Sold	$ 150.00	$ 25.00	
Annual Meeting Inc	$ 900.00	$ 492.36	
Equipment Rental Inc	$ 40.00	$ 285.48	Aerator Sale
Interest Income	$ 80.00	$ 70.09	
Professional Fees Income	$ -	$ 4,525.38	Brooke's GSG reviews
Other Revenue	$ 1,170.00	$ 5,398.31	
Product Sales			
Hat Sales	$ 110.00	$ 74.99	
Herbicide Sales	$ 8,000.00	$ 9,587.62	
PAM Sales	$ 300.00	$ 246.03	
Seed Sales	$ 15,000.00	$ 5,209.81	
Shipping Income	$ -	$ 375.24	
Product Sales	$ 23,410.00	$ 15,493.69	Sales Tax To Be Adjusted he
TOTAL INCOME	**$ 81,700.37**	**$ 69,602.78**	
Cost of Goods Sold			
COGS Matching Grants	$ 550.16	$ 550.16	Zeroes Out
COGS Product Grants	$ 4,800.00	$ 4,800.00	Ohio Ck HPP Milestone
COGS Products			
COGS Hats	$ -	$ 43.52	
COGS Herbicide	$ 6,400.00	$ 6,131.45	
COGS PAM	$ 222.00	$ 203.00	
COGS Seed	$ 10,856.00	$ 3,124.87	
COGS Shipping	$ -	$ 322.26	
Total COGS Products	**$ 17,478.00**	**$ 9,825.10**	
TOTAL COGS	**$ 22,828.16**	**$ 15,175.26**	
Operating Expenses			
Advertising/Marketing	$ 200.00	$ 15.81	
Annual Mtg Exp	$ 1,200.00	$ 966.28	
Bank Fees	$ 4.00	$ 315.89	
Dues and Subscriptions	$ 686.47	$ 804.47	SDA and CACD
Info/Education	$ 600.00	$ -	
Equipment	$ -	$ 788.77	Laptop portion& Cabinet
Equipment Maintenance	$ -	$ 198.98	Trailer and Seeder
Insurance	$ 1,850.00	$ 1,554.64	
Office Supplies	$ 100.00	$ 359.35	
Salary - District Wildlife Tech	$ 37,440.00	$ 31,200.00	
Salary - District Manager	$ 9,360.00	$ 5,909.25	
Payroll Taxes	$ 3,519.40	$ 2,951.27	
Grant Expense	$ -	$ -	See COGS Project Grants
Contributions	$ 400.00	$ -	None this year
Postage & Delivery	$ 30.00	$ 35.05	
Professional Fees	$ 135.00	$ 1,131.30	Mary Fisher, Brooke
Sales Tax License	$ 10.50	$ -	
Watershed Tour Exp	$ -		
Travel and Meetings	$ 26.63	$ 100.00	
Total Op Expenses	**$ 55,562.00**	**$ 46,331.06**	
TOTAL COGS&EXPENSES	**$ 78,390.16**	**$ 61,506.32**	
2016 ANNUAL NET	**$ 3,310.21**	**$ 8,096.46**	

Gunnison Conservation District

216 North Colorado St, Gunnison CO 81230 • (970) 642-4461

2016 Gunnison Conservation District
Board of Directors & Staff

Janet Coury, President
PO Box 791
Gunnison, CO 81230
970-641-4114 (home)
buckhornapps@aol.com
Appointed: April 2016
Term Exp: May 2018

Bill Ketterhagen, Vice-President
954 CR 13
Gunnison, CO 81230
970-306-9020 (cell)
bketterhagen@hotmail.com
Appointed: April 2016
Term Exp: May 2018

Rufus Wilderson,
Secretary/Treasurer
24441 Highway 149
Gunnison, CO 81230
970-765-6964
rwilderson@wildersonlaw.com
Appointed: November 2016
Term Exp: May 2020

John Rozman, Supervisor
24063 North Hwy 135
Crested Butte, CO 81224
970-349-5533 (home)
970-901-5819 (cell)
rozmanranch@crestedbutte.net
Appointed: November 2016
Term Exp: May 2020

Dan Zadra, Supervisor
151 Ute Lane
Gunnison, CO 81230
970-641-6527 (home)
970-901-5227 (cell)
dan.zadra@state.co.us
Appointed: November 2016
Term Exp: May 2020

Brooke Vasquez
District Technician
3452 County Rd 730
Gunnison, CO 81230
970-376-2150 (cell)
brooke.vasquez@co.nacdnet.net

Kim Antonucci, District Manager
200 S. Boulevard
Gunnison, CO 81230
970-209-8146 (cell)
kim@antonucci-consulting.com

GVAWL

received
12-2-2016

Text – Application for Service Contract for 2017 – County – November 2016

#1: $4,000

#2:

County funds will go directly to our Community Spay/Neuter Assistance Program to be distributed to community members who can't afford the costs of the procedures. People who apply are issued certificates that must be used at one of our City's veterinary practices. The City of Gunnison contracts with us to issue S/N certificates only to residents of the City. The more funds we have for this program, the more we can offer this needed service.

GVAWL's largest program is Rescue/Care/Adoption (RCA) for homeless pet animals. Care of our intakes includes spay/neuter; no animal leaves the shelter without being sterilized and vaccinated. Obtaining funds from the County will allow us to refrain from diverting funds needed for RCA to Community S/N Assistance.

Prevention is crucial to the control of the homeless-pet population. At-large pets are destined to die cruel deaths, and we aim for No More Homeless Pets in our County, and an end to the needless suffering.

#3:

GVAWL is the only agency in the County that:

- Retrieves at-large pets from anywhere in Gunnison County
- Regularly accepts relinquished pets
- Either takes in individual feral cats or practices Trap/Neuter/Vaccinate/Return (TNVR) in colonies outside City limits – this practice allows the colonies to naturally diminish

Through our Community Spay/Neuter Assistance Program, people apply using applications available at all vets' offices and online. Applications are logged; information recorded includes whether the resident is living in the City or the County. Certificates are issued, and those are logged when they are returned by the veterinarians. We issue a report based on the log.

An increase in number of certificates used is the result we are aiming to accomplish. The more pet animals that are spayed/neutered, the fewer pets will be homeless.

The health, safety, and mental/emotional health of all Community members and their pet animals are threatened by at-large pets. The well-being of both our residents and our visitors is adversely affected by frightened, hungry/dehydrated, possibly ill dogs and cats at large in the County.

This program speaks directly to the mission of Gunnison County government, to facilitate the highest quality of life possible for our residents and visitors.

Gunnison Valley Animal Welfare League
Board of Directors – November 2016

Cheryl Dandel – University Acquisitions Librarian
12 Willow Lane, Gunnison

Sue Knowles (Secretary/Treasurer) – retired, medical records; real estate
825 W. Denver, Gunnison

Darrah Miller – retired
601 N. Pine, Gunnison

Sue Runge-Glass – owner, Next Best Thing petsitting
193 Ute Lane, Gunnison

Kathy Smith – Certified Veterinary Technician
3286 County Road 730

Lora VanRenselaar (President) – retired, editor; archaeobotanist
271 Park Drive, Gunnison

GUNNISON VALLEY ANIMAL WELFARE LEAGUE I & E ACTUAL vs BUDGET 11.17.2016				
	Actual	BUDGET	VAR	Notes
INCOME				
Adoption Donations	10,346	13,000	-2,654	
Contributions	20,046	25,000	-4,954	
Corporate Contrib	3,752	3,500	252	
Fundraising	6,228	5,000	1,228	
Grants	10,088	5,000	5,088	
Impound Fees	3,530	6,000	-2,470	
Service Contracts	2,500	3,000	-500	
TOTAL INCOME	56,490	60,500	-4,010	
EXPENSES				
Operating				
Accounting & Software	874	700	-174	
Advertising	0	100	100	
Copying & Printing	545	200	-345	
Dues & Subscriptions	295	245	-50	
Insurance	4,069	4,000	-69	
Gifts	50	0	-50	
Lease County	110	0	-110	
Licenses	500	310	-190	
Miscellaneous	50	0	-50	1
Office Supplies	761	800	39	
Phone & Internet	1,803	1,500	-303	
Postage and PO Box	452	340	-112	
Professional Fees	549	0	-549	2
Shelter Building - Repairs & Improvements	1,585	1,000	-585	
Shelter Building - Maintenance & Supplies	2,324	3,000	676	
Training	0	700	700	
Travel	0	0	0	
Utilities	2,421	6,000	3,579	
Web Site	990	740	-250	
Volunteer Appreciation	987	0	-987	
Total Operating	**18,365**	**19,635**	**1,270**	
Programs				
Rescue, Care, & Adoption				
Veterinary - Treatment	26,297	22,000	-4,297	
Veterinary - Spay & Neuter	7,994	10,000	2,006	
Food & Supplies	3,014	6,000	2,986	
Vaccines & Meds	1,067	1,000	-67	

