



Community Service Grant Program

## Progress Reports

For period ending 09/30/2025

Organization	Progress Report Submitted	2025 Appropriation	Page
Advocates for Victims of Violence	Y	\$45,000	2
Connections to Care	Y	\$5,200	6
Copper River Basin Child Advocacy Center (CRBCAC)	Y	\$25,000	10
Emergency Assistance & Food Bank of Valdez	Y	\$60,000	13
Sound Wellness Alliance Network (SWAN)	Y	\$37,800	18
Valdez Adventure Alliance	Y	\$65,750	21
Valdez Arts Council	Y	\$20,000	29
Valdez Avalanche Center	Y	\$50,000	40
Valdez Senior Center Inc.	Y	\$266,000	44
Valdez Preschool	N - rescinded application	\$30,000	N/A
Valdez Torpedoes Swim Club	Y	\$25,000	48
<b>Total</b>		<b>\$629,750</b>	



Community Service Grant Program

## **Advocates for Victims of Violence**



## Community Service Organization (CSO) Grant Progress Report

*Biannual Progress & Financial Report. Due: April 15 for period ending March 31(Reporting Period 1) and September 15 for period ending September (Reporting Period 2). Please e-mail report to: [brusher@valdezak.gov](mailto:brusher@valdezak.gov)*

Funding Calendar Year: 2025

Name: Rowena Palomar

CSO Funding Amount: \$45,000.00

Email: executive@avvalaska.org

Reporting Period: April 2025 – Sept. 11, 2025

Title: Executive Director

Today's Date: 9/11/2025

Phone: (907) 835-2980

CSO Grant Recipient: Advocates for Victims of Violence, Incorporated

CSO Funded Program: Youth Programs

**LINE-ITEM EXPENSE REPORT:** Please submit a line-item expense report of how City of Valdez dollars have been used in the current Reporting Period. *Be specific*

Expenses from April 1 – September 11, 2025, related to Youth Programs:

Commodities:	\$2,626.74
Contractual:	7,781.26
Equipment (use of copiers):	2,155.74
Facilities:	203.72
Gas (vehicle used for camps):	<u>1,086.03</u>
Total Expenses	\$ <u>13,853.49</u>





**VICTORIES AND OUTCOMES:** Report on program successes during this reporting period. Tell Valdez City Council you have done with the City of Valdez CSO Grant. Please also report your progress in outcomes as defined in your CSO Grant application and report the number of Valdez residents served with City of Valdez CSO Grant.

During this reporting period, we have several victorious outcomes.

1. After School Programs – This years' After School Program is very different from other years. Instead of using the elementary school as the venue of the programs we partnered with Valdez Senior Center. The goal is to bridge the gap between the younger generation with our senior citizens. We want to be all-inclusive with the programs and to continue to build relationships among community members. They worked with projects hand in hand, on top of that, the younger generation learned about respect, communication, boundaries and working with another generation. Each week until the end of the school year, we have 10-15 children from the elementary school and about 8-10 from the senior center that participated in the program. It brought good feedback from the seniors and to the students as well. It was a good learning experience and collaboration.
2. During this reporting period, AVV completed 4 camps from 1<sup>st</sup>-2<sup>nd</sup> grade, 3<sup>rd</sup>-5<sup>th</sup> grade, 6<sup>th</sup>-8<sup>th</sup> and a second group for 3<sup>rd</sup>- 5<sup>th</sup> grade. We have kids on waitlist that we must do the second camp for the said age group. Each camp has 14 campers. They are combination of children from the community, children that AVV is providing services and children with special needs. AVV staff accommodated everyone that signed up for the camp and provided additional help to make sure the safety of every child. The children learned healthy relationship through outdoor activities. Kayaking, and hiking, was just a few of the activities, they went to Chitina, Liberty Falls, Blueberry Campground, Lake Louise, Wrangle St. Elias, and Squirrel Creek. Most of the parents were thankful for the free camps that AVV provided to the community. They said that they will not be able to afford to send their children to camps due to high cost specially if there were multiple children in the family. On top of it, it was not just arts and craft, children were taken out of town. Most of the children are looking forward to being in the camps next year.
3. April is Child Abuse Prevention Month. – AVV staff collaborated with PTA to bring the Blue Friday at the elementary school. It was Blue Popcorn that was given to the children, staff and teachers. AVV staff also worked with the school counselor for presentations in every classroom to bring awareness of Child Abuse Prevention. The curriculum used was Good Touch and Bad Touch and the curriculum provided by Department of Education. In addition to Child Abuse Prevention Month, April is also Sexual Assault Awareness Month. AVV brought the Walk a Mile In Her Shoes to the community. The walk was led by men, male teenagers, and young boys. The venue was at the Gilson Middle School; the presence of people participated in the event only shows that Valdez will not tolerate sexual assault in our community.
4. AVV served 14 children at the shelter during this reporting period. Some of them stayed at the shelter for five months and some of them are still at the shelter. AVV Youth Services Coordinator provided safety planning with the children and their non-offending parent. Each child was met individually according to their needs, individual need



assessment was also conducted for AVV staff to serve them better. AVV staff accompanied the children to their medical and/or counseling appointment. They also assisted the non-offending parent calm the children when it is very chaotic. Some of the parents were sent to other care providers for Parenting class.

**CHALLENGES:** Report on barriers to success during this funding period and how you are working to overcome them.

1. One of the huge barriers we have is the lack of affordable housing in our community. Victims and survivors stayed longer at the shelter. TAVV has housing vouchers called "Empowerment Voucher" these vouchers are intended for victims and survivors of domestic violence & sexual assault. Even with the vouchers, they still must wait for available apartment. For the most part children get used to the fact that shelter is their permanent home and when it is time for them to go, it was hard for them. AVV accommodated them at the shelter until such time they find an affordable housing instead of going back to their perpetrators.
2. It was a big barrier for AVV clients the departure of RAVN from Valdez. Most of our clients depended on RAVN to go to Anchorage for medical due to their reasonable airfare. After RAVN's departure, most of client had difficulty looking for a ride. The option of taking the shuttle service from Valdez to Anchorage was not a very popular due to confidentiality and the timing. There were times that AVV staff must drive to Anchorage to meet their medical appointment. With the current carrier we have victims and survivors are still experiencing challenges due to the high cost of airfare they Reeve offered.





