COMMUNITY BASED ORGANIZATION
2021 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:	970-641-2712	**Fax Number:**			
Email Address:	director@hope4gv.org				
Contact Person(s):	Jessica Wurtz				

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.

Sexual Assault Response Team (SART): $5,850 (personnel, training, mileage, meeting space/refreshments, etc)

Direct Program Services: $2,150 (client assistance, shelter, support group, etc)

Indirect Program Services: $2,000 (office rent, office supplies, utilities, etc)

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.

Funding from the County will allow Project Hope to continue to provide advocacy and support for anyone affected by domestic violence, sexual assault and/or human trafficking in Gunnison County. We will be able to provide direct victim services such as our 24/7 crisis line, shelter, support group, emergency financial assistance, and therapy. Utilizing some of the funding for operational expenses such as office rent, utilities, and office supplies will also allow us to maintain a safe, trauma-informed, functional space to meet with clients and carry out our advocacy work. In addition, Project Hope will be leading a new SART team for the county. It has been several years since our valley has had a functioning SART team and we believe having one will play a pivotal role in preventing and addressing sexual assaults in our community. We have requested funding for a portion of staff salary, specialized training, and other programmatic costs in order to get the SART off the ground.

As a result, we expect to serve approximately 115 individuals in 2021. We anticipate training new volunteers to help us carry the crisis line and respond to 285 crisis line calls. We anticipate meeting with clients at our mobile advocacy locations in Crested Butte, Lake City, and on WCU's campus as needed. We also anticipate providing financial assistance to 18 survivors and 65 counseling sessions for survivors. All of our client data, interactions, and services are tracked extensively through a database and reporting platforms provided to us by our state and federal funders. In regards to the SART team, we expect to invite relevant community partners (law enforcement, WCU and GWSD Title IX, GVH SANE nurse, 7th Judicial DA, etc) to participate and create our local team. We anticipate having a kick off meeting at the beginning of 2021, which will inform our framework going forward for how often to meet, what to address in our meetings, identify gaps in the system, participate in training, etc. We anticipate sending a staff member to SART training to maximize the effectiveness of the team for our community.

The SART is designed to work in tandem with the aforementioned entities in our community to improve the services they all provide to those affected by sexual assault. Aside from the SART team, Project Hope also collaborates with other community agencies to provide comprehensive and unduplicated services to our clients. These agencies include Health and Human Services, law enforcement, 7th Judicial courts, juvenile services, GCSAPP, FAST, GVRHA, food pantry, Living Journeys, CB State of Mind, the Community Health Coalition, Six Points, Inmigrantes Unidos, GVH, CMH, and private practice therapists. Each of these entities provides a piece of the puzzle that our clients need to be safe and healthy, whether it is Medicaid, mental healthcare, affordable housing, employment assistance, or wraparound services for their children.

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 2020 and 2021 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)

c) 2020 Funding Report

Completed Application should be submitted to:

Electronic Submittal:	**Mailed Submittal:**
Adobe PDF Format	Gunnison County Finance
Kelly Weak, Accountant	Attn: Kelly Weak
kweak@gunnisoncounty.org	200 E. Virginia Ave.
	Gunnison, CO 81230

Submittal Deadline:

