



Cover Sheet – Social Service Activity

AGENCY NAME: Amherst Boys & Girls Club
AGENCY ADDRESS: 29A Cottage Street, Amherst, MA 01002
AGENCY PHONE NO: 413-253-1444 CONTACT PERSON: Tony Poti
CONTACT PERSON EMAIL: tpoti@amherstbgc.org
CDBG FUNDING REQUEST: \$35,000

- 1. Project Name: Personnel Plus
- 2. Project Description (1-2 sentences)

Amherst Boys & Girls Club seeks \$35,000 in support for the Personnel Plus Project, which will fund the hiring of 2 part-time program coordinators and much needed program supplies.

- 3. Project Location (Street address)

Personnel Plus Project staff will be based at the Amherst Boys & Girls Club located at 29A Cottage Street, Amherst MA. However, one of the two part-time program coordinators will also work in the Amherst Public Schools to ensure enhanced coordination between youth in the schools and the club.

- 4. Budget Request

As outlined in the attached 18-month project budget, Amherst Boys & Girls Club seeks \$35,000 from The Town of Amherst for its Personnel Plus Project. Highlights of this budget include:

Personnel: 2 part-time program coordinators at \$14/hour @ 15 hours/week over 18 months = \$15,120 each = \$30,240; and program supplies = \$4,760; = **TOTAL \$35,000**

- 5. Type of Activity (check one):
 - Household (family and individual) stabilization
 - Support services for those experiencing homelessness
 - Youth development
 - Economic self-sufficiency (adult education)
 - Food and nutrition
 - Health services/ Insurance navigation
 - Support services for seniors
 - Other – please explain

6. National Objective:
Total number of beneficiaries (individuals served): 95
Total Low/Mod beneficiaries (individuals served): 95

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.
- 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.

This proposed project meets national HUD and CDBG guidelines due to the fact that all club kids are of low-to-moderate-income. This is determined through the annual and periodic collection of self-report data on family income and eligibility for public benefits, such as WIC, SNAP, and LIHEAP. Additionally, the Amherst-Pelham Regional Schools’ free and reduced-lunch program provides corroboration of low-income status of youth served as collection of these data are mandated by the schools for statistical reporting and acquisition of additional resources based on per capita student/family income. Homeless, migrant, runaway youth and foster care children are categorically eligible for free meals. As such, all of the programming provided at the club meets the national objective of serving low-to-moderate-income youth and families.

Further, the guideline requirement that the project be a new or expanded project is also met due to the fact the Personnel Plus Project represents a considerable expansion of services presently offered by the club. In addition, it represents provision of new and different programming than is presently offered at the club.

A. Demonstrate Consistency with Community Priorities

- Describe how the proposed project is consistent with the Community Priorities.
- To meet this threshold a proposed project must relate to a community development need or needs identified by the Priorities.

The Personnel Plus Project is consistent with a leading community priority of supporting youth development, or services that help develop economic self-sufficiency of community youth. The Personnel Plus Project is designed to promote the well-being, community integration, self-sufficiency, and economic stability of Amherst’s youth. As outlined in this application and consistent with the mission of the club, this Project seeks to offer an increased number of youth with a wider variety of

programming which fosters development to each one of their fullest potentials. The club seeks to assist youth in realizing enhanced community involvement, self-awareness, stability in the broadest sense of the word, and self-sufficiency.

We are especially attentive to recent demographic data and target specific subgroups in our work to achieve the above goals. Amherst-Pelham Regional School district data for 2019-2020 indicate that the diversity index is in the top 20% for Massachusetts. Similarly, minority enrollment is 40% of the student body (majority Hispanic), which is higher than the Massachusetts state average of 39%. Massachusetts Department of Education data for 2019 indicate that nearly 20% of the Amherst-Pelham Regional School district's population is comprised of students for whom English is not their first language; slightly more than 20% are students with disabilities; and nearly one-quarter are economically disadvantaged. These same data on student attendance and discipline indicate that the rate of out-of-school suspensions and absenteeism for the Amherst-Pelham Regional School district are slightly higher than the state average. Outlined on the school's website is its plan for bullying prevention, which is in keeping with that of other school districts that experience this as an important issue.

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.
- Explain your short-term goals and long-term goals.

The Amherst Boys and Girls Club, founded in 1909, is a drop-in center in downtown Amherst where at-risk, low-income youth gather after school. The mission of the Amherst Boys & Girls Club is "To enable all young people, especially those who need support most, to reach their full potential as productive, caring, and responsible citizens." The club provides a protective factor against risky behaviors and choices by providing quality programming aimed at increasing youth resiliency and providing a sense of community inclusion for Amherst youth who often report feeling marginalized due to race and/or income status relative to their Amherst peers. Youth served by the club cannot afford to participate in costly recreational activities. Aside from providing group activities, staff and volunteers are often tasked with individually counseling youth during times of crises. It is not unusual for youth served by the club to exhibit anxiety over their families' financial struggles and question their own ability to overcome poverty as adults. Staff and volunteers successfully engage youth in activities and provide an outlet for young people where there once was none. The club staff is experienced at providing youth with a safe space where they are comfortable disclosing their stressors and celebrating their successes. Staff help youth envision the larger picture, beyond their immediate needs, by focusing on their unique skills, abilities and talents and fostering the capacity to positively contribute to their communities. Youth often report seeing themselves as separate from their communities. Indeed, one of the most important aspects of the club is the fact that we encourage inclusiveness of each member served. This tends to have a ripple effect on youth as they develop confidence, a sense of belonging to their community at large, and a propensity to be increasingly involved in civic and community activities.

