



## Southeast Linn Community Center

*Helping children, families, and seniors of Lisbon and Mount Vernon since 1986.*

November 25, 2013

Mr. Michael Beimer

City Administrator

Mount Vernon, IA 52314

Dear Mr. Beimer:

This letter is to formally request funding for fiscal year 2015 in the amount of \$12,998. We have decided to not ask for a 3% increase as we have in past years in order to be fiscally responsible.

The City of Mount Vernon has always been supportive of Southeast Linn Community Center, and that is appreciated by the SELCC Board of Directors.

I have provided eight copies of this letter, your questionnaire, a breakdown of funds and how they are spent and a budget for your review process. Please feel free to contact me with any questions and as always, I am available to meet with you to discuss Southeast Linn Community Center.

Sincerely,

Jeff Kapparos

Executive Director

cc: Helen Gray, SELCC Board President

### 2013 Board of Directors

Helen Gray, President Mount Vernon	Susan Fisher, Vice President Mount Vernon	Richard Cart, Treasurer Lisbon	Darla Fader, Secretary Lisbon	Alan Arnold Lisbon	Rex Cook Lisbon
Laura Krause Mount Vernon	Marty St. Clair Mount Vernon	Cindy Osborn Lisbon	Chris Juett Mount Vernon	Chris Larsen Lisbon	Bob Wolfe Mount Vernon

DATE SUBMITTED:

CHAIR/DEPARTMENT HEAD:

SE LINN COMM CENTER  
FY2015 SUPPORT

1. The amount requested for FY2015 from the City of Mount Vernon is: \$12,998
  
2. Did your support request from the City of Mount Vernon increase from the previous year? NO
  
3. If you answered yes to the above question, please explain what specific purpose those funds will be used for: —
  
4. Please provide a summary of your revenues from last year (please attach as a separate page).  
attachment
  
5. Please provide a summary of your expenditures from last year (please attach as a separate page).  
attachment
  
6. Does your organization plan to raise or solicit funds differently in this next year?  
NO
  
7. Does your organization have plans to end its request for City assistance? Why or Why Not?  
No we appreciate the funding from Mount Vernon and look forward to many more years meeting the needs of the community
  
8. Do you agree to provide the City with information or documentation, as requested, in order to verify how allocated funds were spent? YES

**Southeast Linn Community Center (SELCC)  
Funding Request  
City of Mount Vernon**

Funding Request: \$12,998

SELCC Agency & Program Budgeting Strategy:

- SELCC has a diverse stream of funding that includes critical public supporters, such as the City of Mount Vernon. Other revenue is secured through the City of Lisbon, Linn County, United Way, The Heritage Area Agency on Aging, fundraising and grants. A copy of the FY 2015 SELCC budget is attached with details.
- Allocations are based on staff time studies and expenses are allocated equitably among funding sources as appropriate and allowable to ensure diverse funding streams for all programs.

Mount Vernon Funding Request Rationale:

City of Mount Vernon funding is allocated throughout the programs offered at SELCC to ensure these critical funds are serving the entire spectrum of community members in need and maintaining the stewardship of the intended use of public funds.

- 92% of the SELCC request is allocated and utilized for direct program activities through program coordination and service delivery as described in the "Program Activity Description" column below
- Only 8% of the SELCC request is allocated to offset indirect expenses as described below

<b>SELCC Service or Program with Request Allocation</b>	<b>Program Activity Description</b>	<b>FY 2013 Actual Units Provided</b>	<b>FY 2014 Budgeted Units Provided</b>	<b>FY 2015 Projected Units to Be Provided</b>
Food Pantry \$2380	Weekly supplemental food program to assist community members of all ages that are food insecure	2958 food boxes 7098 individuals	3000 food boxes 7000 individuals	3200 food boxes 7200 individuals
Clothing Closet \$1557	New and gently used clothing offered to people of all ages at no cost	784 clients 7025 items of clothing	875 clients 8100 items of clothing	900 clients 8200 items of clothing
Holiday Assistance \$1373	Assistance for community members in	93 families	90 families	95 families

