

Children First/CIS FY20 Budget Proposal Notes

- For Fiscal Year 2020, the current Director of Community Supports will be absorbing the Development Position. Some of the current Comm Supp responsibilities have been absorbed by the Student Support Specialists (SSS) at Eblen and Emma.
- We will move out of the United Way building and move UW staff into the trailers at Emma in August. These trailers are owned by CFCIS and have sufficient office space for UW staff. Some staff are already housed at the back trailer along with the Family Resource Center (FRCE).
- Annual rent at the UW is \$14,436 and our lease ends June 30, 2019. In FY20 we will pay \$1,203 for the month of July. Budget factors in an additional \$3k for increased utilities and moving costs, making net savings around \$9k
- Budget includes funding from the Melvin R. Lane Grant in the amount of \$50,000. This is a significant contingency but we will know the outcome by June 6.
- Director of Advocacy has requested 18 unpaid days in FY20.
- Part Time Operations position starting in January. \$13/hour, 10 hours/week
- Part Time Development assistant starting in November. \$19/hour, 15 hours/week.
- Salary adjustments for SSS, Development/Comm Supports Hybrid Position, Finance Manager, and Project Power Coordinator.
- Found out on 5/20 that we did not receive anticipated funding to replace HVAC at the FRCE. Budget reflects a \$13k expense to replace the unit in FY20. Prior to this significant investment we plan to have the building appraised.
- If the appraisal leads us to believe that investing in an HVAC is not the best use of funds due to the value of the trailer itself, we will then proceed with an alternative budget option.

Alternative Budget Proposal Notes

- The alternate budget reflects staying in the United Way and moving the Director of Development/Community Supports from the FRCE into the UW.
- All other FRCE staff and operations will be moved to the front trailer which has been cleaned out and has a working HVAC system (that trailer has been used for storage and currently has sufficient office space).
- Back trailer at FRCE will not be used in FY20 and the HVAC will not be replaced.
- This budget has a full year of UW rent and an additional \$2k for moving out of the back trailer and into front with no other transition costs.
- Development Assistant would begin in October rather than November because of cost savings from not paying utilities on back trailer and reduced moving expenses.
- Cost savings from not purchasing HVAC (\$13,000) nearly balances out rent from August – June (\$13,233).
- All other line items remain the same.