Activities and support provided by the club focus on the needs the youth and their families served. Because we serve some of the most marginalized people in our community, we are in a position of

providing support to families outside of our scope of services. One example is of a young female who was able to get connected with appropriate support resources because of the safety and security offered by the club. Staff shared this testimony about her experience:

“Ali was so excited to be able to spend a few weeks at camp this summer. Resources at home are slim and there weren't a lot of choices for her to attend summer events. At the Amherst Boys and Girls club camp, she was able to connect with kids her age and have activities to look forward to. She really enjoyed walks into town, baking treats with her peers, and having kids to laugh and have fun with. Ali was starting to feel depressed after a long, frustrating summer at home. Once she started camp, there was a shift in her energy and an excitement that helped her to make it through a very long summer.”

Youth learn valuable life skills, get help with homework, receive guidance on academic and career paths, participate in workshops on a variety of topics, socialize with peers, play pool and other games, and have a good time after school. The club operates on days when the Amherst Public Schools are in session. We have a proven track record of successfully meeting the needs of Amherst youth for 110 years. A few years ago, the club added a school vacation camp to fill the need for services during school breaks.

The club has a dedicated Board of Directors that diligently works toward continuous quality improvement. The Executive Director of the club, Tony Poti, brings more than 35 years of experience providing direct youth services and programming. The club's Board of Directors consists of former club members who continue to be invested in it because of the personal experience each one of them has had at the club.

Short-term goals are to enhance our staffing in order to accommodate an increased number of youth and expanded programming. CDBG funding will enable the club to hire 2 part-time program coordinators and permit additional programming materials and supplies for the growing number of youth served annually.

Long-term goals are to increase the number of youth served annually by approximately 35%. We anticipate reaching this goal within the next 2 years. Additionally, the club seeks to offer enhanced programmatic offerings, such as a Homework Help program, which pairs college students with youth to assist with homework while simultaneously facilitating literacy skill development; STOMP Out Bullying, an anti-bullying educational campaign, which would facilitate discussions about tolerance and raise awareness of bullying and cyberbullying prevention; and employment preparedness, which would assist youth in identifying employment opportunities as they get older and assist younger youth with career exploration. The club also aims to increase our visibility and total number of community partnerships as well as grow and diversify our Board of Directors.

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.
- Provide an agency balance sheet.
- Cite Sources of Other Project Funds.

- 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.
- Document the experience of the provider, costs of comparable services and the process used to review the accuracy of the budget.
- State the qualifications of the person who prepared the budget.

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.
- Demonstrate that the activity has been prioritized by the community at the local level.
- Include information on the number of individuals or families to be served and who they are, i.e. disabled, low-income, homeless, etc.

The Personnel Plus Project would permit a range of possible activities at the club. Most important to the project is the hiring of 2 part-time program coordinators that would enable provision of service to a greater number of and more diverse youth population. The plan is to more deeply connect one part-time program coordinator to the schools. This would facilitate the bridging of youth in need of services and supports within the schools to the club. In turn, it would make possible enhanced communication with educators and school staff should problems arise for youth served at the club. This type of seamless connection has been shown to improve youth academic performance as well as lessen the burden on teachers for dealing with problem behaviors demonstrated by youth in their classrooms.

Another important aspect of the Personnel Plus Project is its facilitation of richer, more substantive programmatic offerings. The support of CDBG will enable a greater variety of programming to be offered at the club, as well as the supplies needed for these programs, while simultaneously holding constant participant fees in order to offer the programs at low- or no-cost to youth served. It is anticipated that there will be an increase of 35% of the total number of youth served annually over the next two years as a result of the CDBG investment, resulting in a total of 128 youth served by Year 2. All of these youth will be of low-to-moderate-income.

Results of a recent poll of youth and families served by the club indicate that there are a growing number of youth seeking after school activities that are substantive, meaningful, and affordable. The Amherst Public Schools also report experiencing a growth in the number of youth seeking alternative after school activities. As schools are faced with the difficult decision to make budget cuts or begin leveraging funding for programs through participant fees, many families are looking to the club to offer the school-based services that are being compromised. Specific community concerns relate to bullying, drug and alcohol use, truancy, and teen pregnancy. The club seeks to provide an increased number of and enhanced types of programming to meet this community need. We believe we are in a good position to do so, but presently lack the funding to make these improvements possible.

E. Project Need

- What is the need for the proposed project/program?
- Define the need or problem to be addressed by the proposed project. Explain why the project is important.