	ACTUAL	BUDGET	VAR	NOTES
Euthanasia	190	0	-190	
Payroll	5,838	0	-5,838	
Payroll Tax Expense	454	0	-454	
Program Expenses	1,854	1,800	-54	
Total	**46,708**	**40,800**	**-5,908**	
Feral Management				
SpayNeuter, Vaccines, Vet	49	500	451	
Food & Supplies	349	500	151	
Total	**398**	1,000	602	
Community SN Asst				
Dog Spay	1,970	1,000	-970	
Dog Neuter	1,383	1,500	-117	
Cat Spay	390	1,000	-610	
Cat Neuter	160	500	-340	
Program Expenses	0	0	0	
Total	**3,903**	4,000	97	
Outreach & Education	515	500	-15	
Program Expenses	60	0	-60	3
Total	**575**	500	-75	
Total Programs	**51,186**	**46,300**	-4,886	
Fundraising	1,525	1,000	-525	
TOTAL EXPENSES	**71,076**	66,935	-4,141	
NET	-14,586	-6,435	-21,021	
Notes				
1 Meeting Room - Community Center				
2 Mediation $450, Legal $99				
3 Pet Expo - Fred Field Multi				

Gunnison County
COLORADO

COMMUNITY BASED ORGANIZATION
2017 CHARGES FOR SERVICE APPLICATION

Organization Name:	Midwestern Colorado Mental Health Center, dba, The Center for Mental Health				
Address 1:	2130 East Main				
Address 2:					
City:	Montrose	**State:**	CO	**Zip Code:**	81401
Telephone Number:	(970) 252-3200	**Fax Number:**	(970) 252-3208		
Email Address:	sspalding@centermh.org				
Contact Person(s):	Shelly Spalding, Chief Executive Officer				

1. What is the amount of County funds requested? Please keep your request below $12,000.

$11,000

2. Provide specific information regarding what the County funds will be used for.

The Center for Mental Health would use funds from Gunnison County to help fund three different programs that provide services and resources to Gunnison County residents including those who face financial barriers to care, those who are experiencing a behavioral health crisis, and a program to provide a resource for teens and young adults who are dealing with a crisis.

a.) The Center would use $5,000 of the dollars to help defray the costs of providing an income-based sliding fee scale to low-income and indigent members of Gunnison County. This program is essential to individuals and families that do not have insurance, the working poor, and those who might be unemployed and who have a mental illness or substance use disorder. Many times, behavioral health concerns are tied to an individual's lack of available resources. For some, just getting through the day is all they can accomplish, holding a job and fully participating in their lives is not an option. Offering the full spectrum of behavioral health services at an affordable cost is critical to recovery and to living a successful and positive life. With a minimum cost of $10 for services, whether psychiatric or therapy, no one is excluded from care. To those with no income, or, if an individual is at risk of a crisis, care is offered at no cost. The sliding fee scale is also used when people move into and out of Medicaid eligibility. Which for some, happens more than once during the year and is typically tied to temporary employment.

b.) The Center would use $5,000 of the dollars to help defray the cost of providing 24-hour, seven-day-a-week emergency care. Our emergency services are provided free of charge to anyone in crisis. These services include crisis intervention, risk assessment, emergency mental health and substance use services, and debriefings. There is an emergency services and continuity of care provider on staff, full-time during the day at the Center's Gunnison clinic. During the evenings and on weekends, crisis care is offered through on-call staff living and working throughout the six counties of Region 10. On-call clinicians many times use televideo services to assess risk and to evaluate an individual. The Center works closely with the Gunnison Hospital to provide these services for Gunnison County. Through these resources, individuals no longer must wait for a face-to-face evaluation that may require a one to two-hour response time.

The Center contributes financially to the West Springs Hospital, an inpatient crisis stabilization hospital located in Grant Junction. West Springs provides stabilization services in a safe environment for adults and adolescents including involuntary commitments. The Center's financial contribution allows people, regardless of the financial resources, to access this level of care. People are typically discharged after one to five days to return to their community. The Center provides continued treatment after the person is discharged regardless of the person's ability to pay. As an extension of crisis care, the continuity of care therapist ensures that appropriate community supports are in place for those individuals who are being released from inpatient psychiatric care.

c.) The Center has recently implemented a program in both the Gunnison Middle School, Gunnison High School and the University called the crisis text line. This is a free and confidential resource targeted to those 14 through 24 years of age available by way of texting. Anyone can text to 741741 any time of the day or night for any type of crisis. Regardless of whether the crisis involves not studying for a test, being bullied at school, not getting along with parents, or a desperate call for help because of suicide ideation, the resource is free, available, confidential, and familiar to this age-group. All texts are responded to by trained counselors. The Center has distributed bracelets, stickers, and posters to the schools to inform students of the resource. We need to continue to get the message out, provide additional supplies, and work to ensure that each teen, adolescent, college student, and young adult knows this resource is available to them. The Center for Mental Health is seeking $1,000 to expand and keep this resource available in the Gunnison community.

3.	Provide information about what results you will provide for the amount requested, and how you will measure those results. Please address how these results relate to existing County services.

The Center for Mental Health tracks client data through an electronic health record where we know the number of unduplicated clients served by zip code. Through the electronic health record, we also know the number of services provided to an individual, what those services were, where the client received services, and when. We track crisis services in the same manner.

Through the generosity of Gunnison County, we expect to serve 1,047 unduplicated clients from Gunnison County and provide 13,467 services to those clients. The Center will measure the success of this program by providing care to all, regardless of their ability to pay. Fee schedule adjustments have been budgeted to cost the Center during this year $240,000.

The Center is also placing a staff member at the Gunnison County Health and Human Services, and we currently have a part-time therapist who provides care to inmates in the Gunnison County jail and we have a therapist integrated into the Gunnison Valley Health Clinic who responds to patients who screen positive for a behavioral health concern. Also, we work with the schools, health fair organizers, and others to provide multiple services including suicide prevention trainings, Mental Health First Aid trainings, and booths and tables at events. These programs compliment the services already available in Gunnison County at the Center's Clinic on Taylor Street and at the University.

Through our emergency services in Gunnison County, we expect to provide care to 163 unduplicated individuals in crisis. Many will place more than one crisis call to the Center throughout the year. This service is critical to those who are experiencing a behavioral health crisis. Without this level of care, people's lives would be at risk.

The Center for Mental Health has worked with the Gunnison Hospital to offer a comfort room to those who are experiencing a behavioral health crisis while they are waiting for in-patient opportunities or while the crisis is de-escalating.

The Crisis Text Line for teens and young adults is confidential, so it is unknown how many will use this service. The service is available to anyone who wants to use it; however, it is targeted to those 14 to 24 years of age. Our hope is that anyone experiencing any type of crisis will use this service to have a confidential text conversation with a trained counselor who responds appropriately to the teen or young adult and who fields and intervenes in mental health emergencies. Our goal with this program is to help curb suicide deaths in Gunnison County among the young.