November 10, 2020

Project Hope of Gunnison Valley
2021 Annual Budget
January through December 2021

Cash Basis

		Jan - Dec 21
Ordinary Income/Expense		
Income		
4100 · Donations		25,000.00
4400 · Private Sector Grants		
4500 · Foundation Grants		
4521 · AV Hunter Trust	10,000.00	
4535 · Colorado Realtor Foundation	10,000.00	
4570 · Anschutz Family Foundation	7,500.00	
Total 4500 · Foundation Grants	27,500.00	
Total 4400 · Private Sector Grants		27,500.00
44500 · Government Grants		
4310 · City and County Grants		
4312 · City of Gunnison	2,000.00	
4313 · Town of Crested Butte	3,000.00	
4314 · Gunnison County	10,000.00	
Total 4310 · City and County Grants	15,000.00	
44520 · Federal Grants		
4332 · VOCA	156,818.00	
4336 · OVW	0.00	
Total 44520 · Federal Grants	156,818.00	
44540 · State Grants		
4323 · VALE	10,000.00	
4324 · DVP	56,007.00	
Total 44540 · State Grants	66,007.00	
Total 44500 · Government Grants		237,825.00
Total Income		290,325.00
Gross Profit		290,325.00
Expense		
6100 · Client Assistance		
6105 · Transportation/Relocation	1,500.00	
6110 · Client Rent/Housing	10,000.00	
6115 · Client Utilities	1,500.00	
6116 · Transitional Housing	12,000.00	
6120 · Support Group	750.00	
6125 · Misc. Expenses	400.00	
6130 · Interpreters	120.00	
6135 · Emergency Assistance		
6136 · Food	250.00	
6137 · Shelter	4,000.00	
6138 · Transportation	2,000.00	
Total 6135 · Emergency Assistance	6,250.00	
6355 · Crisis Line	780.00	
6840 · Regular Counseling	5,760.00	
Total 6100 · Client Assistance		39,060.00
6200 · Insurance		
6205 · Workers Comp	4,600.00	
6210 · D & O Liability	1,510.00	
6215 · General Liability	1,610.00	
6225 · Surety Bond	134.00	
Total 6200 · Insurance		7,854.00
6300 · General Office Expenses		

Project Hope of Gunnison Valley
2021 Annual Budget
Cash Basis

January through December 2021

		Jan - Dec 21
6301 · Fundraising Expenses		150.00
6305 · Outreach		2,500.00
6310 · Rent		15,900.00
6315 · Utilities		
6316 · Utilities	1,800.00	
6317 · Phone/Internet	2,000.00	
Total 6315 · Utilities		3,800.00
6320 · Office Equipment		800.00
6325 · Office Supplies		1,000.00
6326 · Cleaning Supplies		250.00
6330 · Postage and Shipping		300.00
6335 · Printing and Copying		350.00
6340 · Advocate Supplies		300.00
6350 · Mileage		750.00
6360 · Volunteer Appreciation		250.00
6365 · Building Maintenance		
6366 · Cleaning	1,560.00	
6365 · Building Maintenance - Other	150.00	
Total 6365 · Building Maintenance		1,710.00
6370 · Licenses/Fees/Subscriptions		4,000.00
6375 · Memberships and Dues		1,200.00
6380 · Advertising		200.00
6385 · Networking		150.00
6390 · Conferences and Training		1,850.00
6395 · Vehicle		3,000.00
Total 6300 · General Office Expenses		38,460.00
6400 · Payroll Expenses		
6405 · Executive Director		58,350.00
6410 · Assistant Director		44,100.00
6415 · Advocate Director		24,804.00
6421 · Bilingual Advocate 1		18,720.00
6422 · Crisis Line Coordinator		13,260.00
6423 · Bilingual Advocate 2		17,680.00
6435 · Payroll Taxes		13,534.00
6641 · Benefit stipend		6,000.00
Total 6400 · Payroll Expenses		196,448.00
6500 · Professional Fees		
6510 · Bookkeeping		900.00
6515 · Review and Taxes		2,000.00
Total 6500 · Professional Fees		2,900.00
6600 · Travel		
6605 · Hotel		3,511.00
6610 · Meals		1,592.00
6615 · Mileage		500.00
Total 6600 · Travel		5,603.00
Total Expense		290,325.00
Net Ordinary Income		0.00
Net Income		**0.00**

PROJECT HOPE
of Gunnison Valley

P.O. Box 1812, Gunnison, CO 81230 • 970-641-2712 • www.hope4gv.org

A tax exempt 501c3 nonprofit organization providing confidential safety needs and direct advocacy services to individuals whose lives have been affected by relationship violence, child abuse and/or sexual assault.

2020 Board of Directors

Name: Heidi Duryea
Title: Board President
Occupation: Self-employed
Residence: Crested Butte, CO
Term: January 1, 2020 – December 31, 2021

Name: Trish Calkins
Title: Vice President
Occupation: Self-employed
Residence: Gunnison, CO
Term: December 13, 2018 – December 13, 2021

Name: Steve Bolton
Title: Board Treasurer
Occupation: Executive Director for ADRP, an International Division of ABC
Residence: Crested Butte, CO
Term: October 1, 2017 – October 1, 2020 (transitioning off, no replacement as of 11/9/20)