Data supporting the need for increased youth programming can be found in the Western MA Regional Community Health Needs Assessment (2016). In addition to an overall increase in the rate of poor mental health days as compared to the national and state averages, a particular population in need of increased support are LGBTQ youth. In the survey, LGBTQ youth were identified as a vulnerable population for depressive disorders with over 50% of youth in Hampshire County. Additional populations of concern are youth who are living in poverty, immigrants and refugees, and homeless youth (CHNA, 2016). All of these populations are identified as having higher rates of health conditions and associated morbidities.

In order to mitigate these risk factors, the club needs CDBG support to provide the type and number of evidence-based programs and services proven to reduce health and social inequities. The Homework Help program, for instance, partners college students with youth at the club to assist them in completing their homework. It would enable early literacy for children of adults with limited English proficiency, which not only benefits the children and their parents, but it leverages significant public and private funding for education and support services. Numerous studies show that children from homes where English is not the first language start school at a disadvantage, and that the gap widens with time. Literacy programs (adult and parenting education, child/parent interaction combined with early literacy activities for children) have been effective in mitigating the challenges faced by children whose first language is not English. For this reason, the club anticipates that the Amherst Public Schools will be an involved partner in this initiative.

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.
- Define the process to be used to maintain involvement of the project beneficiaries in the implementation of the project.

There are a number of ways in which individuals served are involved in the development and implementation of the Personnel Plus Project. They participate in advisory committees, which are comprised of individuals served as well as family members. These committees include other stakeholders invested in the services the club provides as well. Individuals also participate in issue-oriented focus groups and individual interviews to provide insight into participant preferences, points of view, and programmatic and policy guidance. Following the yearlong project, the club will conduct a satisfaction survey of both youth served and staff involved. These data will be used to guide the ongoing project following the 18-month period. In this way we incorporate the voice of the surrounding community into our service delivery. This philosophy is built into our mission statement-- to enable youth to reach their fullest potentials and be contributing members of society--as well as our daily practice.

G. Project Feasibility

- Why is the proposed project/program feasible?
- 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.
- 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.
- Identify and describe the solicitation process used or applicable to the project.
- Identify the roles and responsibilities of all personnel involved in the project as well as internal controls.
- 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.
- 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 Personnel Plus Project is very feasible for the club to complete. The club's Executive Director presently manages 10 college interns with aplomb. It is a natural progression for him to oversee the activities of 2 part-time program coordinators. In fact, the demand for programs and services presents the Executive Director with little choice but to increase staffing in order to meet demand. Additionally, there is space available at the club in which the part-time program coordinators can work. The infrastructure is also available to support the new staff members.

Recent evidence supports the community value the club provides. A study commissioned by Boys & Girls Clubs of America found that clubs are a sound investment, providing nearly \$10 in benefits to the community for every dollar invested. The study, conducted by the Institute for Social Research and the School of Public Health at the University of Michigan, found that every dollar invested in Boys & Girls Clubs returns \$9.60 in current and future earnings, as well as cost-savings, to American communities. The biggest benefits are from club members' improved grades and reduced alcohol use and their parents' earnings. The study's findings show that a \$4.8 million annual investment in BGCC operating costs results in more than \$46 million in lifetime benefits to youth, families and society. Clubs work — for kids, for parents and for the community (Eisenberg & Hutton, 2016).

Additional evidence supports the value that quality after-school programming provides for individual youth. Research shows that elementary-age students who participate in high quality after-school programs demonstrate higher school attendance and higher language re-designation rates. Parents and teachers report that students who participate in after-school programs are more excited about school and more confident, especially in their academic ability. Further, there is evidence that participating in after-school programs has a positive impact on homework completion and school grades (Kane, 2004). Our experience at the club concurs with this finding.

Demand for our services can be observed by several trends, including the fact that our average daily attendance has increased by approximately 40% since last year. Moreover, we understand that the

Amherst Public Schools have a wait list for their after-school programming and that they operate their programs Tuesday through Friday, meaning there is a need for after-school programming on Mondays.

The solicitation process for the Personnel Plus Project is most closely aligned to the recruiting, screening and hiring of the new staff. The Executive Director will post the openings using a variety of methods to ensure that a diverse pool of candidates is recruited, including through print, social, and radio media, as well as through the club’s website and by word-of-mouth. The club’s Board of Directors will be involved in the selection of candidates for the new staff roles. It is also possible that a subset of the Board will serve on an ad hoc hiring committee in order to be as involved as possible in the hiring process.

Our primary marker of success will be the completion of the project on time, on budget, and without significant delays or hindrance to youth served. We will achieve this result by taking several planning steps, such as scheduling a project initiation meeting, carefully reviewing the project timeline (as outlined below), and having the benefit of an experienced on-site Executive Director who provides daily progress reports while ensuring for minimal interference with daily living activities at the club. At the initiation meeting, we will discuss all items of concern, such as scheduling, recruiting, screening, hiring, and project submittals. We will employ a project start and end date for every phase of the entire project, permitting the Executive Director to adjust components as needed to remain in the proper sequence.