	need with holiday food baskets and gifts for children. Also offers an Adopt a Family program.			
Information & Referral \$1667	Information provided to community members on where and how additional services can be obtained	245 individuals	250 individuals	250 individuals
Senior Nutrition Program \$1935	Senior dining at SELCC and home delivered meals 6 days a week for older adults. Volunteer and delivery driver coordination.	6707 meals served or delivered	7500 meals served or delivered	8500 meals served or delivered
Older Adult Safety Checks \$1935	Older adults are visited and safety assessed with each meal delivery. They or their emergency contact are also called if they are expected to be home or meal delivery or to dine at SELCC and they do not show.	3692 safety checks	4000 safety checks	4200 safety checks
Volunteer Transportation Program \$1000	Older adults needing scheduled transportation to the doctor or other appointments	520 one way trips	500 one way trips provided	500 one way trips provided

	are matched with volunteers to provide the ride with mileage reimbursement.			
Senior Activity Program \$151	Older adults are encouraged to participate in daily activities to increase opportunities for socialization and prevent depression and isolation.	3576 individuals participating at 298 events	4000 individuals participating in 300 events	4200 individuals participating in 300 events
Indirect Program Expenses \$1000	Funds used to offset office supplies and utility expenses	Not applicable	Not applicable	Not applicable
<b>TOTAL</b>	<b>\$12,998</b>			

Southeast Linn Community Center

Revenue Source	Budget	Proposed
	FY14	FY15
4161 United Way	15450	15450
4162 United Way - Donor Option	8000	8000
4061 Individual Contributions	7962	7962
4041 Fundraisers		
Murder Mystery	1100	800
Raffle	1200	1000
Bingo	1500	1800
Halloween Event	1300	1200
Park and Rac	1200	800
School/Shoes		1500
4042 Annual Campaign	14400	14400
Volunteer Recognition Event	750	750
4131 Memorials	1000	1000
4191 Transportation Income (Donations)	300	300
4121 Interest Income	300	300
4091 Food Pantry Contributions	10000	10000
4141 City of Mt. Vernon Funding	12998	12998
4151 City of Lisbon Funding	10300	12000
4031 Linn County Funding	4814	4934
4231 Extended Senior Transportation	3000	3000
program funding - Heritage Agency on Aging		
4051 Mt. Vernon Community Chest	3500	3500
4251 Community Welcome	3000	3000
4021 Rental Income	500	500
4221 Swim Pass Donations	1000	1000
4071 Grants	0	3500
4300 Misc. Income	0	0
	<b>103,574</b>	<b>108,494</b>
<b>Program Expenses</b>		
6171 Wages - SELCC support staff	7654	7884
	3114	3207
	6365	6556
6151 Wages - SELCC Director	30500	31415
6191 Employee Benefits	700	900
6421 FICA Payroll Taxes	3300	3500
6431 Unemployment Taxes	3200	3200

6621 Seminars & Education	0	210
6641 Legal & Accounting	1500	1500
6101 Housekeeping Supply	600	700
6105 Maintenance Supply	300	400
6131 Office Supplies	1500	1600
6851 Food Pantry Expense	10000	10000
6271 Telephone & Online	1800	1572
6261 Utilities	7000	7500
6291 Garbage Removal	950	950
6301 Repairs & Maintenance	4863	5500
6341 Outreach	200	250
6541 Transportation Program	3000	3000
6331 Dues & Subscriptions	30	30
6351 Insurance	6000	6000
6321 Fundraising Expense		
Murder Mystery	600	100
Bingo	600	250
Raffle	500	350
Halloween Event	900	400
Park and Rec	300	800
Annual Campaign Expenses	500	500
Volunteer Recognition/Appreciation	750	750
Backpack/shoes		1500
6561 Community Welcome Expense	200	200
6611 Employee/Volunteer Meals	1400	1000
6531 Vehicle Expense	50	0
6361 Swim Pass Program	1000	1200
6365 Postage	200	400
6375 Senior Activity Program	800	1000
6381 Holiday Assistance	500	600
6391 Other Program Expenses	2148	2800
6511 Grant Reimbursement	0	0
6961 Misc.	50	70
6651 Bank Charges	0	0
6371 Donations/Contributions	500	700
	103574	108494
<b>Net Ordinary Income</b>	<b>0</b>	<b>0</b>