

Cover Sheet – Social Service Activity

AGENCY NAME: Amherst Boys & Girls Club, Inc. (ABGC)
AGENCY ADDRESS: 39 North Pleasant St., Amherst, MA 01002
AGENCY PHONE NO: 413-253-1444 CONTACT PERSON: Ricardo Lawrence & William Crossman
CONTACT PERSON EMAIL: ricardolawrence@amherstbgc.org, williamcrossman@aol.com
CDBG FUNDING REQUEST: \$45,000

1. Project Name **Relocation, Expansion and American Disabilities Act (ADA) compliance of the ABGC**
2. Project Description (1-2 sentences)
The Amherst Boys & Girls Clubs is trying to relocate to a larger facility closer to Amherst High and Middle Schools. We will also become wheelchair handicapped accessible.
3. Project Location (Street address)
29 Cottage St., Amherst, MA
4. Budget Request **\$45,000.**
5. Type of Activity (check one):
 - Family stabilization
 - Individual stabilization
 - Support services for the homeless and homelessness prevention programs
 - Youth development
 - Economic self-sufficiency (adult education)
 - Food and nutrition
 - Health services
 - Emergency & preventive services: rental assistance, fuel assistance, and shelter services.
 - Other – please explain
6. National Objective:
 - Total number of beneficiaries (individuals served):
Currently 58 documented individuals with anticipated increase to 80 within one year and 100 within two years.
 - Total Low/Mod beneficiaries (individuals served):
85% of individuals come from low/moderated households.

Please submit responses to the following questions:

National Objective Description

- Describe in detail how your project will meet a national objective and how it will be documented to ensure that participants meet low/moderate income requirements.
- **Upon completion of our move and expansion we will be more capable of supplying a balanced developmental approach to members, drop in participants and their respective families. ABGC routinely collects income data for members and attempts to collect data for individuals who drop in. When an individual wants to join an application is provided to be brought home and completed by a parent or guardian. When the application is returned we can establish who is at low/moderate income levels. This documentation will ensure participants fall within the national objective.**
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- Limited clientele projects must document compliance by one of the following methods:
 - For projects that do not provide “income payment” forms of assistance, beneficiaries may “self-declare” their eligibility, generally by completing and signing a form declaring household sizes and income ranges.
 - For projects that offer income payments or subsidies, income must be documented.
 - For projects where the user profile will be low- and moderate-income, a description of the profile must be presented so that the conclusion, without a doubt, will be to benefit low- and moderate- income persons.

Upon completion of the application we can determine if an individual is part of a low/moderate income family. We offer scholarship allocations to those members who are in the low/moderate income level. Dues are \$50.00 a season. Our season now runs year round and not only during the school year. In 2017 we celebrated the establishment of a full year of services and supports. This is the first time in the history of the club that we go the full year.

A. Demonstrate Consistency with Community Development Strategy

- Describe how the proposed project is consistent with the Community Development Strategy.
- **The proposed project of the ABGC is consistent with the Community Development Strategy. We offered a balanced and stabilizing approach while working with the young people we serve, their families indirectly and the community as a whole. Most of the families of our members are low/moderate income families. Our approach is designed to have a stabilizing effect on the family through communication and providing their children with a safe place to go after school and during summer vacation. We also offer nutritional snacks and other foods.**
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- To meet this threshold a proposed project must relate to a community development need or needs identified by the community in the Strategy, and must have been identified in the Strategy as a means to address the need.
- **Our strategy is to provide a safe environment where young people can develop themselves academically and socially. They can also participate in community developmental activities such as community fund raising dinners and golf tournaments. In additions to helping with homework, art and writing classes**

members have opportunities to assist in club events which can include public speaking. We have a Dinner Gala each year and a member is given the opportunity to speak publicly. More events which offer members chances for public speaking are coming up. The events we put on are open to the public as well as club members and their families.