Community Service Grant Program

## **Connections to Care**



## Community Service Organization (CSO) Grant Progress Report

*Biannual Progress & Financial Report. Due: April 15 for period ending March 31(Reporting Period 1) and September 15 for period ending September (Reporting Period 2). Please e-mail report to: [brusher@valdezak.gov](mailto:brusher@valdezak.gov)*

Funding Calendar Year:

Name:

CSO Funding Amount:

Email:

Reporting Period:

Title:

Today's Date:

Phone:

CSO Grant Recipient:

CSO Funded Program:

**LINE-ITEM EXPENSE REPORT:** Please submit a line-item expense report of how City of Valdez dollars have been used in the current Reporting Period. *Be specific*

*Pay roll - \$8401,89*

*Liability Insurance - \$1655.00*

*Contractual (book keeper) - \$1065.00*

*Office supplies - \$446.65*

*Quick Books - \$552.00*

*Web Site - \$203.88*

*Auto Expenses - \$80.12*

*Background Checks - \$65,00*

*Home Care supplies - \$199.98*

*Public Support - \$70.00*





VICTORIES AND OUTCOMES: Report on program successes during this reporting period. Tell Valdez City Council you have done with the City of Valdez CSO Grant. Please also report your progress in outcomes as defined in your CSO Grant application and report the number of Valdez residents served with City of Valdez CSO Grant

My heart is overjoyed with the volunteers we have; we have many different skills amongst them.

Volunteers Available to Date: 14

That includes volunteers trained for:

- ✓ Hospice Trained
- ✓ Companionship
- ✓ Physical Labor (moving equipment, maintenance, light duty)
- ✓ Religious Support
- ✓ Chores, Daily Task & Light Housework
- ✓ Snow Removal
- ✓ Moving Assistance
- ✓ Computer assistance
- ✓ Wood working build ramps and organizing our equipment shed

Volunteer Hours for 2024: Over 252

Clients Helped in 2024: 27

- Includes Clients helped with Applications, Daily Tasks, Daily Chores, etc. doesn't include Equipment Loaned or Rides out to community members.

Equipment Loaned Out in 2024: 64

Rides Given to Community Members 2024: 23

Total residents assisted - 114

One of the best outcomes has been to see the rewards our volunteers receive by the relationship they build with our residents in need. I consider this a VICTORIE







**CHALLENGES:** Report on barriers to success during this funding period and how you are working to overcome them.

Connections to Care struggles to find volunteers, we advertise on face book and attend health symposium to look for volunteers. We put them with chores, services they are comfortable doing, most our volunteers are not trained CNA, they are unable to help with bathing and personal care, this is a barrier to serving some folks. We will refer them to one of the PCA agency in town and help them make contact with that agency, sometimes we assist them in hiring care in their home and provide education with issues that may arise.

Another issue that has been noted by us is being confused with Connecting Ties because similarity in our name this has led to folks thinking they have to meet Medicaid standard to receive services from us. This becomes an issue when the person thinks our service is coming from Connecting Ties and do not understand why they do not have daily service. We refer to our self has C2C to our clients and through our face book page we post our services as no cost.





Community Service Grant Program

## **Copper Basin Child Advocacy Center (CRBCAC)**



## Community Service Organization (CSO) Grant Progress Report

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**LINE-ITEM EXPENSE REPORT:** Please submit a line-item expense report of how City of Valdez dollars have been used in the current Reporting Period. *Be specific*

### Contractual Services:

a. Professional Fees/Services: \$4,500

b. Other/Accreditation Application fees: \$1,500

### Other Services:

a. Communications: \$915

### Other Charges/Expenses:

a. Insurance: \$5,500





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The Child Advocacy Center (CAC) continues to work on its mission, to help kids/families affected by child abuse in the Valdez region, serving seven (7) new cases, since January 2025, in addition to 10 cases requiring continuous follow-up and supports during the last year. The CAC is currently working with schools on providing prevention/outreach programs during the new school year 2025-26, approximately 90 students and has provided Mandatory Reporter presentations for the Valdez School District teachers and staff, approximately 65 in attendance.

The CAC continues to make progress in outcomes and goals. During this reporting period, we provided forensic services, i.e. child forensic interviews, child abuse/forensic medical exams, advocacy/support throughout the life of the case (which has been more than a year for some cases). The CAC also provided mental health referrals to clinicians with evidence-based practice, coordination of the multi-disciplinary team (MDT) response, including court proceedings and preparation with the district attorney's office (DAO) and other local victim service providers.

Another successful outcome is that the CAC was able to submit the extensive application for re-accreditation with the National Children's Alliance. The site review visit with the MDT is scheduled for October 30, 2025 during the Team's case review meeting.

**CHALLENGES:** Report on barriers to success during this funding period and how you are working to overcome them.

Some barriers and continued challenges are turnover in staffing with local and state agencies. The MDT has to be more diligent with training and communication on how/when to respond to and refer cases of alleged maltreatment to the CAC, in order to have an effective coordinated response and continued wrap around services. On a good note, the MDT has a new member from the Valdez OCS (Office of Children's Services) office, located locally in Valdez. This is a big change from the last few years, since 2018, where OCS workers traveled from out of town, usually the Wasilla, Kenai or Copper River offices to conduct initial assessments (investigations) with Valdez families. The MDT has acclimated well to this change.





