

Strengthening Your Program Budget

April 28th, 2009
11:30am-1:30pm
Meeting Minutes

Registration

Welcome and Introductions

Announcements

- The **OSTRC Newsletter** is distributed on the first business day of the month. If you have an OST Job, Event, or Publication to advertise email it to Katie Derickson, kder@sp2.upenn.edu, at least 5 days before the last of the month.
- Read the **OSTRC Peer Networking Meeting Minutes** online at www.ostrc.blogspot.com. Continue the conversation by posting a comment!
- The **Center for Afterschool Education** will be holding a three day **Teaching and Learning in Out-of-School Time Summer Institute** from July 24th-26th at **Arcadia University**. Contact Tamara Sniad, tsniad@foundationsinc.org, for more information.
- **Zhang Sah Martial Arts** provides martial arts classes for both children and adults. They are currently offering a free week of classes for new students over 16. Contact Sal Sandone, ssandone@zhangsah.org, for more information.
- Need a graphic designer to either teach students or enhance your nonprofit marketing materials? Contact **Helena Showell, Graphic Designer**, heleniosedesigns@gmail.com
- **El Concilio** offers a **Youth Tobacco Prevention Program, "Busted,"** summer program workshops available for programs. Contact Amber Toole, amber.toole@elconcilio.net, for more information.
- **Achieving Independence Center** is seeking male mentors for foster children. Interested in mentoring for youth ages 16-21? Contact Karen Minyety, kminyety@aicenter.us, for more information.
- **Yes! And... Imagination Programming** runs collaborative arts summer programs and workshops. Tuition coverage is available for each site. To learn more about sponsoring a student or registering a student contact Robb Rineer at robbwith2bees@gmail.com
- **The George E. Gregory Interdenominational School of Music** will offer a summer camp in music instruction and drama in June. Contact Joyce and Stan Drayton at gegisom@aol.com for more information.

Panel Discussion

Shelly Brick is the Executive Director of Summit Children's Program. Summit runs programs for early education and afterschool. Shelly believes that apart from managing a budget crisis, programs should always be managing and improving their budget. These are some tips from Shelly:

- Budget high on expenses and low on revenue (ex: call vendors, ask anticipated increase, add 3%; Example: use last year's enrollment and anticipate one month less.
- Cross-train your staff.

- For grant-writing, make sure you answer every question, and have another staff person read it! Showcase program with passion. Write from your heart; manage with your head and your heart.
- Possible funding sources: Juvenile Justice System, Foundations.
- Go to the Foundation Center at the Free Library. Gloria Hibbert is incredibly helpful and will help you navigate the LaSalle Nonprofit Center.
- Manage tuition collection. Be cautious about special arrangements with individual families in terms of managing tuition or fees.

Tamika Davis is the Grant Development Coordinator for the Educational Information and Resource Center. EIRC provides professional development, research, and grant development to South Jersey for both fee-based and grant-funded programs. Their largest funded program is NJAfter3. Because their funding is being cut by 18%, collaboration is key for stretching their budget. Tamika identified the problem areas where you can use creative solutions.

- Staffing has been an issue since the budget cuts. Tamika has used the following alternatives:
 - Hire AmeriCorps and VISTA members
 - Hire work-study students (Ex. from Rowan and Camden County Colleges)
 - Use volunteers and high school seniors in need of community service hours.
 - Contact sororities and fraternities.
- Programming:
 - Look for mini-grants for “special initiatives (obesity prevention, service projects).
 - Always articulate the specifics of what you need money for. Leverage resources includes but is not limited to receiving money.
 - And don’t assume that parents can’t or won’t pay (make program attractive; make fees manageable).
- Supplies:
 - Contact local businesses and supermarkets with donation requests.
 - Target offers annual \$25 gift certificates for local programs.
 - Look at places going out of business and stock your supplies!
 - Communicate financial situation honestly with families. Many programs have requested that snacks be supplied by the parents since the economic downturn, and the response from families has been positive!

Marty Friedman is the Executive Director of EducationWorks. Education Works has been providing programs in Philly area since 1994 in afterschool and school-day. They currently have 24 afterschool programs serving 1500 to 1800 kids. His staff works writing grant proposals constantly – almost everyday. Marty focused on the successes and challenges of using AmeriCorps as a means to hire and sustain staff. He provided some details for the group:

- AmeriCorps grants provide up to \$1260 for individual full-time staff.
- 1700 hours is a full-time equivalent. = \$7.41/hour.
- AmeriCorps is growing rapidly, especially under the current administration. Many AmeriCorps members are looking to do **service**. They can be 17 years old and up. Though AmeriCorps employees may not come in with specific interests or skills, they can profoundly impact individuals. Help with tuition; must finish placement to get tuition.
- You can hire AmeriCorps members in 2 ways
 - compete for a grant on your own (must hire a total of 10 members)
 - Partner with other organization with AmeriCorps members. Project-based/service learning is standard in AmeriCorps programming.

Group Discussion:

On AmeriCorps

Q: What is the Screening process for AmeriCorps- who does the screening?

A: The agency is responsible for clearances, which are more stringent than PHMC or DPW.

Q: Marty: How many years can AmeriCorps members serve?

A: It depends, but the program is designed for 1-2 years of service.

Q: Are there taxes on AmeriCorps members (for individuals)?

A: Yes, unfortunately. We are working to change the bill.

Q: How long are AmeriCorps awards accessible?

A: They can be offered for 3 years and are renewable

General Questions

Q for Shelley: Is your bookkeeping internal or external? How do you track tuition and fees?

Shelly: "actively managing" – internal or external? Note to parents; if not paid on time, staff have contact with parents; notice that child will not be admitted on Monday if not taken care of; can make exceptions if family in trouble. Instituted late fees 3 years ago – now a revenue center.

Q: How do you deal with % reduction in terms of staffing?

Tamika: Camden Board of Education now provides additional administrative staff person for afterschool programs housed in schools.

Shelly: The staff/child ratio is expected to be 1-10; It will cost a lot of money to enroll 21 students because it would require you to hire another staff person.

Q: How do you professionalize staff transitioning from administrative to a direct-service position?

A - Tamika: I train my own staff. Train you staff to train new staff. You should also take advantage of school district trainings that are required for teachers.

A - Shelly: Take advantage of PA Keys training

A: The United Way offers free trainings in youth development and measuring program quality.

Other Comments/Suggestions:

Shelly: Look at the big picture. You cannot be all things to all people, so focus on what you can deliver. If one aspect of your program will cost too much do not try to do it. Also, if you can, you can align your program to get volunteers from ASAP.

Nancy: Talk to Shelly about the option of requesting rent-forgiveness for your program!

Continued Socializing

Conclusion

Thank you for coming! Please join us for the next Peer Networking Meeting!

"Youth Competition in Out-of-School Time Programs"

Wednesday, May 20th 2009

11:30-1:30pm

at the United Way of Southeastern PA