B. Agency Information

- Provide an overview of your organization, including length of time in existence, experience in successfully conducting activities for which funding is being sought, and skills and current services that reflect capacity for success.
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- **The ABGC is a service and support organization for young people. We offer a safe, interesting and fun place for young people to meet with their friends and receive supervision from caring adults. An Amherst Boys Club has been in existence for over 100 years and the Amherst Girls Club since 1946. The two clubs merged in 2005 and became the Amherst Boys & Girls Club which is what it's known as today.**
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- **During all these years the clubs have conducted many successful activities and participants have gone off to become productive members of society. At this time we don't have enough space to increase our capacity and must seek a larger facility. Assistance with funding is being sought as we double in size and offer more capacity to introduce additional activity and become American Disabilities Act compliant. As we move from an upstairs facility to a first floor ramped facility there will be the creation of opportunities for disabled individuals in wheelchairs to enjoy our organization. We will need assistance with rent and other financial encumbrances as we gain capacity and become more grant qualified.**
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- Explain your short-term goals and long-term goals.

Our short-term goal is to move to a larger handicapped accessible facility. This will enable us to expand the availability of services to our handicapped youth but have more room for general services to all young people. We are hoping for a rent subsidy and payment for a part time twenty hour a week person who can do some administrative duties and act like a mentor.

Our long-term goals are to provide more services and supports for young people but also to meet the requirements to become a Chartered Member of the Boys & Girls Clubs of America.

C. Project Budget Information

- Provide a detailed budget for the proposed program to include program delivery and direct program costs, and include all sources of revenue and all expenses. **Please review the detailed budget for the proposed program. This includes program delivery and direct program costs. The budget also includes revenue and expenses.**
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- Cite Sources of Other Project Funds.

- **The ABGC will raise Project Funds through a variety of activities and events. The ABGC raises money through our Annual Appeal, events like Feast for the Future Dinner Gala, Golf Tournament, Valley Gives participation and other fund drives. These funds will be used quickly and there is a need for assistance with rent and other expenses as the ABGC increases its project funds endeavors.**
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- If applicable, describe and document the availability and source of matching or other funds needed to complete the project. In-kind services are accepted only as directly related to the project.
- **Outside of the just noted funds, the ABGC is unaware of other matching funds at this time. There will be in-kind services to the build out and volunteers to help deliver services. We could draw funds from our investments as a source of matching funds. We are hoping to draw as little as possible and are attempting to raise funds through events and grants.**
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- Document the experience of the provider, costs of comparable services and the process used to review the accuracy of the budget.
- **The provider ABGC has Board Members on it that are local business owners, bankers and others who have the experience to cost compare for rents and services necessary. One member owns a Property Management Company that routinely examines rent and other costs for housing. The property that we will be or have signed a rent agreement with is comparable to other spaces of equal size. The landlord has offered a reduction in the rent for a period of time and than a graduated increase to rent levels of competitive spaces. The important thing to remember is that this is a much bigger facility than our current site, closer to the target schools and ramped for ADA Compliance so the investment in our minds is very appropriate.**
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- Explain the qualifications of person who prepared the budget. **The people who have prepared the budget include a retired business person experienced in rental and other investment properties, a local business man and a Greenfield Savings Bank manager.**

Answers for Parts D—H must not exceed three (3) pages

D. Project Description

- Please provide a summary of the proposed project. The summary should include a detailed scope of the total project, including the non-CDBG funded components.
- **A summary of the proposed project includes the expansion of our program facility from a 900 square foot non accessible facility to a 2100 square foot accessible facility. ABGC will fund build out and moving costs. We will be paying rent in both locations for the transition period. The CDBG funding will help supplement the increase in rent and also other expansion costs.**
- Demonstrate that the activity has been prioritized by the community at the local level.
- **Recently a Community Assessment was done by the Boys & Girls Club of America**

and the Boys and Girls Club of Greater Westfield. Responses from the Amherst community included: “Cannot stay in current location” and “Not enough teen programs”. The ABGC will fund these prioritized activities for young people.

- **Include information on the number of individuals or families to be served and who they are, i.e. disabled, low-income, homeless, etc.**

According to the most recent Executive Director’s report we have 58 members and another 10 who stop in. Most of these individuals are from Amherst with some from surrounding towns including one from Millers Falls.