Community Service Grant Program

## **Emergency Assistance and Food Bank of Valdez**



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Title: \_\_\_\_\_

Today's Date: \_\_\_\_\_

Phone: \_\_\_\_\_

CSO Grant Recipient: \_\_\_\_\_

CSO Funded Program: \_\_\_\_\_

**LINE-ITEM EXPENSE REPORT:** Please submit a line-item expense report of how City of Valdez dollars have been used in the current Reporting Period. *Be specific*





**VICTORIES AND OUTCOMES:** Report on program successes during this reporting period. Tell Valdez City Council you have done with the City of Valdez CSO Grant. Please also report your progress in outcomes as defined in your CSO Grant application and report the number of Valdez residents served with City of Valdez CSO Grant.

**CHALLENGES:** Report on barriers to success during this funding period and how you are working to overcome them.



# Statement of Activity

## Emergency Assistance and Food Bank of Valdez

April 1-June 30, 2025

DISTRIBUTION ACCOUNT	TOTAL
Income	
43400 Direct Public Support	\$0.00
43420 Organizations Contributions	10,000.00
43450 Individual, Business Contributions	3,096.00
<b>Total for 43400 Direct Public Support</b>	<b>\$13,096.00</b>
46400 Other Income	\$0.00
46499 Interest Income	3,631.79
<b>Total for 46400 Other Income</b>	<b>\$3,631.79</b>
<b>Total for Income</b>	<b>\$16,727.79</b>
Cost of Goods Sold	0.00
<b>Gross Profit</b>	<b>\$16,727.79</b>
Expenses	
60900 General and Administrative	\$0.00
60902 Food Bank Events	114.08
60905 Telephone, Telecommunications	163.06
60906 Office and Operations Supplies	12,456.17
60910 Bank Charges	36.00
<b>Total for 60900 General and Administrative</b>	<b>\$12,769.31</b>
62100 Contract Services	\$0.00
62110 Accounting Fees	600.00
<b>Total for 62100 Contract Services</b>	<b>\$600.00</b>
62800 Facilities and Equipment	\$0.00
62830 Repairs and Maintenance	1,344.04
62860 Building Materials	25.00
62890 Rent	1.00
<b>Total for 62800 Facilities and Equipment</b>	<b>\$1,370.04</b>
62900 Utilites	\$0.00
62901 Electricity	3,318.97
62902 Water and Sewer	69.36
62903 Propane	548.45
<b>Total for 62900 Utilites</b>	<b>\$3,936.78</b>
63001 Emergency Assistance	\$0.00
63030 Emergency Travel	866.10
63060 Rent Assistance	2,926.97
Rent Deposit Assistance	-1,200.00
<b>Total for 63001 Emergency Assistance</b>	<b>\$2,593.07</b>
64000 Food Assistance	\$0.00
64010 Food Purchases	278.37
<b>Total for 64000 Food Assistance</b>	<b>\$278.37</b>



# Statement of Activity

## Emergency Assistance and Food Bank of Valdez

April 1-June 30, 2025

DISTRIBUTION ACCOUNT	TOTAL
Building Expansion Grant	1,408.95
Rx Assistance	1,376.47
<b>Total for Expenses</b>	<b>\$24,332.99</b>
<b>Net Operating Income</b>	<b>-\$7,605.20</b>
Other Income	0.00
Other Expenses	0.00
<b>Net Other Income</b>	<b>\$0.00</b>
<b>Net Income</b>	<b>-\$7,605.20</b>



Community Service Grant Program

## **Sound Wellness Alliance Network (SWAN)**



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Today's Date:

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CSO Funded Program:

**LINE-ITEM EXPENSE REPORT:** Please submit a line-item expense report of how City of Valdez dollars have been used in the current Reporting Period. *Be specific*

SWAN has not invoiced the City of Valdez for 2025, as the majority of large items occur later in the year. We used the 2024 funds to fund the Ski for Free program (\$5,000), payments for the SWAN Wellness Symposium (\$10,020), the Valdez Winter Wellness Challenge (\$3,000), Power Hour (\$1,605), bookkeeping and accounting services (\$6,700.34), training (\$3,000), community events such as the gingerbread house decorating competition (\$310) and payroll (\$8,164.66). We are still waiting for several organization's invoices for 2024, and once all payments have been made we will invoice the COV.





**VICTORIES AND OUTCOMES:** Report on program successes during this reporting period. Tell Valdez City Council you have done with the City of Valdez CSO Grant. Please also report your progress in outcomes as defined in your CSO Grant application and report the number of Valdez residents served with City of Valdez CSO Grant.

SWAN has had an incredibly successful start of Period 2! We had 278 attendees at our annual SWAN Wellness Symposium, where we had 21 individual organizations, handed out veggie bags, door prizes, had a free community lunch and drum circle. Power Hour has had 460 uses, and our second sober dance party, The Breakup Breakdown had approximately 70 attendees - attendance was harder to keep track as no one signed in, so we counted heads. We have partnered with Sound Mental Health to help bring mental health workshops to the community.

**CHALLENGES:** Report on barriers to success during this funding period and how you are working to overcome them.

One of the challenges SWAN faces is the increased ask for community involvement. Organizations have invited us to participate in a variety of community activities and events, like the Oktoberfest event. We are currently evaluating these opportunities to ensure they align with our mission and organizational goals.

We also recognize that competition for funding may increase if federal support continues to decline. In anticipation of this, we are exploring additional revenue streams to ensure we can continue offering wellness programs without cost being a barrier. While this is not an immediate challenge, it remains an ongoing discussion at board meetings, where Allie regularly shares updates on alternative funding sources she has identified.





Community Service Grant Program

## **Valdez Adventure Alliance**



## Community Service Organization (CSO) Grant Progress Report

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CSO Funding Amount:

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Reporting Period:

Title:

Today's Date:

Phone:

CSO Grant Recipient:

CSO Funded Program:

**LINE-ITEM EXPENSE REPORT:** Please submit a line-item expense report of how City of Valdez dollars have been used in the current Reporting Period. *Be specific*

See accounting documents attached:

CSO 2025 Budget so you can see what was submitted.

Detail of Expenses for accounts Worthington CSO and Shoup Bay CSO for 4/1/25-8/31/25.

