

AGENCY NAME:	The Salvation Army
PROJECT /ACTIVITY NAME:	Emergency Shelter
CONTACT PERSON:	Wes Dalberg
ADDRESS:	946 New Hampshire, Lawrence, KS 66044
PHONE NUMBER:	785-843-4188
AMOUNT REQUESTED:	\$30,000

When does the fiscal year for the program being funded begin? October 1, 2006

Has your organization received funding from the City previously ?
Yes

If so, what was the source and amount of funding received ?

2005: \$30,000 City; \$31,125 CDBG ; \$13,029 ESG

2006: \$30,000 City; \$31,125 CDBG; \$12,750 ESG

Description/Justification (Using 300 words or fewer, describe the program for which funding is being requested, the importance of the program and why City funding is needed.)

The Salvation Army Emergency Shelter provides a safe place for people experiencing homelessness to sleep out of the elements. Residents have access to showers, laundry, telephone, limited storage for personal items, and are provided an evening meal, linens and a mat to sleep on. Residents sign in between 8:00 PM and 9:30 PM, with arrangements made for anyone working late. Persons with a blood alcohol level over .04 are not allowed to stay. After a three day stay in the shelter, all residents are required to meet with a case manager to establish a plan for self-sufficiency. Clients may stay in the shelter as long as they progress towards their goals. In addition to providing overnight shelter, the Salvation Army is a participant in the 24/7 shelter supported by the City, opening our doors daily from 5:00 PM to 8:00 PM as a warming/cooling shelter.

Importance of Program: Thanks to the continued financial support of the Outside Funding, the Salvation Army has been able to continue providing warming/cooling shelter year round. This has proven beneficial in assisting clients with progressing towards their goals as case management is provided during this time. During FY 2005 the Salvation Army provided 15,152 bed nights with an average of 4,560 persons utilizing services during the warming/cooling shelter.

Why City funding is needed: Remaining open year round has increased expenditures, utilities, and maintenance. The Salvation Army remains committed to helping homeless individuals and families, through case management services, obtain housing.

This request should be supported (maximum of three pages) with the following information:

1. Description of funding support received from all other sources such as the United Way, Douglas County, USD 497, state/federal grants and private funding.
2. Total budget for the agency, number of personnel, and how the requested funding would be used (e.g., personnel, equipment, material, etc.).
3. Does the agency anticipate the need to request funding beyond 2007?

Additional information may be provided within the **three (3) page limit**.

Submit this form and any additional supporting material electronically by April 10, 2006 to Debbie Van Saun, Asst. City Manager, via email to: dvansaun@ci.lawrence.ks.us