Our most recent Demographic Report shows that at least 70% of participants are of color. This includes Hispanic/Latino, Black/African American, American Indian, Alaskan Native and Asian. The remaining 30% are white. 65% of member families are Very Low Income and 25% are Extremely Low income. We have no homeless and no reported disabled which should change when we become ADA Compliant.

E. Project Need

- **What is the need for the proposed project/program?**
- **There is a tremendous need for our project of expansion with ADA Compliance. Many school aged young people need after school activity. Our project hopes to fill that void by offering a place for young people to go to, feel safe and have interesting and fun activities to share with peers. We provide home work assistance, healthy snacks and communication with parents and guardians as needed.**
- **Define the need or problem to be addressed by the proposed project. Explain why the project is important. At present, we don’t have enough room for membership increases. It can get very crowded. ABGC’s plan to double our size should alleviate much of this problem. We hope to serve more young people while they receive supervision from caring adults.**

F. Community Involvement and Support

- **Demonstrate the involvement and opportunities available for the community and/or potential beneficiaries in the identification, planning and development of the proposed project. The ABGC has much involvement with the local community. We have an open house every year during the block party. All our activities are community oriented and allow members to give presentations to the audience. Community volunteers help us organize and run our events. We solicit Board Members and have Friends who plan and development events. We have a bond with members of our community of young people, their families, business people and other individuals.**
- **Define the process to be used to maintain involvement of the project beneficiaries in the implementation of the project. The staff sit down with the project beneficiaries to solicit information. Members say things like “we need more room” and does anyone want to go play basketball? With our new site we will have more room and may be able to put up a basketball hoop. The staff stays very close to our members. We plan to have open houses as we go along for the community and for beneficiaries.**

G. Project Feasibility

- **Why is the proposed project/program feasible? This proposed project is very feasible. The ABGC needs to grow and be able to provide both services and supports to non handicapped and handicapped alike. The ABGC is raising funds all year long and we can pay as we go but if the CDBG helps us it will be a great service to our cause.**

- Demonstrate that the project is capable of proceeding at the time of award, can be effectively managed, and can be physically and financially accomplished within the grant period. **We have funding and are capable of proceeding with the developmental experience on board. This is a great opportunity for Amherst and the CDBG as well.**
- Describe what evidence exists to show that the community at large or project beneficiaries will use the project. Include documentation of **demand** for the activity through summary descriptions of surveys, inquiries, waiting lists or past participation. **The community and beneficiaries are both using the ABGC right now as evidenced by our growing membership and growth in community. New Friends and Board Members assist us and in many cases were actual club members growing up in town. We have a website that people go to and a social media presence. The club ran a Stephen Hamilton Art Show for two years as part of the Amherst Art Walk. The Community Assessment showed a need and interest in programs for young people.**
- Identify and describe the solicitation process used or applicable to the project. **We are soliciting Board Members and Friends to help us get our project funded. For example we have been talking to people about sponsoring a room to pay for any construction and equipment for the room. In return they get a plaque on the wall and placed on our Club Champions page. We are also in an After 5 event in February and will solicit contributions there.**
- Identify the roles and responsibilities of all personnel involved in the project as well as internal controls. **The Board President is the lead who has purchased architectural designs. He would sign the lease and his crew is preparing to do any demolition and reconstruction necessary. The Treasurer would be paying bills. Board Members and volunteers have already committed time for the build out. The club members who will be the beneficiaries will help with boxing and moving club supplies.**
- Citing past accomplishments, document that the agency has the necessary past expertise to conduct the activity and has successfully completed past activities with CDBG or other programs in a timely manner. **The ABGC has run several successful events to raise money and to supply satellite programs at different locations in Amherst. We ran satellite programs at the Unitarian Church, Quigley Hall and the Pomeroy Lane Cooperative. We have received CDBG funding in the past and submitted receipts in a timely and organized manner.**
- Describe and identify the project milestones and timeline including unfinished project contracting and other project steps. State the duration of time needed for each milestone, and identify when each milestone will be completed. **The Board President negotiated a lease in January 2018. The second milestone is approval by Board through voting by February 8th. Signing of the lease by the ABGC Board President before February 28. At that time there will be a mini-open house for club and community members to review the site. This should occur prior to March 14th which is our Gala event. The ABGC can introduce our project at the dinner and solicit funding there. The next milestone will be the beginning of the deconstruction and construction by late March with a three month build out and move in to new site by July 1st, 2018.**
- **During this period the ABGC will continue running the current site and raising funds for our project. If our CDBG proposal is approved then we will partner with CDBG to assist in rent, equipment and possible hiring a new half time person to be called a Group Leader. Open House on or about July 1st.**