Name: Marilyn Cheever
Title: Board Secretary
Occupation: Caseworker, Gunnison County DHHS
Residence: Gunnison, CO
Term: December 13, 2018 – December 13, 2021

Name: Cary Iverson
Title: Board Member
Occupation: Former Senior Commercial Advisor
Residence: Crested Butte, CO
Term: December 13, 2018 – December 13, 2021

Name: Louise Downey
Title: Board Member
Occupation: Director of Career Success, WCU
Residence: Crested Butte, CO
Term: March 10 2020 – March 10, 2023

EXHIBIT A

Funding Recipient Project Report
Calendar Year 2020

Name of Funding Recipient: __Project Hope of Gunnison Valley__

Dollar Value of County Funds Awarded: ___$11,000___

Funding Recipient's Total 2019 Annual Budget: ___$223,736___

Other Funding Sources (please list source names and amounts received):

	Jan 1 - Oct 1, 20
Ordinary Income/Expense	
Income	
4100 · Donations	49,828.70
4500 · Foundation Grants	
4501 · Allstate Foundation COVID19	4,500.01
4511 · El Pomar COVID19	2,500.00
4519 · CFGV COVID19	4,500.00
4520 · CFGV	2,612.50
4522 · Help Colorado Now COVID19	10,000.00
4535 · Colorado Realtor Foundation	7,250.00
4562 · Blueprint to end Hunger COVID19	3,500.00
4564 · Colorado Coalition COVID19	5,000.00
4570 · Anschutz Family Foundation	5,115.00
4575 · Rocky Mountain Health Foundatio	7,500.00
4576 · RMHF COVID19	2,500.00
Total 4500 · Foundation Grants	54,977.51
44500 · Government Grants	
4312 · City of Gunnison	2,000.00
4313 · Town of Crested Butte	3,000.00
4314 · Gunnison County	10,750.00
Total 4310 · City and County Grants	15,750.00
44520 · Federal Grants	
4332 · VOCA	75,068.05
4336 · OVW	12,201.90
Total 44520 · Federal Grants	87,269.95
44540 · State Grants	
4323 · VALE	6,750.00
4324 · DVP	39,817.79
Total 44540 · State Grants	46,567.79
Total 44500 · Government Grants	149,587.74
Total Income	254,393.95

Percentage of Annual Budget Funded by the Other Funding Sources Listed Above: 96%

How the County Funds Were Spent: Funds from the county were spent to support direct client services such as rental assistance, utility assistance, counseling, crisis line operation, support group supplies, and small miscellaneous purchases such as emergency clothing and food. Funds were also used to support portions of operating costs such as office rent, utilities, phone/internet, and office supplies. Finally, funds were used to pay a percentage of personnel expenses such as salaries and taxes.

Number of Clients Assisted during the Funding Year: 114

Customer Results Achieved via the County Funds: At the time of this report, in 2020, Project Hope has provided advocacy services to 114 individuals affected by domestic violence, sexual assault and/or human trafficking. We have also answered 213 crisis line calls, provided 14 support group sessions for 27 client contacts, and 83 sessions of counseling. We also have held 20 outreach or awareness events throughout the valley.

How Your Customer Results Were Measured: Project Hope maintains a robust tracking system to ensure that we have an accurate record of how many clients we serve and which services are provided. In addition to tracking client data, we also survey our clients to assess the effectiveness of our services. We have been working to increase the efficiency of our tracking systems in 2020 in order to reduce time spent performing administrative tasks, allowing our advocates to allocate more of their time to our clients. We also conduct needs assessments and satisfaction surveys with our clients to learn areas in which we can improve to increase their safety.

Submit this report to **one** of the following by October 1, 2019. If applicable, please attach additional pages, your annual report or other documentation.