4.	Please attach the following two documents to this application:
a)	Names and addresses of all Board members including designation of officers
b)	Budget detail for 2016 and 2017 with reasonable detail for income and expenses for the agency as a whole (if you are requesting funding for a specific event or project, please provide the event or project budget as well)

Completed Application should be submitted to:

Electronic Submittal:	**Mailed Submittal:**
Adobe PDF Format	Gunnison County Finance
Linda Nienhueser, Finance Director	Attn: Linda Nienhueser
lnienhueser@gunnisoncounty.org	200 E. Virginia Ave.
	Gunnison, CO 81230

Submittal Deadline:

November 21, 2016

Midwestern Colorado Mental Health Center
Board Approved Budget Fiscal Year 2016 - 2017

2016-2017		Total
REVENUES		
STATE REVENUES: M.H.		
40110	M.H. General Contract	631,834
40130	Medication Funding	34,156
40150	Core Services	255,030
	Flexible Funding Amount	61,678
40170	School Based MH Specialists	70,755
40180	ACT Services	117,698
TOTAL STATE M.H. REVENUE		1,171,151
STATE REVENUES: S.A.		
40210	ADAD: General Funds	105,082
40212	ADAD: Add'l Family Services	51,757
40228	ADAD: Misc. Funds	-
40230	ADAD: MAT	-
40215	ADAD: SSC Funds	-
40225	ADAD: Admin Funds	-
TOTAL STATE S.A. REVENUE		156,839
COUNTY REVENUE		
41001	Delta	250
41002	Gunnison	11,000
41004	Hinsdale	-
41005	Montrose	3,000
41006	Ouray	-
41003	San Miguel	5,000
TOTAL COUNTY REV		19,250
MUNICIPAL REV.		
42002	Delta	-
42001	Montrose	-
42003	Telluride	12,500
42004	Norwood	500
42005	Crested Butte	2,000
42006	Hotchkiss	500
42007	Cedaredge	250
42008	Nucla	300
42009	Ridgway	250
42010	Telluride Mtn Village	-
42011	Paonia	-
42012	Lake City	-
TOTAL MUNICIPAL REV		16,300
TOTAL COUNTY & CITY REV		35,550
FEES FOR SERVICE		
43001	Client Fees	525,000
43002	Fee Schedule Adjustments	(240,000)
43003	Bad Debts	(25,000)
NET CLIENT FEES		260,000

44001	Medicare	360,000
44003	Medicare: Write-offs	(130,000)
NET MEDICARE		230,000
45001	Medicaid: Shadow Bills	4,725,000
45002	Medicaid: Shadow Bill w/o	(4,725,000)
45030	Medicaid: Fee for service	135,000
45050	Medicaid: Writeoffs	(82,000)
40220	Medicaid: FFS - ADAD	600,000
40221	Medicaid: FFS - ADAD W/O's	(600,000)
NET MEDICAID: FFS		53,000
45010	Medicaid: Capitation	8,493,636
45060	Medicaid: Hospital Alternatives	80,243
45011	Medicaid: Inc from Equity Investee	-
45023	Recoupement: Open Years & AWDC Risk	-
45045	Medicaid: OMFA	66,876
45046	Medicaid: Admin allowance	-
NET MEDICAID: CAPITATION		8,640,755
46001	Insurance & 3rd Party	760,000
46002	Insurance Write-offs	(570,000)
NET INS. & 3RD PARTY		190,000
SUICIDE PREVENTION REVENUE		
49001	SPP: Training Revenue	10,000
49005	SPP: Grant Revenue	15,000
49020	SPP: Fund Raising	-
47022	SPP: Colorado Trust Revenue	-
TOTAL SUICIDE PREVENTION REVENUE		25,000
SCHOOL CONTRACTS		
47036	Schools: Montrose - Northside	-
47042	Schools: Montrose - Vista	28,000
47008	Schools: Montrose/Ouray	43,000
47043	School Based Therapists	-
TOTAL SCHOOL CONTRACTS REVENUE		71,000
MAJOR CONTRACTS		
47040	Caring for Colorado	-
47004	Day Treatment	22,500
47052	School Based Health Clinic	54,700
47021	Hospital Rev: Montrose	52,000
47060	Grant Revenue JBBS	278,035
47033	Grant Revenue Misc	75,000
47051	Olathe Clinic-CHF	-
47049	Pediatric Integration Grant	24,000
47019	Telluride Foundation	18,000
47089	Crisis Mobile Respite	310,000
47009	Western State College	137,862
TOTAL MAJOR CONTRACTS		972,097
47001	Court Receipts - Drug Court	3,000
47026	Court Receipts - San Miguel	-

47044	Delta Cnty Sheriff	-
47041	EAP Revenue	-
47034	Delta Meth Task Force	15,000
47006	OBRA Evaluations	22,000
47012	Ouray County Contract	-
47015	Uncompahgre Med Ctr	9,600
47017	Fee for Service: Other	11,000
NET MISC FEES FOR SERVICE		60,600
MISCELLANEOUS INCOME		
48001	Donations	20,000
48010	Emergency Svcs. Disaster Plan	10,000
48002	Investment Income	4,000
48005	Incentives Received	5,000
48009	Public Relations & Awareness	15,000
48006	Rent Income	145,000
48003	Other Income	65,000
TOTAL MISC. INCOME		264,000
TOTAL REVENUES		12,129,992

EXPENSES

SALARIES		
TOTAL SALARIES BEFORE BONUS POOL		7,124,751
Other misc		
Merit/Performance Based Increases (1% of Revenue Budget)		121,300
Other insurance		15,000
TOTAL SALARIES		7,261,051
TOTAL FRINGE BENEFITS		1,837,043
TOTAL SALARIES AND FRINGES		9,098,094
OPERATING EXPENSES		
53101	Contract Services: Misc	105,000
53102	Contract Services: Psychiatrists	296,000
53114	Contract Services: Nurses	87,000
53103	Contract Services: Core Services	230,000
53104	Contract Services: Procare	24,000
53106	Contract Services: Interpretive	-
53105	Contract Services: Indigent Hospitalization	210,000
53107	Contract Services: ASIST SPP	-
53110	Contract Services: Caid Contingency	-
53109	Contract Services: EAP	-
53111	Contract Services: Emdeon	-
53113	Contract Services: Jail Support	65,000
53112	Contract Services: QHN	-
TOTAL CONTRACT SERVICES		1,017,000
53301	Patient Care: Activities	-
53302	Patient Care: Meds	36,000
53305	Patient Care: Medical Supplies	250
53303	Patient Care: Misc	500
TOTAL PATIENT CARE		36,750

53401	Utilities: Telephone	60,000
53402	Utilities: Elec and other	70,000
TOTAL UTILITIES		130,000
53501	Travel: Local	60,000
53502	Travel: Out of Town	50,000
TOTAL TRAVEL		110,000
53201	Interest: Mortgage	35,000
53202	Interest: Other	150
53205	Bond Fees	3,500
TOTAL INTEREST EXPENSE		38,650
53602	ADAD Admin Expenses	-
53605	Amortization	28,000
53603	Audit / Finance	34,000
53606	Auto	8,000
53608	Bank Fees	2,300
53609	Board Expenses	15,000
53616	Community/Outreach Events	-
53612	Consumer Services	16,000
53615	Consulting & Legal	25,000
53614	Cross Cultural Understanding	-
53618	Data Processing: Gen'l	115,000
53619	Data Processing: Qualifacts	123,000
53621	Depreciation	230,000
53624	Dues & Subscriptions	45,000
53629	Economic & Career Skills	-
53617	Educational Items	-
53630	Equipment Leases	12,500
53633	Food	32,000
53634	Infrastructure & Sustainability	-
53639	Insurance	83,000
53642	Maintenance & Repairs	55,000
53648	OMFA Empowerment Centers	32,000
53651	Office Supplies and Equip.	80,000
53657	Pagers & Answering Service	56,905
53658	Patient Tools Expense	5,000
53660	Printing & Copying	8,800
53622	Program Expansion	-
53625	Public Relations: Janey	120,000
53666	Public Relations: Carol Jean	-
53667	Public Relations: Yellow Pages	6,000
53625	Public Relations: SPP	-
53669	Postage	7,900
53672	Rent/Lease Space	145,000
53627	Recruitment	60,000
53676	Resource Materials	-
53636	Training	60,000
53654	Other Expenses	44,093
TOTAL OTHER EXPENSES		1,449,498
TOTAL OPERATING EXPS		2,781,898
TOTAL EXPENSES		11,879,992
EXCESS (DEFICIT) OF REV/EXPS		250,000
		250,000

