

1. On Page 18, please provide a breakout for Line 17, miscellaneous revenue and Line 25, miscellaneous expense.

Please see attachment for Total Agency Miscellaneous Revenue/Expense breakdown.

2. What is the total number of children in the Child Care Center? **Preschool: 13; After-school: 2**
3. What are the start and end dates for your budget? **October - September (example: October 1, 2010 - September 30, 2011)**
4. Page 8, 3rd paragraph indicates that follow up will be done on departed residents. What information have you been able to gather so far?

The Director of Center Hope has sought to maintain a network of “alumni” who completed the program well during his tenure. To this end the COH Director has been in periodic contact with the residents who left the program successfully during this time. The COH Director has also had some contact with households who did not successfully complete the program.

Initial observations of those who successfully completed the program are positive as the households with whom contact has been maintained have remained self-sufficient upon return to the community.

5. Page 8, 5th paragraph notes the addition of a team of advisors, including previous residents. What is the status of that process?

Our team of advisors has slowly turned into a largely informal network of alumni supporters (see response above). Originally envisioned to have a more encompassing role in evaluating applications and resident performance concerns regarding confidentiality have led to greater limits on their role. Despite this we continue to seek the input of current residents and alumni on program decisions. Every quarter current residents are asked to provide written feedback about how well the program is serving them and any improvements they might suggest.

FY 11 PROGRAM BUDGET REQUEST FORM

Agency: The Salvation Army - Charlottesville, VA

Program: Emergency Shelter/Transitional Housing

Program #: 1

Revenue:

17. Miscellaneous Revenue:

General Donations
Thrift Store Appropriations
Gift In Kind

TOTAL:

Current Yr. 2010/2011 Budget	Proposed Yr. 2011/2012 Projected
37,000.00	37,370.00
71,000.00	71,284.00
144,800.00	145,000.00
252,800.00	253,654.00

Expenses:

25. Miscellaneous

Printing & Other Media
Vehicle Operating Costs
Conference Attendance
Organization Dues
Required Fees to Supervising Headquarters
Interest Expense

TOTAL:

9,651.32	9,844.35
15,617.27	15,929.62
642.00	654.84
460.00	469.20
97,422.59	99,713.74
337.50	344.25
124,130.68	126,956.00

Total Agency
Revenue and Expense Report

Agency: The Salvation Army - Charlottesville, VA

Program: Emergency Shelter/Transitional Housing

Program #: 1

Revenue:

17. Miscellaneous Revenue:

	Current Yr. 2010/2011 Budget	Proposed Yr. 2011/2012 Projected
Donations General	425,109.03	433,609.00
Seasonal Donations	733,103.55	745,116.00
Meeting Collections	3,500.00	4,000.00
Cartridges	8,000.00	8,160.00
World Service	3,470.00	35,500.00
Gifts-in-Kind	352,189.38	360,000.00
Special Fundraising	40,000.00	40,800.00
Legacies and Bequests	50,000.00	51,000.00
Thrift Store Appropriation	142,500.00	145,350.00
Mens Club/Home League/Youth Group	1,200.00	1,250.00
Unrestricted Trust Funds	50,000.00	50,000.00
Interest Income	200.00	250.00
Vending Machine Canteen Sales	252.00	257.00
Thrift Store Sales	660,000.00	671,200.00
Rag Sales	71,927.04	73,365.00
Junk Sales	2,000.00	2,040.00
Vehicle Sales	8,000.00	8,160.00
Corps Welfare Voucher Sales	48,000.00	50,000.00
TOTAL:	2,599,451.00	2,680,057.00

Expenses:

25. Miscellaneous

Printing and Other Media Preparation	91,350.00	91,700.00
Advertising and Public Information Charges	6,285.47	6,300.00
Other Transportation and Meals	10,845.00	11,000.00
Salvation Army Vehicles Operating Costs	33,274.67	35,000.00
Auto Insurance	17,348.40	18,000.00
Leased Vehicle Operating Costs	4,000.00	4,000.00
Auto Allowances Employees, Officers, Volunteers	6,600.00	7,000.00
Statewide And Interstate Payments Individual	39,550.09	40,500.00
Interest Expense	1,475.00	1,500.00
Appropriation To Corps	181,922.56	183,000.00
From Other Sa Units	8,060.00	8,500.00
Support Service To Headquarters	231,055.20	233,055.00
Postage And Parcel Post	16,459.23	16,500.00
Subscriptions	1,200.00	1,200.00
Purchase Of S.A. Periodocal Publications (War Cry)	2,000.00	2,100.00
Conference Attendance	6,650.00	6,650.00
Organization Dues	925.00	775.00
Christmas Remembrances	990.00	1,000.00
Moving and Recruitment	2,500.00	2,500.00
World Service and Harvest Festival	39,500.00	40,000.00
Mens Group/Home League/Youth Group	6,000.40	6,000.00
Appeals Appropriated	678,494.06	686,277.00
TOTAL:	1,386,485.08	1,402,557.00