H. Project Impact

- What will be the impact of the proposed project/program? **The impact of our proposed project will be enormous. The ABGC will have a greater visibility and presence in the community. We will be handicapped accessible and in a more favorable location than where we are now. With all this we hope to welcome more young people and their families into the ABGC community.**
- Describe the impact the activity will have on the specifically identified needs. What measurable improvements will result from the activity and will benefit the intended beneficiaries? How much of the need will be addressed?
 - Describe the changes in the target population that indicate the program's success. How will these changes be measured?
 - How will the impact of this service on individual clients be tracked over time? **The ABGC will be taking data throughout this period as we do on an ongoing basis. The measurable improvements of additional space more conveniently located to target populations and with handicapped accessibility will be proven by increases in attendance and membership. The needs that have been identified being more space and activities should be accomplished. It's anticipated more friends of members will come and join the ABGC.**
- Define the direct and indirect outcomes that will result from the project. **The most direct outcome will be a greater number of beneficiaries and participants. Another direct outcome will be more exposure to the community. The indirect outcome will be that with greater numbers of participants we will collect more dues and community partners which should lead to greater financial stability. Another indirect outcome is that with the ADA Compliance we will be eligible to apply for a greater number of grants which could help our bottom line as well.**
- Identify quantitative and qualitative measures to determine that the outcomes are achieved. **Quantitative measures will be counting the number of attendees each day and the number of applications for membership. The qualitative measurement will be determined by the number of days and amount of time the members are spending at the club. This information will be reported on sign in sheets, collected and tabulated daily, weekly and monthly.**
- Will this service enable clients to become self-sufficient? **It is our hope that by encouraging appropriate social interactions, responsibility and participation in our community events that clients or beneficiaries will become self-sufficient.**
- How is this service linked to other human/social service programs in the community? **We are linked to schools in Amherst in that representatives from ABGC have gone to schools to make presentations and attend planning meetings for students. We have partnered with the Jones Library on activities where our members have gone there and their members have come to the club. ABGC has worked with UMASS on projects like having writing instructors at the club. The Black Engineers Society of UMASS also built a sled with our members for the Winter Fest at Cherry Hill Golf Course. These are just some of the ways we are linked to other human/social services in Amherst and we plan on continuing with this tradition.**

2017 Amherst Boys and Girls Club Income Report

2017 INCOME

Event Donations		Actual
AMBGC Golf Tournament		\$9,215
Feast For The Future		\$8,128
Total		\$17,343.00

Grants/Scholarships		Estimated	Actual
Approved Grants			\$25,687.31
Approved Scholarships			\$500.00
Total			\$26,277.12

Memberships		Estimated	Actual
Total Memberships =			\$750.00
Total			\$750.00

Endowment Fund		Estimated	Actual
Total			\$0.00

Annual Fund Drive		Estimated	Actual
Yearly Drive			\$6,735.00
Total			\$6,735.00

Misc Donations		Estimated	Actual
Valley Gives			\$2,692.00
Total			\$2,692.00

Total Income		Estimated	Actual
			\$53,457.31

2017 Amherst Boys and Girls Club Operating Budget

2017 Operating: EXPENSES

Facility	Estimated	Actual
39 N Pleasant St Rent	\$9,600.00	\$9,600.00
Quigley Hall - Programs	\$6,600.00	\$3,540.00
Fire and Ice - Yoga Class Venue	\$600.00	\$600.00
Marriot - Gala	\$3,500.00	\$4,247.90
Hickory Ridge - Golf Event	\$7,000.00	\$8,754.53
Total	\$27,300.00	\$26,742.43