Mail: Gunnison County Board of County Commissioners
Attn: Katherine Haase
200 E. Virginia Avenue
Gunnison, CO 81230

Email: khaase@gunnisoncounty.org

Fax: (970) 641-3061

Project Hope of Gunnison Valley
2020 Annual Budget
Cash Basis

January through December 2020

		Jan - Dec 20
Total 6200 · Insurance		6,724.00
6300 · General Office Expenses		
6301 · Fundraising Expenses	500.00	
6305 · Outreach	2,400.00	
6310 · Rent	15,250.00	
6315 · Utilities		
6316 · Utilities	1,896.00	
6317 · Phone/Internet	2,250.00	
6315 · Utilities - Other	0.00	
Total 6315 · Utilities	4,146.00	
6325 · Office Supplies	1,650.00	
6330 · Postage and Shipping	300.00	
6335 · Printing and Copying		
6336 · Copier Lease	0.00	
6335 · Printing and Copying - Other	480.00	
Total 6335 · Printing and Copying	480.00	
6340 · Advocate Supplies	120.00	
6350 · Mileage	750.00	
6360 · Volunteer Appreciation	600.00	
6365 · Building Maintenance		
6366 · Cleaning	1,560.00	
6365 · Building Maintenance - Other	500.00	
Total 6365 · Building Maintenance	2,060.00	
6370 · Licenses/Fees/Subscriptions	4,000.00	
6375 · Memberships and Dues	1,200.00	
6380 · Advertising	216.00	
6385 · Networking	300.00	
6390 · Conferences and Training	1,185.00	
6395 · Vehicle	480.00	
Total 6300 · General Office Expenses		35,637.00
6400 · Payroll Expenses		
6405 · Executive Director	56,650.00	
6410 · Assistant Director	26,000.00	
6415 · Advocate Director	37,440.00	
6420 · Latinx Advocates	22,750.00	
6430 · Crisis Line	0.00	
6435 · Payroll Taxes	10,927.00	
6440 · Bonus	0.00	
Total 6400 · Payroll Expenses		153,767.00
6500 · Professional Fees		
6510 · Bookkeeping	850.00	
6515 · Review and Taxes	3,370.00	
Total 6500 · Professional Fees		4,220.00
6600 · Travel		
6605 · Hotel	1,500.00	
6610 · Meals	500.00	
6615 · Mileage	1,008.00	
Total 6600 · Travel		3,008.00
6820 · Subcontractor Counseling		4,450.00
Total Expense		228,186.00

Project Hope of Gunnison Valley
2020 Annual Budget

Cash Basis

January through December 2020

		Jan - Dec 20
Ordinary Income/Expense		
Income		
4100 · Donations		25,000.00
4400 · Private Sector Grants		
4500 · Foundation Grants		
4510 · El Pomar	5,000.00	
4520 · CFGV	3,500.00	
4521 · AV Hunter Trust	0.00	
4540 · Bacon Family Foundation	10,000.00	
4570 · Anschutz Family Foundation	0.00	
Total 4500 · Foundation Grants	18,500.00	
Total 4400 · Private Sector Grants		18,500.00
44500 · Government Grants		
4310 · City and County Grants		
4311 · City of Gunnison (Economic)	0.00	
4312 · City of Gunnison	2,000.00	
4313 · Town of Crested Butte	3,000.00	
4314 · Gunnison County	10,000.00	
Total 4310 · City and County Grants	15,000.00	
44520 · Federal Grants		
4332 · VOCA	96,623.00	
4336 · OVW	12,606.00	
Total 44520 · Federal Grants	109,229.00	
44540 · State Grants		
4323 · VALE	0.00	
4324 · DVP	56,007.00	
44540 · State Grants - Other	0.00	
Total 44540 · State Grants	56,007.00	
Total 44500 · Government Grants		180,236.00
Total Income		223,736.00
Gross Profit		223,736.00
Expense		
6100 · Client Assistance		
6105 · Transportation/Relocation	1,200.00	
6110 · Client Rent/Housing	6,000.00	
6115 · Client Utilities	1,200.00	
6120 · Support Group	750.00	
6125 · Misc. Expenses	0.00	
6130 · Interpreters	120.00	
6135 · Emergency Assistance		
6136 · Food	120.00	
6137 · Shelter	4,000.00	
6138 · Transportation	1,800.00	
Total 6135 · Emergency Assistance	5,920.00	
6355 · Crisis Line	740.00	
6840 · Regular Counseling	4,450.00	
Total 6100 · Client Assistance		20,380.00
6200 · Insurance		
6205 · Workers Comp	3,600.00	
6210 · D & O Liability	705.00	
6215 · General Liability	2,285.00	
6225 · Surety Bond	134.00	

Project Hope of Gunnison Valley
2020 Annual Budget
January through December 2020

Cash Basis

	Jan - Dec 20
Net Ordinary Income	-4,450.00
Net Income	**-4,450.00**