The club has a proven track record of highly successful personnel recruitment and hiring. We recently replaced our Executive Director, following an exhaustive search, with a competitive and skilled replacement. Given the club’s lengthy history, we have historical and institutional knowledge from which to draw upon when hiring these 2 new part-time program coordinators.

Regarding project milestones, presented below are target dates, key staff and their responsibilities for each stage of the 18-month project.

Milestone	Key Personnel	Responsibilities	Target Date
Project Planning	Executive Director	Conduct focus groups/interviews to plan new programs	January 31, 2020
Post Openings	Executive Director	Draft job description	January 31, 2020
Recruit, Screen, Hire New Staff	Executive Director, Board of Directors	Plan meetings to review applications, conduct interviews, complete onboarding	February 29, 2020
Train New Staff	Executive Director	Orient staff to new roles, the club, and youth served	March 15, 2020
Implement New Programs	Executive Director, Program Coordinators	Develop programs and services, liaise with schools	April 1, 2020
Purchase New Program Supplies and Materials	Executive Director, Program Coordinators	Scan club to determine material needs for enhanced programming	April 1, 2020

Manage Ongoing Programs	Program Coordinators	Complete responsibility for administering programs and producing results	July 31, 2021
Conduct Satisfaction Survey	Executive Director	Survey youth served and program coordinators to assess level of satisfaction with the Personnel Plus Project	July 31, 2021

H. Project Impact

- What will be the impact of the proposed project/program?
- 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?
- Define the direct and indirect outcomes that will result from the project.
- Identify quantitative and qualitative measures to determine that the outcomes are achieved.
- Will this service enable clients to become self-sufficient?
- How is this service linked to other human/social service programs in the community?

Notable impacts of the Project on stakeholders include: 1) increased satisfaction with club programmatic offerings; 2) increased number and types of youth served; 3) enhanced connection between club and public schools; 4) reduced staffing burden; 5) improvements in materials and supplies available for programs.

Measurable improvements for beneficiaries of the Project include enhanced access to club programmatic offerings; availability of offerings for an increased number of youth; more seamless connection between schools and the club; greater number of staff at the club who will also serve as positive role models; greater variety of quality materials and supplies for the programmatic offerings available.

Changes in youth served that will be indicators of success are expected to be both quantitative and qualitative in nature. As for quantitative indicators of success, we anticipate that there will be an increased number of youth participating in programming and an increased number of total programs offered throughout the year. As for qualitative indicators of success, we anticipate that youth will be more satisfied with the wider variety of programmatic offerings. We also anticipate that staff and families will be more satisfied as a result of a reduced staff burden and the offering of evidence-based programs that aim to improve quality of life and reduce problematic behaviors amongst youth served.

As aforementioned, changes and outcomes related to the Project will be measured in several different ways, including in-person interviews, focus groups, and club-wide surveys of youth, families, and staff. We will administer a pre- and post-assessment satisfaction survey whereby youth are asked about their

level of satisfaction at baseline and then again at fixed intervals throughout the year. Collection of these data will be analyzed to determine the effect that the Personnel Plus Project had on youth served during the 18-month period. When youth are re-surveyed in years to come, these data can also be used to track the impact of the Project on youth over time, particularly with youth who remain a part of the club for a period of years.

Direct outcomes from the Project will emerge directly from our objectives—that is, direct outcomes are likely to flow from the primary objectives of increasing staffing and amount and variety of programmatic materials and supplies. Indirect outcomes from the Project will point only indirectly to the observable Project outcomes. In this way, expect that the long-term effect of the Project to be more of an indirect outcome due to the improbability of completing surveys of the entire population of youth served, especially when they have moved on from the club.

The enhanced programming is expected to engender both increased self-sufficiency and civic engagement of youth served. For example, with the addition of after-school Homework Help for limited-English-proficiency (LEP) youth, English language skills and comprehension of how to help children with their school work will continue to build self-sufficiency for immigrant families and those with low literacy levels. Making English available/accessible to immigrant families within walking distance of most of their homes helps them improve their opportunity to find economic security through sustainable employment and self-sufficient stable lives for themselves and their children. Enhanced civic participation of individuals with currently low levels of English proficiency will make possible greater civic involvement of participants of the program. As such, the municipality may experience greater requests for community inclusion, civic participation, and service delivery as a result of developing increased English-speaking proficiency. It is believed that this would actually benefit the entire community of Amherst.

It is expected that there will be spillover effects from the program as well. That is, it is likely that other family members may also benefit from the increased English-speaking proficiency of those that participate in the program as English is more readily spoken in the home. Moreover, businesses may also benefit as a result of enhanced workforce participation by individuals who may not have otherwise been able to participate based on limited English proficiency. Ultimately, it is expected that the economy of Amherst may also benefit as a result of increased workforce participation.

The Personnel Plus Project will permit enhanced partnerships between the club and community providers, such as schools and direct service providers. This will be accomplished through the hiring of the 2 part-time program coordinators which will be responsible for outreach, especially to the schools. They will connect youth and their families to direct services needed in a way similar to outreach workers, linking them to food pantries, homeless shelters, and area benefits offices.