Utilities	Estimated	Actual
Electric	\$1,750.00	\$2,205.42
Gas	\$475.00	\$630.10
Water	\$100.00	\$132.50
Cable/Internet/Phone	\$2,000.00	\$2,252.11
Total	\$4,325.00	\$5,220.13

Insurance	Estimated	Actual
Encharter/Philadelphia	\$2,600.00	\$4,221.00
Total	\$2,600.00	\$4,221.00

Salaries/Fringe/Benefits	Estimated	Actual
Payroll	\$52,000.00	\$43,660.25
Payroll Taxes (Quarterly)	\$25,000.00	\$18,850.14
Payroll Service Fees	\$1,000.00	\$950.10
Workers Compensation (Star)	\$750.00	\$752.00
Work Study Students	\$2,500.00	\$2,485.04
Health Benefits	\$6,400.00	\$9,783.03
Total	\$87,650.00	\$76,480.56

Contractual	Estimated	Actual
Maintenance	\$750.00	\$256.01
Grant Writing	\$1,000.00	\$1,000.00
Instructors	\$500.00	\$0.00
Audit/Financial Review	\$3,000.00	\$1,100.00
Total	\$5,250.00	\$2,356.01

Supplies/Food/Misc Operating Items	Estimated	Actual
Program Supplies	\$2,000.00	\$2,302.54
Office Supplies	\$1,500.00	\$1,635.48
Office Cleaning	\$500.00	\$900.00
Snacks	\$750.00	\$0.00
Club Dinner	\$600.00	\$0.00
Random Act of Kindness	\$0.00	\$18.04
Compliance Posters	\$0.00	\$263.99
Parking Passes	\$50.00	\$0.00
Stamps (mailing)	\$150.00	\$280.30
State Tax Fee	\$0.00	\$35.00
Fire Extingulsher Maintenance	\$0.00	\$115.00
Bank Fees	\$0.00	\$120.00
Petty Cash Miscellaneous	\$50.00	\$610.00
Total	\$5,600.00	\$6,280.35

Memberships/Training	Estimated	Actual
COSA	\$25.00	\$0.00
Amherst Chamber Annual Membership	\$206.00	\$0.00
Other Professional Memberships	\$100.00	\$0.00
Professional Staff Training	\$250.00	\$0.00
Total	\$581.00	\$0.00

Branding/Sponsorships/Mailing	Estimated	Actual
Staff T-Shirts	\$100.00	\$0.00
Printing/Mailing (Professional Materials)	\$2,000.00	\$1,655.02
Ads	\$100.00	\$0.00
Business Cards	\$50.00	\$0.00
Golf Event Logo Balls	\$450.00	\$0.00
Youth Baseball Sponsorship	\$400.00	\$0.00
Annual Appeal	\$0.00	\$280.30
Valley Gives	\$0.00	\$41.71
Chamber Golf Event Sponsor	\$200.00	\$0.00
Total	\$3,300.00	\$1,977.03

Total Expenses	Estimated	Actual
	\$136,606.00	\$123,277.51

**Amherst Boys & Girls Club
Youth Development and Expansion Budget
July 1, 2017 until June 30, 2018**

Income

Golf Tournament	\$9,215.00	
Annual Appeal	\$8,000.00	
Gala Dinner	\$10,000.00	
Valley Gives	\$3,000.00	
CDBG	\$13,089.81	
Chamber of Commerce	\$1,000.00	
Memberships	\$500.00	<u>\$44,804</u>

Expenses

Personnel

Interim Executive Director	\$40,000.00	
Team Leader	\$3,640.00	
Work Study Students	\$1,055.00	
Workers Compensation	\$793.00	<u>\$45,488</u>