BOARD OF DIRECTORS

MIDWESTERN COLORADO MENTAL HEALTH CENTER

THE CENTER FOR MENTAL HEALTH

October 1, 2016

	TERM
SHARRON BALDWIN, President (6/2011) 3263 Wheatgrass Drive Montrose, CO 81401 skbaldwin@yahoo.com 417-4329 (H) 596-5343 (Cell)	12/2017
TOM CHINN, President-Elect (12/2010) PO Box 790 Montrose, CO 81402 tchinn@ci.montrose.co.us 249-8628 (H) 252-5206 (W) Montrose Police Chief	12/2016
JOHN NELSON, Treasurer (10/1996) P.O. Box 610 Nucla, CO 81424 jpnnucla@yahoo.com 864-2170 (H) Retired Dentist	12/2018
KJERSTEN DAVIS, Secretary (12/2013) 16581 64.75 Road Montrose, CO 81403 drkjdavis@gmail.com 240-1581 (H) 275-1874 (Cell) Educator	12/2016
DAN HOTSENPILLER, Past-President (2/2005) 1200 N. Grand Ave., Bin D Montrose, CO 81401 dan.hotsenpiller@co7da.org 240-9760 (W) Attorney	12/2016
PATRICK O'MEARA (11/2011) 330 S. 9th Street Montrose, CO 81401 spindoc@bresnan.net 240-3775 (W) 417-0878 (Cell) Physician	12/2017
PAUL REICH (07/2014) 310 Old Butterfly Road PO Box 1776 Telluride, CO 81435 paulr@lizardhead.net 708-1012 (Cell)* 728-4161 (H) 728-4031 (W) Business Owner	12/2017

	TERM
BOB TESCH, CFP (5/2014) Wells Fargo Bank 400 Main Street Montrose, CO 81401 robert.j.tesch@wellsfargo.com 240-1011 (W) 964-4020 (Cell) Wealth Advisor	12/2017
JULIE QUERY, MD (4/2016) 789 Pashuta Drive Gunnison, CO 81230 jquery@gmail.com 596-8876 (Cell) Emergency Physician Montrose Hospital	12/
Mandy Miller, MA, LPC (4/2016) PO Box 2939 Telluride, Colorado 81435 ed@smrcco.org (303) 875-4570 (Cell) 728-5842 ext. 1# (Work) Executive Director San Miguel Resource Center	12/

CONFERENCE CALL ACCESS NUMBER:

1-888-296-6500 Guest Code: 163313

LEADERSHIP TEAM:

Shelly J. Spalding, CEO
252-3210 sspalding@centermh.org
Ed Hagins, COO
252-3231 ehagins@centermh.org
Lance Lehigh, CFO
252-3235 llehigh@centermh.org
Dawn Gilkerson, HR Director
252-3222 dgilkerson@centermh.org
Janey Sorensen, Marketing Director/Grant Writer
252-3225 jsorensen@centermh.org
Carol Keller, Compliance and QI Director
252-3213 ckeller@centermh.org
Laura Ickes, Clinical Director
252-3233 lickes@centermh.org
Mary Gnandt, Clinical Director
252-3220 mgnandt@centermh.org
Stacee Curry, Clinical Director
252-3211 scurry@centermh.org
Lisa Krieg, Executive Assistant
252-3221 lkrieg@centermh.org

COMMUNITY BASED ORGANIZATION
2017 CHARGES FOR SERVICE APPLICATION

Organization Name:	Project Hope of Gunnison Valley				
Address 1:	PO BOX 1812				
Address 2:					
City:	Gunnison	**State:**	CO	**Zip Code:**	81230
Telephone Number:	970-641-8886	**Fax Number:**			
Email Address:	director@hope4gv.org				
Contact Person(s):	Shayla Fenti				

1. What is the amount of County funds requested? Please keep your request below $12,000.

$10,000.00

2. Provide specific information regarding what the County funds will be used for.

Executive Director Salary: $4,030.42

Insurance for Project Hope (workman's compensation and general liability): $1,014.60

General Operating Expenses (postage, advertising, rent, phone/internet, outreach): $3,153.66

Professional Fees (bookkeeping/audit): $497.32

Direct Client Services: $1,304.00

3.	Provide information about what results you will provide for the amount requested, and how you will measure those results. Please address how these results relate to existing County services.

Project Hope offers confidential advocacy services to any individual who has been affected by relationship violence, child abuse and/or sexual assault. Our services are vital to the county since we are the only community-based organization in all of Gunnison providing services to victims. We are the only organization that provides services to individuals who choose not to report their abuse to law enforcement, and the only organization that is equipped to provide long term follow up and support to victims. We provide emergency services such as shelter, food, clothing and transportation to meet the needs of our clients. We also offer access to a network of assistance both locally and statewide to ensure that the needs of our clients are being met. Our trained advocates are available 24/7 to assist victims during their time of need. Project Hope has provided services to 73 victims as of November 15, 2016, a mix of domestic violence and sexual assault cases along with one human trafficking case.

Project Hope distributes surveys to all of the clients we serve throughout the year to track their satisfaction with the assistance they received. Additionally, surveys have been distributed to the community at large to determine how aware residents are of Project Hope and the services we provide.

4.	Please attach the following two documents to this application:

a) Names and addresses of all Board members including designation of officers

b) Budget detail for 2016 and 2017 with reasonable detail for income and expenses for the agency as a whole (if you are requesting funding for a specific event or project, please provide the event or project budget as well)

Completed Application should be submitted to:

Electronic Submittal:	**Mailed Submittal:**
Adobe PDF Format	Gunnison County Finance
Linda Nienhueser, Finance Director	Attn: Linda Nienhueser
lnienhueser@gunnisoncounty.org	200 E. Virginia Ave.
	Gunnison, CO 81230

Submittal Deadline:

November 21, 2016

PHGV Budget Draft 2017

Account	*Income*	*Amount*
4100	***Donations***	
4110	Individual Donations	5,000.00
4120	Corporate Donations	4,000.00
	Board Donations	2,000.00
	Donations Total	**11,000.00**
4400	**Private Sector Grants**	
	El Pomar Foundation	2,500.00
	AV Hunter Trust	7,500.00
	Anshutz Family Foundation	10,000.00
	Bacon Family Foundation	10,000.00
	CO Realtor Foundation	5,000.00
	Private Sector Grants Total	**35,000.00**
4310	**City and County Grants**	
4312	City of Gunnison	2,000.00
4313	Town of CB	2,500.00
4314	Gunnison County	10,000.00
	City and County Grants Total	**14,500.00**
44520	**Federal Grants**	
4332	VOCA	62,375.00
	OVW	15,176.00
	Federal Grants Total	**77,551.00**
44540	**State Grants**	
4324	DVP	26,203.00
	State Grants Total	**26,203.00**
	TOTAL INCOME	**164,254.00**

Account	*Expense*	*Amount*
6100	**Client Assistance**	
6114	Interpreters	100.00
6116	Transportation and Relocation	2,000.00
6120	Client Rent	4,900.00
6302	Food	150.00
6305	Shelter	13,860.00
	English Support Group	500.00
6307	Clothing	100.00
6308	Misc Expeses	1,000.00
	Spanish Support Group	500.00
	Client Assistance Total	**23,110.00**
6400	**Insurance**	
6405	Workers Comp	2,877.00
6410	D&O Liability	864.00
6415	General Liability	555.00
6425	Surety Bond	134.00

	Insurance Total	**4,430.00**
6500	**Office Expenses**	
6350	Fundraising	2,000.00
6502	Outreach	3,000.00
6503	Phone/Internet	3,000.00
6505	Office Supplies	1,800.00
6506	Postage&Shipping	600.00
6508	Rent	10,450.00
6509	Crisis Line	200.00
6513	Licenses&Fees	700.00
65150	Membership Dues	800.00
	Mileage	3,188.00
	Utilities	960.00
	Printing and Copying	300.00
	Office Expenses Total	**26,998.00**
6600	**Payroll Expenses**	
6610	Executive Director	37,440.00
6618	Coordinator	24,960.00
6622	Advocate	12,480.00
6623	Spanish Advocate	6,240.00
6625	Payroll Taxes	6,205.68
	Payroll Expenses Total	**87,325.68**
6750	**Professional Fees**	
	Review and Taxes	1,170.00
6760	Bookkeeping	1,440.00
	Subcontractor Counseling	5,040.00
	Professional Fees Total	**7,650.00**
6950	**Travel**	
6960	Hotel	900.00
6965	Meals	200.00
6150	Conferences and Training	2,000.00
	Travel Total	**3,100.00**
	TOTAL EXPENSES	**152,613.68**

Project Hope of Gunnison Valley
Board of Directors 2016

Name: Louise Smith Downey
Title: Board President
Residence: Crested Butte, CO
Occupation: Self-Employed with J. Hilburn Men's Clothier
Term: February 1, 2016 – February 1, 2019

Name: Tom Stumpf
Title: Vice President
Residence: Crested Butte, CO
Occupation: Attorney
Term: May 1, 2014-May 1, 2017