P&L by account for Worthington CSO and ShoupBay CSO for 4/1/25-8/31/25.

P&L by account for Worthington, Worthington CSO, Shoup Trail, ShoupBayCSO start to 8/31/25 so that you can see we are paying our share and also so you can see what we have left to spend.

I intend to send another report at the end of the year to show that we have spent anything that is currently showing as remaining in the accounts.

Worthington CSO shows \$870.48 left to spend but there have already been expenses in not recorded there: travel \$40, toilet paper \$184.44, propane \$105

ShoupBayCSO shows \$8,641.53 left to spend but we have not received the approximately \$2,000 invoice for the gravel which was purchased in August because HS&G is going through changes. We have not received the approximately \$5-6,000 invoice from Bill Connell for front loader work because he is figuring out how much of a discount he can give us, if any.





**VICTORIES AND OUTCOMES:** Report on program successes during this reporting period. Tell Valdez City Council you have done with the City of Valdez CSO Grant. Please also report your progress in outcomes as defined in your CSO Grant application and report the number of Valdez residents served with City of Valdez CSO Grant.

I gave a PowerPoint presentation to City Council on July 17, with financial numbers, service numbers, and photos of work at Worthington through the end of June and Shoup Bay Trail up to July 12th. The weather has been in our favor, letting us get a lot done, so let's hope that holds. While working on the trail I encountered the Mayor with his family, several City employees, many local citizens, and many visitors, thanking us for the work on the trail.

Worthington is currently still open, as we are hosting tour buses there through Sept 20<sup>th</sup>. In July Worthington was visited by approximately 9,680 people. I do not yet have all the details and totals for August.

For Shoup Bay Trail, we have completed almost all of the work that was listed in the grant application, and expect to finish the last bits by September 27, which is National Public Lands Day. We are hoping to host a Council and Community Walk on that day. I have submitted for grants to build a boardwalk on Shoup Bay Trail in 2026 to ConocoPhillips and Two For The Trails and am currently working on an RTP Phase 5 (a reimbursable grant for the boardwalk). I will be submitting to Gold Rush Days and Valdez United Way for funding to put a door on the outhouse at Gold Creek Campgrounds.

I plan to make an end-of-season Council presentation in October with numbers and photos.

**CHALLENGES:** Report on barriers to success during this funding period and how you are working to overcome them.

I am not able to be at Worthington as much as I would like, and therefore losing out on some parking fees (and retail sales), so we will run in the negative on that account but it opened with \$25,000 in it (on paper). In reality that \$25,000 is covering the \$23,000 deficit (and rising) we have to pay as our portion (minimum 50%) for work on ShoupBayTrail because we did not get the other grants we applied for that we hoped to use for that. You can see all this on the income statement by fund (the one with all four funds). We will pull money from wherever we have to, to meet our CSO grant obligations, including taking a loan if needed. I have submitted to RTP Ph4 (the current trail work) for reimbursement, but that covers only a part of the funds expended, and takes many months to process. For 2026 I have applied for several grants, am currently working on one, and will be applying for several others; as many as possible.

We could not rent a front loader from Haltness because it was never available, so we had to hire Bill Connel for this at about \$6,000. This is going to make contractor services work far exceed the \$9,000 that was budgeted for all contractor services, including excavator work from Clayton Harris (so far \$4,425 and more to come), and pumping the toilets at Worthington, which will be \$1,350.

At any rate. We will meet our obligations and expend all the funds as submitted.



		Worthington	ShoupTr	Total	CSO
<b><u>Expense</u></b>					
<b><u>Program Services</u></b>					
5000	Salaries & Wages	28,000.00	56,900.00	84,900.00	42,300
5001	Payroll Taxes	2,030.00	4,125.00	6,155.00	3,067
5004	Advertising & Promotions	0.00	0.00	0.00	0
5022	Contractor Services - Pumping/Excavator	3,000.00	6,000.00	9,000.00	4,800
5030	Permits and Licenses	0.00	0.00	0.00	0
5040	Job Supplies, Tools, Materials	4,000.00	13,500.00	17,500.00	9,580
5060	Travel (Travel, Lodging, Mileage, Vehicle Maint) Ferry	6,000.00	3,000.00	9,000.00	2,400
5062	Conferences, Conventions & Meetings (Meals & Membership/Subscriptions) vol food	0.00	1,150.00	1,150.00	500
5070	Insurance	1,800.00	1,600.00	3,400.00	1,600
5090	Occupancy (Rent/Utilities)	1,023.00	1,023.00	2,046.00	1,023
5091	Equipment Rental	0.00	480.00	480.00	480
5112	Interest Paid or contingencies	928.00	2,172.00	3,100.00	0
<b>Total Program Services</b>		<b>46,781.00</b>	<b>89,950.00</b>	136,731.00	65,750
<b><u>Operating - Management and General</u></b>					
6010	Office Expenses	300.00	300.00	600.00	
6020	Information Technology	623.00	0.00	623.00	
<b>Total Operating - Management and General</b>		<b>923.00</b>	<b>300.00</b>	1,223.00	
<b>Total Expense</b>		<b>47,704.00</b>	<b>90,250.00</b>	137,954.00	
<b>Net Income (Loss)</b>		<b>0.00</b>	<b>0.00</b>	0.00	





Valdez Adventure Alliance  
Income Statement by Fund  
for the period of 10/01/2024 to 08/31/2025