Other Expenses:

Rent at 39 N. Pleasant St.,	\$9,600.00	
Rent at 29 Cottage St	\$8,000.00	
Build Out Construction	\$10,000.00	
Moving Costs	\$2,000.00	
Electric Upgrades	\$1,500.00	
Signage	\$2,000.00	
Legal Fees Related to address change	\$1,000.00	
Utilities: Cable/Electric/Gas	\$3,500.00	
Memberships Scholarships	\$2,400.00	
Supplies	\$2,000.00	
Food: snacks and meals	\$800.00	
Staff Shirts	\$100.00	
Tax Preparation	\$1,000.00	
Insurance Philadelphia	\$3,407.00	
Fire Control System Inspection	\$100.00	
Youth B-Ball Sponsorship	\$400.00	
Chamber of Commerce	\$206.00	<u>\$48,013</u>

**Amherst Boys & Girls Club
Youth Development and Expansion Budget
July 1, 2018 until June 30, 2019**

Income

Golf Tournament	\$10,000.00		
Annual Appeal	\$10,000.00		
Gala Dinner	\$11,000.00		
Valley Gives	\$3,000.00		
CDBG	\$		\$45,000
Chamber of Commerce	\$1,000.00		
Memberships	\$1,500.00	<u>\$36,500.00</u>	<u>\$81,500</u>

Expenses

Personnel

Executive Director	\$40,000.00		
Team Leader	\$7,280.00		
Work Study Students	\$2,110.00		
		<u>\$49,390.00</u>	

Other Expenses:

Rent at 29 Cottage St	\$30,000.00		
Utilities: Cable/Electric/Gas	\$4,500.00		
Memberships Scholarships	\$2,400.00		
Supplies	\$2,000.00		
Food: snacks and meals	\$1,800.00		
Staff Shirts	\$100.00		
Tax Preparation	\$1,100.00		
Insurance Philadelphia	\$3,407.00		
Youth B-Ball Sponsorship	\$400.00		
Chamber of Commerce	\$206.00		
		<u>\$45,913</u>	

Amherst Boys & Girls Club, Inc. **January 23, 2018**
Employees and Board Members, Professional Affiliations and Roles
39 North Pleasant Street, Amherst, MA 01002; Club Phone # 413-253-1444

Employees:

Ricardo Lawrence, 39 North Pleasant Street, Amherst, MA 01002 413-253-1444
 43 Warrenton St., Springfield, MA 01109 cell 413-364-5743

Officers Board Members:

Thomas Crossman, President of the Board 413-687-7582
 462 Main St., Amherst, MA 01002
 Self Employed, Business Owner, Crossman Properties, Property Management

Katie Chappell, Vice President of the Board cell 860-881-9826
 Girl Scouts Central & Western MA, Program Project Coordinator work 508-7493604
 409 N. Pleasant St., Amherst, MA 01002

Kyle Dumas, Treasurer of the Board work 413-775-8251
 70 Vermont St., Holyoke, MA 01040 cell 413-244-3183
 Regional Manager, Greenfield Savings Bank Amherst, MA 01002

Eva Fairchild, Clerk/Secretary of the Board 413-336-4526
 124 Amity Street Apt 10, Amherst, MA 01002; Independent Contractor

Kim All, Board Member 413-221-5932
 9 Winston Court, Amherst, MA 01002
 Business Development Specialist, Greenfield Savings Bank

George Graiff, Board Member 413-253-7455
 57 McClellan St., Amherst, MA 01002
 Retired

Michael Cherry, Treasurer Board Member work 413-775-8311
 23 Pleasant St., Ludlow, MA 01056 cell 413-896-0990
 Branch Manager, Greenfield Savings Bank Northampton, MA 01060

William Crossman, Board President Emeritus 413-423-3493
 340 East Chestnut Hill Road, Millers Falls, MA 01349 cell 325-5183
 Retired Service Coordinator, Dept. of Mental Retardation
 Commonwealth of Massachusetts.

Amherst Boys and Girls Club Organizational Chart