Name: Carolyn Blanchard
Title: Board Secretary
Residence: Crested Butte, CO
Occupation: Attorney
Term: May 1, 2014-May 1, 2017

Name: Hal Yale
Title: Board Treasurer
Residence: Gunnison, CO
Occupation: Retired CPA
Term: May 1 2015-May 1, 2018

Name: Marlo Pulliam
Title: Board Member
Residence: Crested Butte, CO
Occupation: Speech-Language Pathologist
Term: October 1, 2015 - October 1, 2018

Name: Rose Bogard
Title: Board Member
Residence: Crested Butte, CO
Occupation: Homemaker
Term: October 1, 2015 - October 1, 2018

Name: Jodi Wallace Zatorski
Title: Board Member
Residence: Crested Butte, CO
Term: November 1, 2016 – November 1, 2019

COMMUNITY BASED ORGANIZATION
2017 CHARGES FOR SERVICE APPLICATION

Organization Name:	Safe Ride of Gunnison County, Inc.				
Address 1:	P.O. Box 239				
Address 2:	910 West Bidwell Avenue				
City:	Gunnison	**State:**	CO	**Zip Code:**	81230
Telephone Number:	970-641-8243	**Fax Number:**	970-641-8053		
Email Address:	rwhiting@gunnisonco.gov				
Contact Person(s):	Robert Whiting				

1. What is the amount of County funds requested? Please keep your request below $12,000.

$3,000

2. Provide specific information regarding what the County funds will be used for.

All Funding that is received by Safe Ride will go directly toward operating expenses, to include:

Vehicle costs
- Fuel
- Vehicle payments
- Upkeep

Phone service
Insurance
Accountant fees
Driver stipends
Payroll and other taxes
General operating expenses

3.	Provide information about what results you will provide for the amount requested, and how you will measure those results. Please address how these results relate to existing County services.

Safe Ride will provide free, no questions asked rides three nights per week during the year. We will also provide rides during nights that traditionally have higher incidents of drinking; these night include but are not limited to; Halloween, St Patrick's Day, New Year's Eve, the Fourth of July, and Cattlemen's day week. Our service area is inside the city of Gunnison and over a several mile radius around the city.

Although we cannot measure the safety that this provides, we know that providing free rides to impaired people keeps many from driving, thus making our roads safer for all on nights when we operate. We also know that this reduces incidents of disorderly conduct, vandalism and other problem behavior by taking people straight home from places where they were drinking, rather than having them walk home.

There are no other services similar to Safe Ride in the Gunnison area. During a typical night in Gunnison, we provide at least 100 free rides, and on busy nights we can see over 300 riders between 8:00pm and 3:00am.

4.	Please attach the following two documents to this application:
a)	Names and addresses of all Board members including designation of officers
b)	Budget detail for 2016 and 2017 with reasonable detail for income and expenses for the agency as a whole (if you are requesting funding for a specific event or project, please provide the event or project budget as well)

Completed Application should be submitted to:

Electronic Submittal:	**Mailed Submittal:**
Adobe PDF Format	Gunnison County Finance
Linda Nienhueser, Finance Director	Attn: Linda Nienhueser
lnienhueser@gunnisoncounty.org	200 E. Virginia Ave.
	Gunnison, CO 81230

Submittal Deadline:

November 21, 2016

Safe Ride of Gunnison, inc.

Proposed Budget **2017**

Based on actual 2016 budget

Revenue

Donations	
City of Gunnison	$4,000
Misc	$2,005
WSC Student Government	$9,000
LEAF Funding	$5,000
Gunnison County	$2,500
Total	$22,505
Court Deferrals/Surcharges	
Municipal Court Surcharges	$3,450
County Court	$244
Total	**$3,694**

Total Revenue **$26,199**

Expenses

Vehicle Expenses	
Insurance	$3,385
Fuel	$3,770
Maintenance	$958
Misc	$241
Loan Payment	$3,000
Total	**$11,354**
Staffing Expenses	
Driver stipends	$10,540
Accountant	$83
Payroll tax	$1,650
Total	**$12,273**
Misc. Expenses	
Phone Service	$504
Total	**$504**

Total Expenses **$23,627**

Revenue Over Expenses **$2,572**

Spallone Construction	250	
Gunnison Elks	1,000	
Hi Mountain Liquor	350	Includes donation jars
Misc	180	

Safe Ride of Gunnison, Inc.
Board Members

Robert Whiting City of Gunnison rwhiting@gunnisonco-gov	Director Treasurer 641-8243
Gary Pierson Western State College gpierson@western.edu	WSCU representative 943-2049
Michelle Spain Gunnison County Driver representative mspain@gunnisonco.gov	Driver schedules and training 641-8150

COMMUNITY BASED ORGANIZATION
2017 CHARGES FOR SERVICE APPLICATION

Organization Name:	Six Points Evaluation and Training, Inc.				
Address 1:	PO Box 1002				
Address 2:	1160 North Main				
City:	Gunnison	**State:**	CO	**Zip Code:**	81230
Telephone Number:	970-641-3081	**Fax Number:**	970-641-0800		
Email Address:	director@sixpointsgunnison.org				
Contact Person(s):	Daniel Bruce				

1. What is the amount of County funds requested? Please keep your request below $12,000.

$12,000

2. Provide specific information regarding what the County funds will be used for.

Six Points is respectfully requesting funding for the following operational needs:

Residential and Supported Living Services (SLS) programming as follows: $4,000.00: Residential and SLS services allow our clients with developmental disabilities to be able to live independently, either in their own homes in the county or in three residences owned by Six Points in Gunnison. Without such assistance, many would have to live in group homes or be institutionalized in larger metropolitan areas. Hands-on assistance is provided as needed round the clock according to each client's individual needs and may include assessment and training in **personal care**, such as eating/drinking, hygiene, medications, and health monitoring; **household assistance**, such as budgeting/money management, shopping assistance, laundry, meal preparation, cleaning and household maintenance; **mentoring**, such as decision making, planning, appointment scheduling, safety, nutrition, and relationship education; **transportation**, to access community services, employment, appointments, shopping, banking, and social activities; and, **supported community connections**, such as recreational/community activities, adaptive skills and socialization. Your continued funding will support the operational costs associated with this programming and allow our clients to enjoy the quality of life all of us enjoy in Gunnison County.

Vocational services, including rehabilitation and supported employment as follows: $5,000.00: Six Points has several clients who are employed at local businesses in Gunnison who rely on assistance from our vocational staff to ensure successful employment. In addition, Six Points also has 10 clients who work in the Six Points' Thrift Store and require daily assistance and regular training to successfully complete their job requirements. The plan is to expand these services to more people with disabilities in Gunnison County (i.e., traumatic brain injury, fetal alcohol syndrome). In fact, we have already increased clients as a vendor for the DVR program from 22 clients to 28 clients in the month of October 2016 alone; to include those with disabilities that we had not provided services to before we were in our new building and had the space to expand. These services are crucial in ensuring that our clients and other adults in our county can continue to be gainfully employed and are therefore, less dependent on government assistance to be able to live independent, fruitful lives in this valley.

Landfill fees, delivery of unsalable goods and waste management expenses as follows: $3,000.00: The Six Points Thrift Store staff works diligently to accept only quality, gently-used merchandise in working order for resale in the store. Unfortunately, donations still slip by occasionally with merchandise that is dirty, torn, stained or broken and cannot be resold. We have increased our signage about no dumping after hours and hung signage stating we do not accept old TVs or outdated electronics. We also have security cameras to prosecute those who dump after hours. Still, some of these items slip in and since electronics are no longer accepted at the landfill, we have had to pay to have them recycled at the City's Public Works offices, but have tried to educate the public about our expenses. We used to have a contract with a company called Cycla, that paid us $.04 per pound for our over-stocked merchandise or pieces that have outlived their time on our sales floor; however, this program ended in 2016. Currently, we are looking for other avenues, like the Cycla program, that can reduce our waste management expenses. However, the avenues that we have found would cause us to need more storage space that we do not have, until the excess could be picked up. In addition, we cooperate with Donavon Moss to help us recycle various metals. Even with all of these measures in place, our waste management fees have increased from previous years, due to a bigger store. Your support of this line item continues to be very important not only to our budget, but also in helping us keep the areas around our facility looking better and being safer for everyone. We want to be good neighbors and keep our new permanent home looking professional and inviting.