Account Number	Account Name	Worthington CSO	Shoup Bay CSO
<b>Income</b>			
4300	Grants	\$9,500.00	\$56,250.00
<b>Total Income</b>		<b>\$9,500.00</b>	<b>\$56,250.00</b>
<b>Expense</b>			
5000	Salaries & Wages *	\$5,566.88	\$30,690.60
5001	Payroll Taxes *	\$481.55	\$2,654.84
5022	Contractor Services - Pumping *	\$0.00	\$4,425.00
5040	Job Supplies, Tools and Purchased Equipment *	\$1,695.68	\$5,179.31
5060	Travel (Travel, Lodging, Mileage, Vehicle Maint) *	\$885.41	\$2,022.31
5062	Conferences, Conventions & Meetings (Meals & Membership/ Subscriptions) *	\$0.00	\$410.98
5070	Insurance *	\$0.00	\$1,600.00
5090	Occupancy (Rent/Utilities) *	\$0.00	\$625.43
<b>Total Expense</b>		<b>\$8,629.52</b>	<b>\$47,608.47</b>
<b>Net Income (Loss)</b>		<b>\$870.48</b>	<b>\$8,641.53</b>
<b>Summary</b>			
Beginning Fund Balance		\$0.00	\$0.00
+ Other Fund Balance Movements		\$0.00	\$0.00
+ Net Income / (Loss)		\$870.48	\$8,641.53
= Ending Fund Balance		\$870.48	\$8,641.53



Valdez Adventure Alliance  
Income Statement by Fund  
for the period of 10/01/2024 to 08/31/2025

Account Number	Account Name	Worthington Glacier Recreation Site	Worthington CSO	Shoup Trail	Shoup Bay CSO
<b>Income</b>					
4000	Contributions/ Sponsorships *	\$150.00	\$0.00	\$0.00	\$0.00
4210	Entrance Fees	\$6,041.00	\$0.00	\$0.00	\$0.00
4300	Grants	\$0.00	\$9,500.00	\$500.00	\$56,250.00
<b>Total Income</b>		\$6,191.00	\$9,500.00	\$500.00	\$56,250.00
<b>Expense</b>					
5000	Salaries & Wages *	\$12,022.80	\$5,566.88	\$20,019.75	\$30,690.60
5001	Payroll Taxes *	\$1,042.70	\$481.55	\$1,627.86	\$2,654.84
5022	Contractor Services - Pumping *	\$1,350.00	\$0.00	\$2,000.00	\$4,425.00
5040	Job Supplies, Tools and Purchased Equipment *	\$641.51	\$1,695.68	\$47.67	\$5,179.31
5060	Travel (Travel, Lodging, Mileage, Vehicle Maint) *	\$1,792.79	\$885.41	\$0.00	\$2,022.31
5062	Conferences, Conventions & Meetings (Meals & Membership/ Subscriptions) *	\$117.92	\$0.00	\$0.00	\$410.98
5070	Insurance *	\$2,181.73	\$0.00	\$0.00	\$1,600.00
5090	Occupancy (Rent/ Utilities) *	\$703.90	\$0.00	\$0.00	\$625.43
6010	Office Expenses *	\$353.25	\$0.00	\$131.04	\$0.00
6020	Information Technology *	\$811.80	\$0.00	\$398.40	\$0.00
<b>Total Expense</b>		\$21,018.40	\$8,629.52	\$24,224.72	\$47,608.47
<b>Net Income (Loss)</b>		\$-14,827.40	\$870.48	\$-23,724.72	\$8,641.53
<b>Summary</b>					
Beginning Fund Balance		\$25,665.26	\$0.00	\$3,213.35	\$0.00
+ Other Fund Balance Movements		\$0.00	\$0.00	\$0.00	\$0.00
+ Net Income / (Loss)		\$-14,827.40	\$870.48	\$-23,724.72	\$8,641.53
= Ending Fund Balance		\$10,837.86	\$870.48	\$-20,511.37	\$8,641.53



**Valdez Adventure Alliance**  
**Income Statement by Fund**  
for the period of 04/01/2025 to 08/31/2025

Account Number	Account Name	Worthington Glacier Recreation Site	Worthington CSO	Shoup Trail	Shoup Bay CSO
<b>Income</b>					
4000	Contributions/ Sponsorships *	\$150.00	\$0.00	\$0.00	\$0.00
4210	Entrance Fees	\$6,041.00	\$0.00	\$0.00	\$0.00
<b>Total Income</b>		<b>\$6,191.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Expense</b>					
5000	Salaries & Wages *	\$7,500.30	\$5,566.88	\$7,500.30	\$30,690.60
5001	Payroll Taxes *	\$648.78	\$481.55	\$648.77	\$2,654.84
5022	Contractor Services - Pumping *	\$0.00	\$0.00	\$0.00	\$4,425.00
5040	Job Supplies, Tools and Purchased Equipment *	\$307.49	\$1,035.47	\$5.67	\$4,840.36
5060	Travel (Travel, Lodging, Mileage, Vehicle Maint) *	\$1,661.79	\$885.41	\$0.00	\$2,022.31
5062	Conferences, Conventions & Meetings (Meals & Membership/ Subscriptions) *	\$62.35	\$0.00	\$0.00	\$410.98
5070	Insurance *	\$2,181.73	\$0.00	\$0.00	\$265.00
5090	Occupancy (Rent/ Utilities) *	\$326.05	\$0.00	\$0.00	\$625.43
6010	Office Expenses *	\$353.25	\$0.00	\$84.00	\$0.00
6020	Information Technology *	\$422.40	\$0.00	\$398.40	\$0.00
<b>Total Expense</b>		<b>\$13,464.14</b>	<b>\$7,969.31</b>	<b>\$8,637.14</b>	<b>\$45,934.52</b>
<b>Net Income (Loss)</b>		<b>\$-7,273.14</b>	<b>\$-7,969.31</b>	<b>\$-8,637.14</b>	<b>\$-45,934.52</b>
<b>Summary</b>					
Beginning Fund Balance		\$18,111.00	\$8,839.79	\$-11,874.23	\$54,576.05
+ Other Fund Balance Movements		\$0.00	\$0.00	\$0.00	\$0.00
+ Net Income / (Loss)		\$-7,273.14	\$-7,969.31	\$-8,637.14	\$-45,934.52
= Ending Fund Balance		<b>\$10,837.86</b>	<b>\$870.48</b>	<b>\$-20,511.37</b>	<b>\$8,641.53</b>