Amherst Boys & Girls Club
Personnel Plus Project
Proposed Budget
July 1, 2020– December 31, 2021

Income:

CDGG	\$ 35,000
Grants	15,000
ABGC Fundraising	26,000

Total

Expenses:

Personnel:

Executive Director (.20FTE)	12,000
Dial Self AmeriCorps Member (Matching Funds)	9,500
UMass Work Study Students (10)	7,500
Program Coordinators (2 Part Time) (2) \$14/hr. x 15 hours per week X 72 weeks	30,240

Sub Total 59,240

Other Expense:

Occupancy	12,000
Supplies	4,760

Sub Total 16,760

Total \$76,000

Amherst Boys & Girls Club Budget: July 1, 2019 - June 30, 2020

	PROJECTED Jul 19	PROJECTED Aug 19	PROJECTED Sept 19	PROJECTED Oct 19	PROJECTED Nov 19	PROJECTED Dec 19	PROJECTED Jan 20	PROJECTED Feb 20	PROJECTED Mar 20	PROJECTED Apr 20	PROJECTED May 20	PROJECTED Jun 20	PROJECTED TOTAL
REVENUE													
Contributions/Donations													
Individuals	2,500	2,000	2,000	2,000	2,000	10,000	2,000	2,000	2,000	2,000	2,000	2,000	32,500
Organizations/Businesses	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	18,000
Total Contributions/Donations	4,000	3,500	3,500	3,500	3,500	11,500	3,500	3,500	3,500	3,500	3,500	3,500	50,500
Grants													
Americorps	-	-	1,500	-	-	-	-	-	-	-	-	-	1,500
Beverage Foundation	10,000	-	-	-	-	-	-	-	-	-	-	-	10,000
Hall Foundation	-	-	-	-	-	-	5,000	-	-	-	-	-	5,000
Community Foundation	-	-	-	-	-	-	2,500	-	-	-	-	-	2,500
Eversource	-	-	-	-	-	-	500	-	-	-	-	-	500
Dick's Sporting	-	-	-	-	-	-	500	-	-	-	-	-	500
Stark Foundation	-	-	-	-	-	-	5,000	-	-	-	-	-	5,000
TD Bank	-	-	-	-	-	-	5,000	-	-	-	-	-	5,000
WalMart	-	-	-	-	-	-	1,000	-	-	-	-	-	1,000
Total Grants	10,000	-	1,500	-	-	-	19,500	-	-	-	-	-	31,000
Fundraising Special Events													
Golf Tournament	7,440	10,200	94	-	-	-	-	-	-	7,500	10,200	4,000	39,434
Patriots Raffle	480	320	20	-	-	-	-	-	-	-	-	3,500	4,320
Feast For the Future	-	-	-	-	-	-	400	6,600	15,500	400	-	-	22,900
Community Events	-	350	2,500	1,500	-	-	-	-	-	-	-	-	4,350
Total Fundraising Special Events	7,920	10,870	2,614	1,500	-	-	400	6,600	15,500	7,900	10,200	7,500	65,729
Program Income													
Memberships	50	50	50	50	50	50	50	50	50	50	50	50	600
Summer Camp Program	200	50	-	-	-	-	-	-	-	-	-	100	350
Total Program Income	250	100	50	50	50	50	50	50	50	50	50	150	950
Sponsorships													
Events	-	-	3,750	1,000	-	-	-	2,500	-	-	4,000	-	11,250
Memberships	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Sponsorship	-	-	3,750	1,000	-	-	-	2,500	-	-	4,000	-	11,250
TOTAL REVENUE	22,170	14,470	11,414	6,050	3,550	11,550	23,450	12,650	19,050	11,450	17,750	11,150	159,429