3.	Provide information about what results you will provide for the amount requested, and how you will measure those results. Please address how these results relate to existing County services.

Your favorable action on this application will help us continue to provide quality, county-based living supports and vocational services for adults with developmental disabilities and other special needs in our valley.

With respect to the Residential and Supported Living Services (SLS) programs, the results of funding from the County will be measured by our ability to be able to support our clients living in Gunnison County without having to raise their rents or make cuts to their Service Plans due to a lack of monies available in the budget to cover these expenses. In addition, Six Points is required to conduct state and federal evaluations, which include regular, ongoing assessments of our clients with respect to their health, welfare and employment. Also, overall programming is reviewed through regular Program Quality Surveys conducted by the Colorado Division for Intellectual and Developmental Disabilities. Six Points continues to receive very favorable reviews through all of these program reports. In addition, we are very pleased with the feedback we get from family, natural supports and others in the community with respect to the care and support we provide to our clients.

As for vocational training, we will measure the success of our regular client's training through ongoing time study reviews, which are required by the State. In addition, each client has specific vocational goals within his or her Service Plan and we regularly assess their progress in achieving these goals. Finally, the biggest measure of our success with respect to the vocational training we provide is to measure each individual's ability to secure and maintain successful employment within the county.

Finally, with your support of our waste management operations, we will be able to continue to recycle as much as possible, to deliver unsalable merchandise to needy populations and to continue to keep our grounds as neat as possible through regular trash pick-ups. The best measurement of our waste management success will be to reduce this budget line item expense and be good neighbors.

With respect to existing County services, without Six Points' county-based living supports and training program, many of the individuals we serve would not be able to live independently in Gunnison County and would have to move to a more institutional setting in an urban area. This aligns directly with the County's strategic measure to "Promote Healthy Communities" by "reducing out of county placements" while "sustaining essential health and human services." Six Points has been providing these "essential health and human services" for the developmentally disabled in our county for over 40 years now in an efficient, professional, compassionate and resourceful system. As is the mission of Gunnison County Department of Health and Human Services, Six Points, too, provides prevention, protection, advocacy and support services for our Gunnison and Hinsdale County-area clients and their families across their life spectrum so they can have an improved quality of life.

In addition to these specific correlations with County services, we at Six Points believe that from a social perspective, our clients add diversity to our county's population and show visitors and potential residents that Gunnison County promotes acceptance of all individuals, regardless of disabilities or other potential barriers.

Finally, with respect to economic development, certainly the Six Points Thrift Store serves as a crucial retail outlet for many low-income residents of our county who rely on our inexpensive household merchandise to sustain their lifestyle. In addition, Six Points provides jobs for 22 regular employees and 10 client employees, and supports six clients who work in the community of Gunnison. All of these individuals add to the tax rolls of Gunnison County.

4.	Please attach the following two documents to this application:
a)	Names and addresses of all Board members including designation of officers
b)	Budget detail for 2016 and 2017 with reasonable detail for income and expenses for the agency as a whole (if you are requesting funding for a specific event or project, please provide the event or project budget as well)

Completed Application should be submitted to:

Electronic Submittal:	**Mailed Submittal:**
Adobe PDF Format	Gunnison County Finance
Linda Nienhueser, Finance Director	Attn: Linda Nienhueser
lnienhueser@gunnisoncounty.org	200 E. Virginia Ave.
	Gunnison, CO 81230

Submittal Deadline:

November 21, 2016

Six Points Evaluation & Training, Inc.
FY 2017 Budget
July 2016

	FYTD 2017 Budget
Income	
Fees	
Comprehensive MED	
Comp Residential	244,767.92
Comp Day Hab	18,067.24
Comp SE	26,774.02
Comp Transport	7,390.82
Total Comprehensive MED	297,000.00
SLS	
MED SLS Per Ass	3,086.16
MED SLS Day Hab	8,177.60
MED SLS SE	16,481.11
MED SLS Transport	2,088.42
State SLS Per Ass	6,731.07
State SLS Day Hab	23,143.24
State SLS SE	30,119.11
State SLS Transport	4,173.29
Total SLS	94,000.00
DVR	15,000.00
Private Pay Income	6,000.00
Total Fees	412,000.00
Grants	
Town of Crested Butte	1,000.00
City of Gunnison	2,500.00
HUD Section 8	3,500.00
Gunnison County	12,000.00
Private Grants	40,000.00
Total Grants	59,000.00
Total Gov't Fees and Grants	471,000.00
In-Kind Donations	1,500.00
Income from other sources	
Thrift Store Revenue	
Gift Certificates	
Nontaxable Thrift Store revenue	
Thrift Store Revenue - Other	300,000.00
Total Thrift Store Revenue	300,000.00

	FYTD 2017 Budget
Donations-Public Support	20,000.00
Fundraising Income	10,000.00
Savings from Ops for Capital Improvements	2,400.00
Transfer of temp reserved funds for Capital Imp	8,000.00
Mileage Reimbursement	1,000.00
Interest Revenue	75.00
Gain/Loss on Assets	
Dividend Income	
Rental Income	5,100.00
Residential R & B	55,440.00
Residential PN's	
Total Income from other sources	402,015.00
Total Income	874,515.00
Expense	
Operating Expenses	
Advertising	3,500.00
Automobile	
Fuel	4,000.00
Titles & Registrations	600.00
Repairs and maintenance	5,000.00
Total Automobile	9,600.00
Bad Debt/Theft	
Beeper/Cell phone	600.00
Cash over/short	500.00
Dues and Subscriptions	1,500.00
Bank Fees and other penalties	20.00
Employee/Client Welfare	400.00
Equipment	1,500.00
Equipment maintenance/contracts	2,500.00
Fundraising Expenses	1,500.00
Improvements	2,600.00
Capital Improvements	8,000.00
Savings for Capital Improvement	2,400.00
Insurance-Liab, Auto, D & O	19,000.00
Worker's Comp Insurance	12,000.00
Licenses and fees	500.00
Mileage Reimbursement	150.00
NSF Clearing account	50.00
Office/Store Property Maint	2,000.00
Postage	700.00

	FYTD 2017 Budget
PP Transaction fees	35.00
Professional Fees	
Accounting	5,500.00
Total Professional Fees	5,500.00
Recreation/Gifts	5,000.00
Residential Expenses	
RES Utilities	6,500.00
RES Telephone	2,000.00
RES Supplies	500.00
RES Rent	27,564.36
RES Property Maintenance	3,500.00
RES Medical	3,000.00
RES Food	
Food Stamps	
Value Card discounts	
RES Food - Other	15,000.00
Total RES Food	15,000.00
RES Custodial	2,000.00
Total Residential Expenses	60,064.36
Staff Development Continuing Ed	2,000.00
Storage/Rent	
Supplies	
Janitorial	2,500.00
Office	3,500.00
Merchandising supplies	1,500.00
Supplies - Other	
Total Supplies	7,500.00
Suspense	
Travel Meals per diem	650.00
Website Development	250.00
Utilities	
Internet	2,000.00
Electric and Gas	9,000.00
Telephone	2,000.00
Trash removal	11,000.00
Total Utilities	24,000.00
Total Operating Expenses	174,019.36
PR Expenses	
CL CS Wages	20,834.16
CS Wages - Other	256,572.34

	FYTD 2017 Budget
CL CS PR Taxes	1,725.84
CS PR Taxes - Other	21,253.69
CL SLS PR Taxes	1,946.16
SLS PR Taxes - Other	11,513.06
CL SLS Wages	23,493.84
SLS Wages - Other	138,984.51
G & Adm Wages	204,482.88
G & Adm PR Taxes	16,938.75
Total PR Expenses	697,745.23
Total Expense	871,764.59
Net Income	**2,750.41**