Valdez Adventure Alliance  
Income Statement by Fund  
for the period of 04/01/2025 to 08/31/2025

Account Number	Account Name	Worthington CSO	Shoup Bay CSO
Expense			
5000	Salaries & Wages *	\$5,566.88	\$30,690.60
5001	Payroll Taxes *	\$481.55	\$2,654.84
5022	Contractor Services - Pumping *	\$0.00	\$4,425.00
5040	Job Supplies, Tools and Purchased Equipment *	\$1,035.47	\$4,840.36
5060	Travel (Travel, Lodging, Mileage, Vehicle Maint) *	\$885.41	\$2,022.31
5062	Conferences, Conventions & Meetings (Meals & Membership/ Subscriptions) *	\$0.00	\$410.98
5070	Insurance *	\$0.00	\$265.00
5090	Occupancy (Rent/Utilities) *	\$0.00	\$625.43
Total Expense		\$7,969.31	\$45,934.52
<b>Net Income (Loss)</b>		<b>\$-7,969.31</b>	<b>\$-45,934.52</b>
<u>Summary</u>			
Beginning Fund Balance		\$8,839.79	\$54,576.05
+ Other Fund Balance Movements		\$0.00	\$0.00
+ Net Income / (Loss)		\$-7,969.31	\$-45,934.52
= Ending Fund Balance		\$870.48	\$8,641.53



Community Service Grant Program

## **Valdez Arts Council**



## Community Service Organization (CSO) Grant Progress Report

*Biannual Progress & Financial Report. Due: April 15 for period ending March 31(Reporting Period 1) and September 15 for period ending September (Reporting Period 2). Please e-mail report to: [brusher@valdezak.gov](mailto:brusher@valdezak.gov)*

Funding Calendar Year:	<input type="text" value="2025"/>	Name:	<input type="text" value="Mo Radotich"/>
CSO Funding Amount:	<input type="text" value="20.000"/>	Email:	<input type="text" value="valdezartscouncil@gmail.com"/>
Reporting Period:	<input type="text" value="September 2025"/>	Title:	<input type="text" value="President"/>
Today's Date:	<input type="text" value="9/12/25"/>	Phone:	<input type="text" value="907-255-0759"/>

CSO Grant Recipient:

CSO Funded Program:

**LINE-ITEM EXPENSE REPORT:** Please submit a line-item expense report of how City of Valdez dollars have been used in the current Reporting Period. *Be specific*

VAC season runs during the "off season", September to May, as we are focused on this program to provide services during the off tourist season, although there is a lot of volunteering during the off season that has no cost.

VAC fiscal years runs July 1 to June 30

VAC presented and supported Five shows from January 2025 to May 2025

International Guitar Night, Jan, 2025

Marie Ni Chathasaigh & Chris Newman, March 2025

Risen Project Tour April 2025

Sean Dagher, April 2025

Sean Carscadden Trio, May 2025

Attached worksheet outlines cost per performance for this past season. Attached financial summary outlines all expenses and income for the fiscal year.





**VICTORIES AND OUTCOMES:** Report on program successes during this reporting period. Tell Valdez City Council you have done with the City of Valdez CSO Grant. Please also report your progress in outcomes as defined in your CSO Grant application and report the number of Valdez residents served with City of Valdez CSO Grant.

Our mission is to provide diverse educational and cultural opportunities to the residents of Valdez and the surrounding communities, to enrich the quality of life, and to foster appreciation for the arts.

**Victories:** We reached 520 people with the four performances and outreach at the school.

We partnered with the Risen Project by paying their fee at the Civic Center, but did not receive any income or involvement with attendance.

The next season runs from September 2025 to May 2026. We already have committed to several shows that require contracts to be signed and deposits to be made, as is normal process to arrange tours. We ensure to have that funding available. Current planning with other State presenter groups has begun for September 2026-May 2027.

**CHALLENGES:** Report on barriers to success during this funding period and how you are working to overcome them.

Two biggest challenges:

1. Developing new volunteers and sponsors. We are an all-volunteer non-profit that completes all the scheduling, planning, communications and publicity for performances. It's many hours of work, divided by a small board. We are passionate about the importance of the arts and willing to continue, but also recognize developing more volunteers is healthy for the organization. We are kicking off a fall membership and sponsorship drive to help cover expenses and get people involved.
2. Affordable and reliable transportation for performers to come to Valdez. The cost of air and land transportation to Valdez is impacting our cost to put on shows and impacts the performers timeline for their tour. Airfare is expensive, so if they are willing to rent a car that is an impact on their time and availability for other shows in the state, as well as a cost. We do write grants for transportation through the Harper Grant when they qualify. We don't have a solution for this, except it will impact the number of shows we will be able to book. We have had an amazing volunteer travel to Anchorage and back to get performers here or returned to Anchorage, a huge donation of time and money.

Please let me know if you have any questions and thank you for your past support.



# Year to Date Financial Reports

Valdez Arts Council, Inc.

For the period ended June 30, 2025



Prepared by

**Karen Cline**

Prepared on

**July 12, 2025**



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# Profit and Loss Statement

July 2024 - June 2025

	Total
<b>REVENUE</b>	
Direct Public Contributions	
Corporate Contributions	3,250.00
<b>Total Direct Public Contributions</b>	<b>3,250.00</b>
Direct Public Grants	
Local Government Grants	20,000.00
Nonprofit Organization Grants	8,090.00
<b>Total Direct Public Grants</b>	<b>28,090.00</b>
Interest Income	1,385.03
Membership Income	2,915.00
Misc Income	87.37
Performance Income	11,270.00
Sponsorship Income	975.00
<b>Total Revenue</b>	<b>47,972.40</b>
<b>GROSS PROFIT</b>	<b>47,972.40</b>
<b>EXPENDITURES</b>	
Contract Services	
Accounting Fees	760.00
Bookkeeping Fees	1,734.34
<b>Total Contract Services</b>	<b>2,494.34</b>
General & Admin.	
Bank Service Charges	295.20
Insurance	1,502.00
Office Expenses	
Postage	84.00
Rent	610.00
<b>Total Office Expenses</b>	<b>694.00</b>
<b>Total General &amp; Admin.</b>	<b>2,491.20</b>
Program Expense	
Catering/food for audience	15.40
Civic Center	
Room Rental	3,435.75
<b>Total Civic Center</b>	<b>3,435.75</b>
General Advertising	67.50
Housing/Food	4,410.71
Other Program Expense	100.00
Performer	25,745.61
Taxes - International Peformers	3,190.98
<b>Total Performer</b>	<b>28,936.59</b>