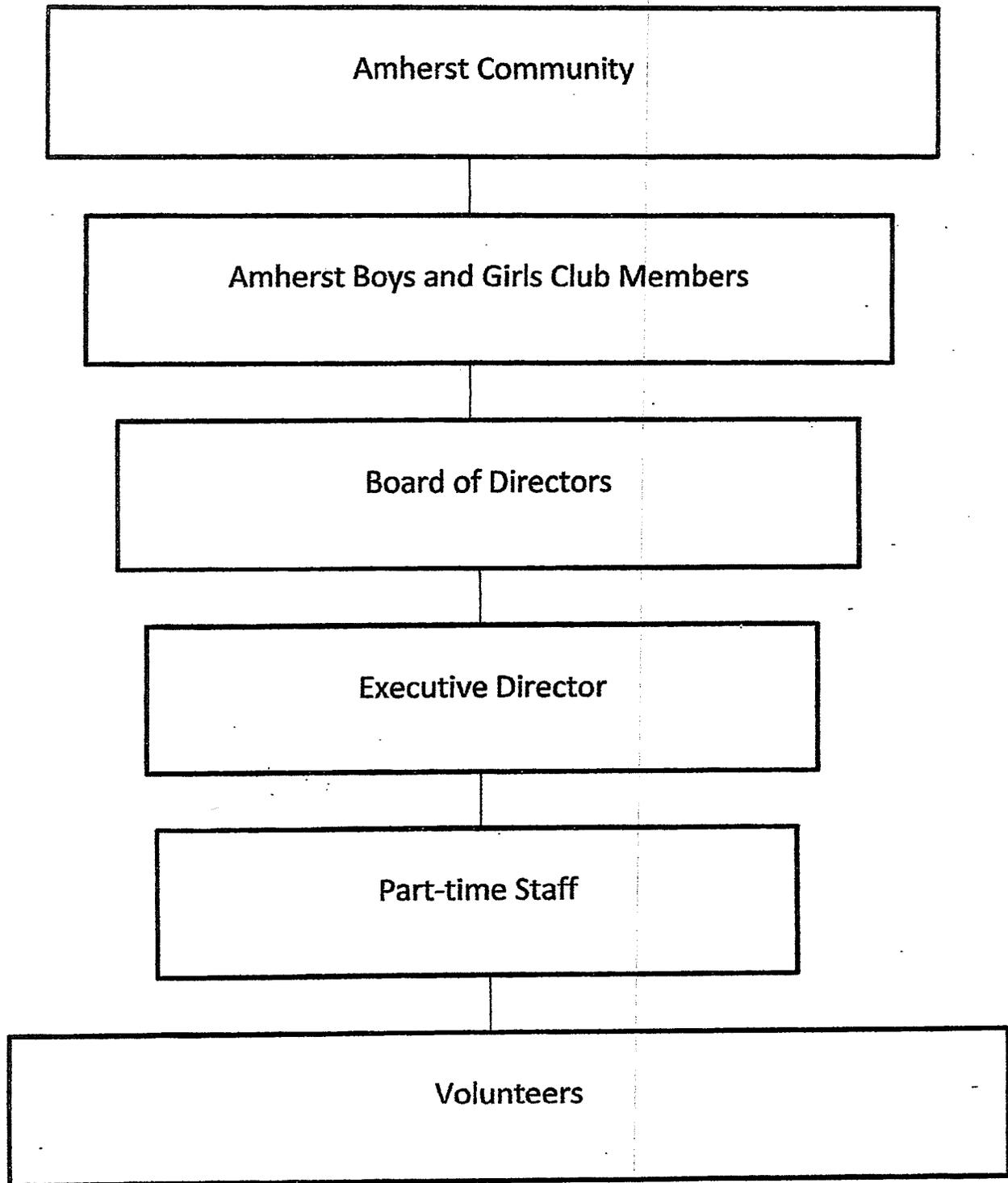
Amherst Boys & Girls Club Budget: July 1, 2019 - June 30, 2020

	PROJECTED Jul 19	PROJECTED Aug 19	PROJECTED Sept 19	PROJECTED Oct 19	PROJECTED Nov 19	PROJECTED Dec 19	PROJECTED Jan 20	PROJECTED Feb 20	PROJECTED Mar 20	PROJECTED Apr 20	PROJECTED May 20	PROJECTED Jun 20	PROJECTED TOTAL
EXPENDITURES													
Contract Services													
Accounting Fees	-	4,500	-	-	-	-	2,600	-	-	-	-	-	7,100
Americorps	(2,500)	-	-	-	-	-	-	-	-	-	-	-	(2,500)
Grant Writer	-	-	-	-	-	-	2,000	1,000	1,000	1,000	1,000	1,000	7,000
Legal Fees	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Services	(2,500)	4,500	-	-	-	-	4,600	1,000	1,000	1,000	1,000	1,000	11,600
Events & Fundraising													
Golf Tournament	1,500	7,500	2,000	-	-	-	-	-	-	-	-	10,000	21,000
Feast for the Future	-	-	-	-	-	500	1,000	5,000	-	-	-	-	6,500
Patriots Raffle	-	-	-	-	-	-	-	-	250	-	-	-	250
Community Events	-	-	400	1,500	-	-	-	-	-	-	-	-	1,900
Total Events & Fundraising	1,500	7,500	2,400	1,500	-	500	1,000	5,000	250	-	-	10,000	29,166
Occupancy													
CAM Fees	950	-	-	950	-	-	950	-	-	950	-	-	2,771
Cleaning Services	240	240	240	240	240	240	240	240	240	240	240	240	2,880
Cottage St	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	38,886
Real Estate Taxes													
Utilities	944	944	944	944	944	944	944	944	944	944	944	944	10,172
Total Occupancy	5,634	4,684	4,684	5,634	4,684	4,684	5,634	4,684	4,684	5,634	4,684	4,684	54,709
Operations													
Bank Charges & Fees	-	-	-	-	-	-	-	-	-	-	-	-	-
Business Expenses	26	26	26	26	26	26	26	26	26	26	26	26	306
Equipment Rental, Repairs & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-
Insurance	750	750	-	-	-	-	-	-	1,088	1,779	788	788	2,849
Marketing	55	55	500	55	55	55	55	55	55	55	55	55	1,056
Memberships & Fees	-	150	-	-	-	-	-	-	-	-	-	-	150
Paypal Fees	40	-	-	-	-	-	-	-	-	-	-	-	40
Printing & Copying	20	-	-	-	-	-	-	-	-	-	-	-	(245)
Supplies	250	150	150	150	150	150	150	150	150	150	150	150	1,900
Total Operations	1,141	1,131	676	231	231	231	231	231	1,319	2,010	1,019	1,019	6,055