Six Points Evaluation & Training, Inc.
Profit & Loss Budget Basis
June 2016

	Jun 16	Jun 15	% Change	FYTD 2016	Budget	% of Budget	100% of Budget
Income							
Fees							
Comprehensive MED							
Comp Residential	20,170.63	18,126.15	11.28%	241,644.13	241,740.00	99.96%	241,740.00
Comp Day Hab	1,966.76	1,475.18	33.32%	17,836.66	21,420.00	83.27%	21,420.00
Comp SE	2,295.00	2,165.43	5.98%	26,432.32	33,660.00	78.53%	33,660.00
Comp Transport	457.41	523.48	-12.62%	7,296.50	9,180.00	79.48%	9,180.00
Total Comprehensive MED	24,889.80	22,290.24	11.66%	293,209.61	306,000.00	95.82%	306,000.00
SLS							-
MED SLS Per Ass	230.28	421.33	-45.35%	2,849.20	4,160.00	68.49%	4,160.00
MED SLS Day Hab	822.21	744.84	10.39%	7,549.72	6,760.00	111.68%	6,760.00
MED SLS SE	1,299.76	1,233.59	5.36%	15,215.68	13,780.00	110.42%	13,780.00
MED SLS Transport	225.81	113.80	98.43%	1,928.07	1,300.00	148.31%	1,300.00
State SLS Per Ass	688.90	590.45	16.67%	6,214.25	5,992.80	103.7%	5,992.80
State SLS Day Hab	2,442.76	1,963.47	24.41%	21,366.28	25,060.80	85.26%	25,060.80
State SLS SE	3,294.25	1,889.40	74.35%	27,806.54	19,612.80	141.78%	19,612.80
State SLS Transport	399.75	293.15	36.36%	3,852.86	3,813.60	101.03%	3,813.60
Total SLS	9,403.72	7,250.03	29.71%	86,782.60	80,480.00	107.83%	80,480.00
DVR	2,665.75	2,213.00	20.46%	14,735.00	13,000.00	113.35%	13,000.00
Private Pay Income	535.51	512.37	4.52%	5,788.12	6,000.00	96.47%	6,000.00
Total Fees	37,494.78	32,265.64	16.21%	400,515.33	405,480.00	98.78%	405,480.00
Grants							-
Town of Crested Butte	0.00	0.00	0.0%	1,000.00	2,000.00	50.0%	2,000.00
City of Gunnison	0.00	0.00	0.0%	2,500.00	2,000.00	125.0%	2,000.00
HUD Section 8	354.00	674.00	-47.48%	3,724.00	4,044.00	92.09%	4,044.00
Gunnison County	3,000.00	3,000.00	0.0%	12,000.00	12,000.00	100.0%	12,000.00
Private Grants	2,150.00	0.00	100.0%	29,650.00	18,500.00	160.27%	18,500.00
Total Grants	5,504.00	3,674.00	49.81%	48,874.00	38,544.00	126.8%	38,544.00
Total Gov't Fees and Grants	42,998.78	35,939.64	19.64%	449,389.33	444,024.00	101.21%	444,024.00
In-Kind Donations	0.00	13,450.00	-100.0%	7,656.94	1,500.00	510.46%	1,500.00
Income from other sources							-
Thrift Store Revenue							-
Gift Certificates	0.00	0.00	0.0%	-34.77			-
Nontaxable Thrift Store revenue	20.50	2.00	925.0%	3,748.58	6,500.00	57.67%	6,500.00
Thrift Store Revenue - Other	24,672.96	29,115.79	-15.26%	279,984.65	320,000.00	87.5%	320,000.00
Total Thrift Store Revenue	24,693.46	29,117.79	-15.2%	283,698.46	326,500.00	86.89%	326,500.00
Donations-Public Support	2,067.73	2.40	86,055.42%	18,586.14	10,000.00	185.86%	10,000.00
Fundraising Income	0.00	0.00	0.0%	0.00			-
Savings from Operating for CI	0.00	0.00	0.0%	0.00			-
Transfer of temp reserved funds	0.00	0.00	0.0%	0.00			-
Mileage Reimbursement	0.00	217.68	-100.0%	924.40	1,250.00	73.95%	1,250.00
Interest Revenue	3.97	0.85	367.06%	115.00	75.00	153.33%	75.00

	Jun 16	Jun 15	% Change	FYTD 2016	Budget	% of Budget	100% of Budget
Gain/Loss on Assets	0.00	-1,634.50	100.0%	2,223.71			-
Dividend Income	0.00	0.00	0.0%	583.00			-
Rental Income	425.00	325.00	30.77%	5,100.00	3,900.00	130.77%	3,900.00
Residential R & B	4,620.00	3,960.00	16.67%	53,073.22	54,120.00	98.07%	54,120.00
Residential PN's	-300.00	0.00	-100.0%	-300.00			-
Capital Campaign Income							-
Internal Giving	0.00	0.00	0.0%	1,690.00			-
Events/Small Donors	0.00	0.00	0.0%	55,136.64			-
Medium to Large Donors	0.00	0.00	0.0%	6,100.00			-
Major Donors	0.00	0.00	0.0%	10,000.00			-
CC Inkind Income	0.00	0.00	0.0%	20,411.38			-
Corporate Sponsors	0.00	0.00	0.0%	500.00			-
Grants	0.00	0.00	0.0%	3,000.00			-
Capital Campaign Income - Other	0.00	0.00	0.0%	0.00	75,254.71	0.0%	75,254.71
Total Capital Campaign Income	0.00	0.00	0.0%	96,838.02	75,254.71	128.68%	75,254.71
Less Capital Campaign Income				-96,838.02	-75,254.71		
Total Income from other sources	31,510.16	31,989.22	-1.5%	364,003.93	395,845.00	91.96%	395,845.00
Total Income	74,508.94	81,378.86	-8.44%	821,050.20	841,369.00	97.59%	841,369.00
Expense							-
Operating Expenses							-
Advertising	392.90	9.50	4,035.79%	3,509.83	5,000.00	70.2%	5,000.00
Automobile							-
Fuel	423.77	329.64	28.56%	3,273.69	5,000.00	65.47%	5,000.00
Titles & Registrations	0.00	91.07	-100.0%	532.64	650.00	81.95%	650.00
Repairs and maintenance	228.15	1,084.39	-78.96%	3,131.57	5,500.00	56.94%	5,500.00
Total Automobile	651.92	1,505.10	-56.69%	6,937.90	11,150.00	62.22%	11,150.00
Bad Debt/Theft	0.00	44.93	-100.0%	0.00			-
Beeper/Cell phone	47.50	45.00	5.56%	520.00	600.00	86.67%	600.00
Cash over/short	-9.10	105.76	-108.6%	333.83	1,000.00	33.38%	1,000.00
Contributions and Donations	0.00	0.00	0.0%	0.00			-
Dues and Subscriptions	160.00	629.00	-74.56%	2,064.95	2,500.00	82.6%	2,500.00
Bank Fees and other penalties	0.00	0.00	0.0%	26.99	20.00	134.95%	20.00
Employee/Client Welfare	0.00	0.00	0.0%	154.80	1,200.00	12.9%	1,200.00
Equipment	109.15	54.09	101.79%	2,623.87	3,000.00	87.46%	3,000.00
Equipment maintenance/contracts	84.00	335.00	-74.93%	3,350.99	2,000.00	167.55%	2,000.00
Fundraising Expenses	0.00	0.00	0.0%	473.76	3,000.00	15.79%	3,000.00
Improvements	0.00	0.00	0.0%	5,382.80	12,000.00	44.86%	12,000.00
Capital Improvements	0.00	0.00	0.0%	0.00			-
Savings for Capital Improvement	0.00	0.00	0.0%	0.00			-
Insurance-Liab, Auto, D & O	2,074.38	4,686.14	-55.73%	17,613.99	18,000.00	97.86%	18,000.00
Worker's Comp Insurance	1,272.00	0.00	100.0%	10,715.00	12,000.00	89.29%	12,000.00
Licenses and fees	0.00	37.40	-100.0%	472.68	1,200.00	39.39%	1,200.00
Mileage Reimbursement	0.00	32.78	-100.0%	0.00	250.00	0.0%	250.00
NSF Clearing account	0.00	-10.29	100.0%	-32.47			-
Office/Store Property Maint	51.65	199.66	-74.13%	1,962.31	2,000.00	98.12%	2,000.00