	Total
Program Advertising	
Flyers/Banner/Table Toppers	2,542.00
Newspaper Ads	1,064.00
Radio	5,176.00
Website	15.16
<b>Total Program Advertising</b>	<b>8,797.16</b>
Transportation	1,775.79
<b>Total Program Expense</b>	<b>47,538.90</b>
<b>Total Expenditures</b>	<b>52,524.44</b>
NET OPERATING REVENUE	-4,552.04
NET REVENUE	\$ -4,552.04

# Profit and Loss Year to Date Comparison

July 2024 - June 2025

	Total	
	Jul 2024 - Jun 2025	Jul 2023 - Jun 2024 (PP)
<b>REVENUE</b>		
Direct Public Contributions		
Corporate Contributions	3,250.00	3,250.00
<b>Total Direct Public Contributions</b>	<b>3,250.00</b>	<b>3,250.00</b>
Direct Public Grants		
Local Government Grants	20,000.00	20,000.00
Nonprofit Organization Grants	8,090.00	13,750.00
<b>Total Direct Public Grants</b>	<b>28,090.00</b>	<b>33,750.00</b>
Interest Income	1,385.03	396.42
Membership Income	2,915.00	2,160.00
Misc Income	87.37	
Performance Income	11,270.00	12,320.00
Refund/Cancelled Show		81.03
Sponsorship Income	975.00	3,649.00
<b>Total Revenue</b>	<b>47,972.40</b>	<b>55,606.45</b>
<b>GROSS PROFIT</b>	<b>47,972.40</b>	<b>55,606.45</b>
<b>EXPENDITURES</b>		
Contract Services		
Accounting Fees	760.00	740.00
Bookkeeping Fees	1,734.34	1,278.19
<b>Total Contract Services</b>	<b>2,494.34</b>	<b>2,018.19</b>
Depreciation Expense		305.00
General & Admin.		
Bank Service Charges	295.20	263.72
Fundraising		604.28
Insurance	1,502.00	1,532.00
Licenses		100.00
Office Expenses		
Postage	84.00	82.00
Rent	610.00	600.00
<b>Total Office Expenses</b>	<b>694.00</b>	<b>682.00</b>
<b>Total General &amp; Admin.</b>	<b>2,491.20</b>	<b>3,182.00</b>
Program Expense		
Catering/food for audience	15.40	390.67
Civic Center		
Room Rental	3,435.75	4,835.69
<b>Total Civic Center</b>	<b>3,435.75</b>	<b>4,835.69</b>
Decorations		106.80

	Total	
	Jul 2024 - Jun 2025	Jul 2023 - Jun 2024 (PP)
General Advertising	67.50	
Housing/Food	4,410.71	4,797.46
Other Program Expense	100.00	
Performer	25,745.61	23,100.00
Taxes - International Peformers	3,190.98	1,200.00
<b>Total Performer</b>	<b>28,936.59</b>	<b>24,300.00</b>
Program Advertising		
Flyers/Banner/Table Toppers	2,542.00	2,614.00
Newspaper Ads	1,064.00	1,425.60
Radio	5,176.00	5,604.00
Website	15.16	15.16
<b>Total Program Advertising</b>	<b>8,797.16</b>	<b>9,658.76</b>
Transportation	1,775.79	
<b>Total Program Expense</b>	<b>47,538.90</b>	<b>44,089.38</b>
<b>Total Expenditures</b>	<b>52,524.44</b>	<b>49,594.57</b>
NET OPERATING REVENUE	-4,552.04	6,011.88
NET REVENUE	\$ -4,552.04	\$6,011.88

# Balance Sheet

As of June 30, 2025

		Total
<b>ASSETS</b>		
<b>Current Assets</b>		
<b>Bank Accounts</b>		
Cashbox Bank		200.00
Certificate of Deposit - 1261		19,446.40
Operating Expenses # 16102790		15,778.87
The Arts Council 2734		16,682.62
<b>Total Bank Accounts</b>		<b>52,107.89</b>
<b>Total Current Assets</b>		<b>52,107.89</b>
<b>Fixed Assets</b>		
PA System with Case		1,523.98
Depreciation		-457.00
<b>Total PA System with Case</b>		<b>1,066.98</b>
<b>Total Fixed Assets</b>		<b>1,066.98</b>
<b>TOTAL ASSETS</b>		<b>\$53,174.87</b>
<b>LIABILITIES AND EQUITY</b>		
<b>Liabilities</b>		
<b>Total Liabilities</b>		
<b>Equity</b>		
Retained Earnings		57,726.91
Net Revenue		-4,552.04
<b>Total Equity</b>		<b>53,174.87</b>
<b>TOTAL LIABILITIES AND EQUITY</b>		<b>\$53,174.87</b>