Amherst Boys & Girls Club Budget: July 1, 2019 - June 30, 2020

	PROJECTED Jul 19	PROJECTED Aug 19	PROJECTED Sept 19	PROJECTED Oct 19	PROJECTED Nov 19	PROJECTED Dec 19	PROJECTED Jan 20	PROJECTED Feb 20	PROJECTED Mar 20	PROJECTED Apr 20	PROJECTED May 20	PROJECTED Jun 20	PROJECTED TOTAL
Payroll													
Payroll Admin Fees	79	79	79	79	79	79	79	79	79	79	79	79	863
Payroll Taxes	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	1,190	13,762
Salaries	5,000	5,000	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	42,369
Payroll Work Study	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	11,344
Total Payroll Expenses	7,269	7,269	5,669	5,669	5,669	5,669	5,669	5,669	5,669	5,669	5,669	5,669	68,338
Programing													
Food Expense	75	75	150	150	150	150	150	150	150	150	150	75	1,460
Programing - Other	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Programing	75	75	150	150	150	150	150	150	150	150	150	75	1,460
TOTAL EXPENDITURES	13,118	25,158	13,578	13,183	10,733	11,233	17,283	16,733	13,071	14,462	12,521	22,446	171,329
NET OPERATING REVENUE	9,052	(10,688)	(2,164)	(7,133)	(7,183)	317	6,167	(4,083)	5,979	(3,012)	5,229	(11,296)	(11,900)

Amherst Boys and Girls Club Organizational Chart



Amherst Boys & Girls Club

Board of Directors 2019 2020

OFFICERS:

President

Kim Alli
Greenfield Savings Bank
108 N. Pleasant Street
Amherst MA 01002

413-221-5932

KAlli@greenfieldsavings.com

Vice President

David Berson

dberson@baconwilson.com

Treasurer

Kyle Dumas
70 Vermont Street
Holyoke, MA 01040
Work: 413-775-8251
Cell: 413-244-3183
kdumas@greenfieldsavings.com

Clerk

William Crossman
340 East Chestnut Hill Road
Millers Falls, MA 01349
413-423-3493
Cell: 413-325-5183
williamcrossman@aol.com

Business

Business Development Specialist

Lawyer

Bacon & Wilson

AVP and Office Sales Manager
Greenfield Saving Bank

Retired

DIRECTORS

Tom Crossman
462 Main Street
Amherst, MA 01002
413-687-7582

tom@crossmanproperties.com

Business Owner
Crossman Properties

Eva Fairchild
311 West Street
Amherst, MA 01002
413-992-8716
evafairchild@gmail.com

George Graiff
57 McClellan St
Amherst, MA 01002
413-253-7455

Keith Toffling
978-866-7671
keith@ktphoto.co

Jarek Przybyla

jarek@forthillcs.com

W. Tim Nelson

nelsonw@amherstma.gov

Deborah Ernest
4 Lower Court Road
Amherst, MA 01002
413-549-5610
Cell: 413-896-9371
dandfernest@gmail.com

Vera Bruursema
413-531-2290
Vera.bruursema@gmail.com

Manger
Sally Beauty Supply
Sales & Marketing Rep Western MA
Waku Wellness Tea

Retired

Owner
Fort Hill Collision Services
213 College Street
Amherst, MA 01002
413-259-9285

Fire Chief
Town of Amherst
69 North Pleasant Street
Amherst, MA 01002
413-259-3082

Styles by Deborah
815 Main Street
Amherst, MA 01002
stylesbydeborah413@gmail.com

Lynn M. Gray

General Manager, Hampshire Mall
Pyramid Management Group, LLC
367 Russell Street
Hadley, MA 01035
p 413.586.5700 x12
c 413.388.1523

To Whom It May Concern

December 20, 2019

I am a grandfather of a young man who goes to the Amherst Boys & Girls Club. He lives in a single family household and would be alone if he goes home after school. This can be difficult and challenging for him. He has been fortunate in that he has the Club to go to. He feels very good going there where he can be with friends and supportive adults. The Club is not just for him but all young people in Amherst and the surrounding community. It's a home away from home and very welcoming for those who go there.

As much as I would like him to be in a band or on a sports teams he is not. Like many young people he would find himself alone after school. He needs a safe and fun place to go. The Club provides that for him and others. I want to support him but can't be there for him during this critical time after school. With the help of the Club he doesn't have to be alone. The Club is open every day after school and during school and summer vacations.

There are many ways the Club supports him. First, it provides an interesting, safe and fun place where he can go and be with friends. There are caring staff adults around to talk to and whom he can participate in activities with. There are games that he and the other young people who go can play like pool, ping pong, foosball, outside basketball and video games. One night a week there is meal planning and preparation and Friday night is pizza night. There are snacks for other days so there is always something to eat.