1	BUDGET FORM 1	B 2003 Actual	C 2004 Actual	D 2005 Prop. Budget	E 2005 Adj. Budget	F 2006 Prop. Budget
2	Agency Fiscal Year	Ending 9/30				
3						
4	REVENUES					
5	United Way of Douglas Cty.	66,873.00	66,849.00	70,016.00	67,137.00	100,000.00
6	Grants:Found/Govt/Misc					
7	HUD	0	56,953.00	57,500.00	37,353.71	63,550.00
8	FEMA	9,000.00	14,700.00	18,140.00	9,000.00	15,000.00
9	CDBG	31,215.00	31,215.00	36,300.00	31,215.00	35,000.00
10	ESG 10aCity of Lawrence grant	19,500.00 30,000.00	13,700.00 30,000.00	25,000.00 32,000.00	3,992.00 10,000.00	15,000.00 35,000.00
11	SRS/Food Stps/Per Diem	0	0	0		0
12	Churches	0	0	0		0
13	Civic Groups	0	0	0		0
14	Contributions	78,265.00	104,100.00	103,500.00	102,053.40	115,000.00
15	Program Service Fees	16,664.00	6,696.00	18,000.00	6,726.72	10,000.00
16	Sales of Related Materials	0	0	0		0
17	Fundraisers	252,800.00	248,230.00	260,000.00	258,172.82	277,000.00
18	Investment Income	1,248.00	2,500.00	3,000.00	3,301.28	5,000.00
19	Reserves (from)	0	0	0	0	0
20	Other: Rice Foundation/Warming Center Transfer from Trust Acct.	5,000.00	61,000.00	50,000.00	52,000.00 59,345.62	87,000.00
21	Other: Gifts in Kind/restricted donations	22,659.00	92,500.00	85,000.00	24,162.85	75,000.00
22	Other: Vending	275.00	500.00	550.00	375.00	600.00
23	REVENUE TOTALS	\$578,499.00	\$749,127.00	\$759,006.00	664,835.40	\$831,150.00
24						
25	EXPENSES					
26	Staff Salaries	330,056.00	305,000.00	317,000.00	305,051.56	380,000.00
27	Benefits	58,827.00	75,000.00	73,800.00	44,922.62	65,000.00
28	Payroll Taxes	31,198.00	22,900.00	23,800.00	31,475.97	32,500.00
29	Professional Fees	17,955.00	13,000.00	14,500.00	18,350.53	15,750.00
30	Supplies: Office	4,707.00	4,000.00	4,000.00	4,945.57	4,500.00
31	Supplies: Other	1,892.00	2,600.00	2,750.00	3,066.87	3,500.00
32	Telephone	6,345.00	5,400.00	5,500.00	8,010.23	8,000.00
33	Postage	5,416.00	6,000.00	6,200.00	5,209.62	7,000.00
34	Occupancy	188.00	1,500.00	1,250.00	697.04	3,000.00
35	Utilities	19,362.00	22,300.00	25,000.00	22,168.51	25,000.00
36	Equip. Rent/Maintenance	5,696.00	7,000.00	6,500.00	5,673.89	3,000.00
37	Printing/Pub/Advertising	21,811.00	18,650.00	16,500.00	17,203.94	18,000.00
38	Travel	4,040.00	3,500.00	3,250.00	4,554.12	5,000.00
39	Conferences/Meetings	1,357.00	5,340.00	2,750.00	3,179.46	3,000.00
40	Memberships	2,163.00	2,200.00	2,200.00	1,931.50	2,500.00
41	Service Charges—Bank	0	0	0	0	0
42	Purchases/Fixed Assets	10,305.00	2,500.00	3,000.00	2,446.50	3,500.00
43	Payments to Aff. Groups	7,182.00	10,464.00	10,400.00	10,297.00	11,900.00
44	Specific Asst. to Individuals	33,914.00	99,000.00	100,000.00	42,791.02	100,000.00
45	Reserves (to)	0	0	0	0	0
46	Miscellaneous	579.00	1,680.00	1,700.00	3,378.92	4,500.00
47	Other: asst. seasonal	14,737.00	18,000.00	23,000.00	28,803.86	30,000.00
48	Other: Support Service	53,678.00	65,610.00	70,000.00	61,942.31	65,000.00

49	Other: food purch.Programs	3,408.00	4,200.00	4,500.00	4,856.24	5,000.00
50	Upkeep & Repairs	14,333.00	13,000.00	13,250.00	17,203.97	15,000.00
50a	Vehicle Operation	7,422.00	6,450.00	14,800.00	13,882.71	8,500.00
50b	Vehicle Depreciation		11,095.00	14,005.00	11,094.91	12,000.00
51	Expense Totals	\$666,694.00	\$734,739.00	\$758,100.00	\$673,138.87	\$831,150.00
52						
53	Excess (Deficit)	\$(88,195.00)	\$14,388.00	\$906.00	(\$8,303.47)	\$ 0.00

City of Lawrence, Kansas – 2007 Outside Agency Funding Request Form

1. Description of funding support received from all other sources such as the United Way, Douglas County, USD 497, state/federal grants and private funding.

The attached United Way budget form provides the requested detail concerning funding sources.

2. Total budget for the agency, number of personnel, and how the funding would be used (e.g. personnel, equipment, material, etc.).

There are currently nine daytime staff members and eight nighttime staff members on payroll. This funding would cover staff salaries and operating costs including utilities and maintenance.

3. Does the agency anticipate the need to request funding beyond 2007?

Yes. The shelter's year-round operation increases our expenses through employee, utility costs, and maintenance needs by at least 30%. Continued funding is necessary to maintain operating our shelter.