	Jun 16	Jun 15	% Change	FYTD 2016	Budget	% of Budget	100% of Budget
Postage	96.83	0.00	100.0%	619.10	750.00	82.55%	750.00
PP Transaction fees	0.00	0.00	0.0%	34.80	25.00	139.2%	25.00
Professional Fees							-
Accounting	0.00	0.00	0.0%	5,050.00	5,500.00	91.82%	5,500.00
Total Professional Fees	0.00	0.00	0.0%	5,050.00	5,500.00	91.82%	5,500.00
Recreation/Gifts	1,391.49	440.59	215.82%	5,006.70	5,000.00	100.13%	5,000.00
Residential Expenses							-
RES Utilities	292.13	159.26	83.43%	6,173.90	5,500.00	112.25%	5,500.00
RES Telephone	177.51	211.72	-16.16%	1,861.02	2,500.00	74.44%	2,500.00
RES Supplies	0.00	23.99	-100.0%	303.04	800.00	37.88%	800.00
RES Rent	2,400.03	1,834.00	30.86%	25,663.43	26,000.00	98.71%	26,000.00
RES Property Maintenance	36.02	667.13	-94.6%	2,862.62	3,000.00	95.42%	3,000.00
RES Medical	119.27	249.78	-52.25%	2,510.02	3,500.00	71.72%	3,500.00
RES Food							-
Food Stamps	-280.98	-414.51	32.21%	-2,950.63			-
Value Card discounts	-256.92	-167.70	-53.2%	-2,385.97			-
RES Food - Other	1,868.49	1,454.54	28.46%	19,723.25	10,000.00	197.23%	10,000.00
Total RES Food	1,330.59	872.33	52.53%	14,386.65	10,000.00	143.87%	10,000.00
RES Custodial	226.69	73.45	208.63%	1,881.00	1,500.00	125.4%	1,500.00
Total Residential Expenses	4,582.24	4,091.66	11.99%	55,641.68	52,800.00	105.38%	52,800.00
Staff Development Continuing Ed	156.83	282.00	-44.39%	1,855.93	1,200.00	154.66%	1,200.00
Storage/Rent	0.00	13,400.00	-100.0%	1,675.00			-
Supplies							-
Janitorial	131.17	154.85	-15.29%	1,891.30	3,500.00	54.04%	3,500.00
Office	307.37	516.99	-40.55%	3,827.44	3,500.00	109.36%	3,500.00
Merchandising supplies	0.00	830.49	-100.0%	955.07	3,000.00	31.84%	3,000.00
Supplies - Other	0.00	0.00	0.0%	0.00	500.00	0.0%	500.00
Total Supplies	438.54	1,502.33	-70.81%	6,673.81	10,500.00	63.56%	10,500.00
Suspense	52.21	-608.04	108.59%	49.66			-
Travel Meals per diem	5.72	48.27	-88.15%	600.33	750.00	80.04%	750.00
Website Development	0.00	0.00	0.0%	300.00			-
Utilities							-
Internet	124.99	137.95	-9.4%	1,816.07	2,000.00	90.8%	2,000.00
Electric and Gas	576.11	-126.51	555.39%	7,485.19	10,000.00	74.85%	10,000.00
Telephone	174.34	177.15	-1.59%	1,921.05	2,100.00	91.48%	2,100.00
Trash removal	1,349.82	1,343.83	0.45%	9,381.47	9,000.00	104.24%	9,000.00
Total Utilities	2,225.26	1,532.42	45.21%	20,603.78	23,100.00	89.19%	23,100.00
Total Operating Expenses	13,783.52	28,363.30	-51.4%	154,222.02	174,545.00	88.36%	174,545.00
PR Expenses							-
CL CS Wages	2,578.28	2,895.84	-10.97%	26,842.89	30,774.12	87.23%	30,774.12
CS Wages - Other	22,875.72	18,236.34	25.44%	243,112.89	250,502.78	97.05%	250,502.78
CL CS PR Taxes	171.94	155.62	10.49%	2,028.17	2,461.93	82.38%	2,461.93
CS PR Taxes - Other	1,573.78	1,420.88	10.76%	19,725.52	20,040.22	98.43%	20,040.22
CL SLS PR Taxes	103.17	93.37	10.5%	1,216.93	2,511.02	48.46%	2,511.02
SLS PR Taxes - Other	980.10	807.08	21.44%	11,421.47	8,484.08	134.62%	8,484.08
CL SLS Wages	898.93	813.69	10.48%	10,604.80	31,387.72	33.79%	31,387.72

	Jun 16	Jun 15	% Change	FYTD 2016	Budget	% of Budget	100% of Budget
SLS Wages - Other	12,713.78	10,364.08	22.67%	144,687.93	106,051.04	136.43%	106,051.04
G & Adm Wages	16,779.53	10,621.24	57.98%	191,056.25	182,015.07	104.97%	182,015.07
G & Adm PR Taxes	1,342.23	831.64	61.4%	15,525.10	14,561.21	106.62%	14,561.21
Total PR Expenses	60,017.46	46,239.78	29.8%	666,221.95	648,789.19	102.69%	648,789.19
Total Expense	73,800.98	74,603.08	-1.08%	820,465.86	823,334.19	99.65%	823,334.19
Net Income	**707.96**	**6,775.78**		**584.34**	**18,034.81**		18,034.81

Six Points Evaluation and Training, Inc. - Board of Directors – 2016

(Please note that the Six Points Board of Directors adopted term limits effective 05/25/2010 and adopted each member's term end date.)

Kathy Fogo **President** & Exec. Committee Chair; Grants Chair; Building & Property Chair; Finance & Audit, and Board Policy & Affairs Committees (Elected-12/2009/Term ends 12/2016) Attorney	P.O. Box 7200 137 W. Tomichi Ave., Suite C Gunnison, CO 81230	641-0312 (w) 209-4575 (c)	Kathy@fogolaw.com
Sharon Taramarcaz **Vice President** & Board Policy & Affairs Chair; Finance & Audit, Nominating, Fundraising, Building & Property, and Thrift Store Committees (Elected-06/30/2015/Term Ends 12/2017) Bank Manager	56935 E. Hwy 50 Parlin, CO 81239	641-3174 (h) 641-9000 (w) 209-9565 (c)	staramarcaz@cobnks.com
Andie Ruggera **Secretary** & Fundraising Chair; Nominating, Grants, Program, and Building & Property Committees (Elected-1/2010/Term ends 12/2016) City Planning Dept.	45951 US Highway 50 Gunnison, CO 81230	901-3270 (c) 641-8154 (w)	andie@cityofgunnison-co.gov; andieruggera@yahoo.com
Edward Howard **Treasurer** & Finance & Audit Chair; and Thrift Store Committee (Elected-6/2010/Term ends 12/2017) C.P.A.	114 N. Boulevard, Suite 205 Gunnison, CO 81230	641-2500 (w) 641-2487 (h) 306-9670 (c)	Edward@P-Hcpas.com
Traci Busse Thrift Store Chair; Finance & Audit, Fundraising, and Building & Property Committees (Elected 10/2012/Term ends 12/2016) Restaurant Owner	414 S. Taylor Street Gunnison, CO 81230	641-2992 (h) 596-0646 (c)	garlicpiggy@aol.com
Chelsea Dalporto-McDowell Nominating and Program Committees (Elected 10/2016/Term ends 12/2018) Higher Education - WSCU	PO Box 1035 Crested Butte, CO 81224	306-5910 (c)	cdalportomcdowell@western.edu
Ronnie Ficklin Nominating, Program, and Building & Property Committees (Elected-12/2009/Term ends 12/2016) Six Points Client & Retired Gunnison City Worker	Willows Assisted Living 300 North 3rd Street Gunnison, CO 81230	719-221-2813 (c) 641-3031 (Willows)	
Enid Holden Fundraising, and Thrift Store Brainstorming Committees (Elected 03/2016/Term ends 12/2017) Piano Teacher	601 N. Taylor Street Gunnison, CO 81230	641-2423 (h)	eh@erinstitute.org
Kathy Norgard Program and Thrift Store Committees (Elected-12/2015/Term ends 12/2017) P/T Psychologist, licensed in AZ	PO Box 2614 Crested Butte, CO 81224	349-6223 (h) Preferred 520-325-6240 (c)	knorgard@gmail.com
Linda Rees **Immediate Past President** & Nominating Chair; Program Chair; Board Policy & Affairs, Grants, Fundraising, and Building & Property Committees (Elected-1985/Term ends 12/2016) Physical Therapist-Retired; Gunnison Radio	800 Gold Creek Rd. Ohio City, CO 81237	641-4564 (h) 641-4000 (w) 401-3004 (c)	lreespt@hotmail.com
Patricia (Trish) White Nominating, Fundraising, and Building & Property Committees (Elected 08/2013/Term ends 12/2017) Rec. Center Asst. Manager and Client's Rep	312 E. Gunnison Avenue Gunnison, CO 81230	596-9796 (c) 641-8420 (w)	whths299@gmail.com