There are outside events he can go to. Once a year there is a Dinner Gala which he enjoys going to. He has loved getting dressed up and attending the dinner with other friends who are Club members. Although he hasn't spoken yet friends of his have prepared and given speeches. This has been a huge success especially when he has watched friends get standing ovations. He and others have participated in other town events like the fall Block Party. At the Block Party they help set up tables, hand out literature and communicate with visitors.

In conclusion having a safe, interesting and fun place to go is critical for my grandson and all young people. Please support the Amherst Boys & Girls Club which provides this in a welcoming and warm environment for its members to grow and flourish in.

Thank you.

Sincerely,



William Crossman

Grandfather of Club Member



APPLIED MORTGAGE

211 North Street, Northampton, MA | Ph: 413-586-5626

Tony Poti
Amherst Boys and Girls Club
Cottage Street
Amherst, MA 01002
December 10, 2019

Dear Mr. Poti:

On behalf of Applied Mortgage, I am writing this letter of support for inclusion in the Amherst Boys & Girls Club's competitive application for CDBG funding for its proposed Personnel Plus Project. My professional association with ABGC has spanned 5 years. Applied Mortgage and I are committed to supporting the fine work of the club and its staff. We appreciate the important resource that the club provides for youth in need of individual support, a sense of community, caring service, and mentorship.

It is my understanding that the Personnel Plus Project will make possible much needed enhanced programming and supplies. By funding the additional staff positions, ABGC will be able to extend its hours for afterschool and evening programming, which is needed to meet the growing participant demand. This demand is made evident by the waitlist for afterschool programming in the Amherst Public Schools and the fact that those programs are open only select days of the week. ABGC's Personnel Plus Project will fill this gap in after school programming and community service.

I wholeheartedly support ABGC's application for CDBG funding of its proposed Personnel Plus Project. Please contact me by email at tbarron@harborone.com or by telephone at 413-530-0090 if you would like additional information.

Respectfully submitted,

Todd J Barron

Founder/Manager
Applied Mortgage
A DBA of HarborOne Bank

Applied Mortgage
Branch NMLS ID: 1272297
A Division of
HarborOne Mortgage, LLC
NMLS ID: 2561 | MA Lender License # MC2561



December 19, 2019

Tony Poti
Executive Director
Amherst Boys & Girls Club
29 A Cottage Street
Amherst, MA 01002

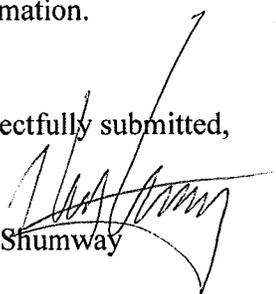
Dear Mr. Poti:

On behalf of Hampshire Hospitably Group, I am writing this letter of support for inclusion in the Amherst Boys & Girls Club's competitive application for CDBG funding for its proposed Personnel Plus Project. My association with ABGC has spanned over 40 years. We are committed to supporting the fine work of the club and its staff. We appreciate the important resource that the club provides for youth in need of support, community, services, and mentorship.

It is my understanding that the Personnel Plus Project will make possible much needed enhanced programming and supplies. By funding the additional staff positions, ABGC will be able to extend its hours for afterschool and evening programming, which is needed to meet the growing participant demand. This demand is made evident by the waitlist for afterschool programming in the Amherst Public Schools and by dint of the fact that those programs are open select days of the week. ABGC's Personnel Plus Project will fill this gap in community service.

I wholeheartedly support ABGC's application for CDBG funding of its proposed Personnel Plus Project. Please contact me by email at jcshumway@hhgmail.com if you would like additional information.

Respectfully submitted,


Curt Shumway

Barry L. Roberts
P.O. Box 678
Amherst. MA 01004

December 19, 2019

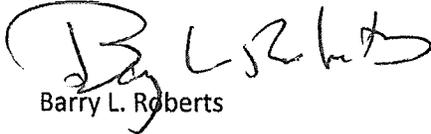
Dear Mr. Poti:

I am writing this letter of support for inclusion in the Amherst Boys & Girls Club's competitive application for CDBG funding for its proposed Personnel Plus Project. My association with ABGC has spanned 63 years. We are committed to supporting the fine work of the club and its staff. We appreciate the important resource that the club provides for youth in need of support, community, services, and mentorship.

It is my understanding that the Personnel Plus Project will make possible much needed enhanced programming and supplies. By funding the additional staff positions, ABGC will be able to extend its hours for afterschool and evening programming, which is needed to meet the growing participant demand. This demand is made evident by the waitlist for afterschool programming in the Amherst Public Schools and by dint of the fact that those programs are open select days of the week. ABGC's Personnel Plus Project will fill this gap in community service.

I wholeheartedly support ABGC's application for CDBG funding of its proposed Personnel Plus Project. Please contact me by email at draftz@aol.com or by telephone at 413-537-4737 if you would like additional information.

Respectfully submitted,


Barry L. Roberts