2024-2025 Fiscal Year												GRAND TOTALS			
	2024	2024	2024	2024	2024	2024	2025	2025	2025	2025	2025				
INCOME:	Jon Shain	Nordic Fiddler's Bloc	Fairbanks Symphony Orchestra	Parlor in the Round	Christmas Show	Twice Upon a Christmas	International Guitar Night 2025	Marie Ni Chathasaigh & Chris Newman	Risen Project	Sean Dagher	Sean Carscadden Trio				
Performance Income		\$2,160.00		\$2,210.00		\$740.00	\$2,110.00	\$1,480.00		\$1,650.00	\$920.00	\$11,270.00			
Reimbursements												\$0.00			
<b>TOTAL INCOME:</b>	<b>\$0.00</b>	<b>\$2,160.00</b>	<b>\$0.00</b>	<b>\$2,210.00</b>	<b>\$0.00</b>	<b>\$740.00</b>	<b>\$2,110.00</b>	<b>\$1,480.00</b>	<b>\$0.00</b>	<b>\$1,650.00</b>	<b>\$920.00</b>	<b>\$11,270.00</b>			
EXPENSES:															
Bank Service Charge		\$46.08		\$46.02		\$39.90	\$68.39	\$26.84		\$41.38	\$18.43	\$287.04			
Catering/Food for Audience	\$15.40											\$15.40			
Civic Center Room Rental		\$509.00		\$576.75	\$860.00	\$287.00	\$362.00	\$341.00	\$500.00			\$3,435.75			
Civic Center Sound Package												\$0.00			
Decorations												\$0.00			
Equipment Rental												\$0.00			
General Advertising												\$0.00		Trifold	
Housing/Food for Performers		\$847.23		\$644.71		\$898.37	\$1,025.55	\$768.51		\$161.54	\$64.80	\$4,410.71			
Other Program Expenses		\$125.00					\$125.00	\$125.00		\$125.00		\$500.00	\$500.00	CWA Fees	
Performer Fees	\$1,300.00	\$3,850.00		\$5,000.00		\$3,000.00	\$5,550.00	\$1,495.61		\$1,050.00	\$4,500.00	\$25,745.61		Total Performer fees	
Taxes on International Performers		\$1,650.00					\$450.00	\$640.98		\$450.00		\$3,190.98			
Reimbursed for Stolen Merch										\$100.00		\$100.00			
Flyers/Banners/Table Toppers		\$457.00		\$408.50	\$232.50		\$408.50	\$408.50		\$313.50	\$313.50	\$2,542.00			
Newspaper Ads		\$201.60		\$201.60		\$56.00	\$100.80	\$201.60		\$201.60	\$100.80	\$1,064.00			
Printing												\$0.00			
Radio		\$660.00	\$660.00	\$660.00	\$386.00	\$170.00	\$660.00	\$660.00		\$660.00	\$660.00	\$5,176.00			
Signage												\$0.00			
Web Page/Tickets/Programs											\$15.00	\$15.00		Web Expense	
Transportation for Performers								\$1,775.79				\$1,775.79			
<b>TOTAL EXPENSES:</b>	<b>\$1,315.40</b>	<b>\$8,345.91</b>	<b>\$660.00</b>	<b>\$7,537.58</b>	<b>\$1,478.50</b>	<b>\$4,451.27</b>	<b>\$8,750.24</b>	<b>\$6,443.83</b>	<b>\$500.00</b>	<b>\$3,103.02</b>	<b>\$5,672.53</b>	<b>\$48,258.28</b>			
<b>PROFIT/LOSS:</b>	<b>-\$1,315.40</b>	<b>-\$6,185.91</b>	<b>-\$660.00</b>	<b>-\$5,327.58</b>	<b>-\$1,478.50</b>	<b>-\$3,711.27</b>	<b>-\$6,640.24</b>	<b>-\$4,963.83</b>	<b>-\$500.00</b>	<b>-\$1,453.02</b>	<b>-\$4,752.53</b>	<b>-\$36,988.28</b>			



Community Service Grant Program

## **Valdez Avalanche Center**





## Community Service Organization (CSO) Grant Progress Report

*Biannual Progress & Financial Report. Due: April 15 for period ending March 31(Reporting Period 1) and September 15 for period ending September (Reporting Period 2). Please e-mail report to: [brusher@valdezak.gov](mailto:brusher@valdezak.gov)*

Funding Calendar Year:	2025	Name:	Sarah Carter
CSO Funding Amount:	\$50,000	Email:	scarter@alaskasnow.org
Reporting Period:	Jan-Sept 2025	Title:	VAC Director
Today's Date:	9/11/25	Phone:	(907)255-7669

CSO Grant Recipient: Alaska Avalanche Information Center DBA:  
Valdez Avalanche Center

CSO Funded Program: Valdez Avalanche Center Operations

LINE-ITEM EXPENSE REPORT: Please submit a line-item expense report of how City of Valdez dollars have been used in the current Reporting Period. *Be specific*

\*See Attached Report





**VICTORIES AND OUTCOMES:** Report on program successes during this reporting period. Tell Valdez City Council you have done with the City of Valdez CSO Grant. Please also report your progress in outcomes as defined in your CSO Grant application and report the number of Valdez residents served with City of Valdez CSO Grant.

VAC has actively solicited and secured several new community partners and donors this summer and fall. Much of this is due to the long volunteer hours of new VAC advisory member, Robin Miller, with the support of Kim Stinson, our AAIC executive director. We have several other new volunteers who have committed to assisting with fundraising and outreach.

We are gearing up for another season of community education and outreach.

**CHALLENGES:** Report on barriers to success during this funding period and how you are working to overcome them.

The Blueberry Weather Observation program needs funding and support. We have invested time in meeting with the City of Valdez, Alaska DOT, and weather station experts in trying to find an entity that will take over the program, so the valuable data collection can continue.

We are seeking funding for community outreach in our community and schools. Right now, the outreach relies on volunteers, which is not sustainable.



**Statement of Activity by Class**  
**Alaska Avalanche Information Center**  
**January 1-August 29, 2025**

Expense account	VAC
Expenses	
6100 Regional Center Expenses	
6100-1 Operations/Permit Expenses	92.00
6100-3 Program Expenses	
6100-4 Event Expenses	
6100-5 Staff Development	80.00
6100-7 Supplies	2,423.37
<b>Total for 6100 Regional Center Expenses</b>	<b>2,595.37</b>
6200-1 AAIC Insurance	
6200-1.1 General Liability	1600.4
6200-1.2 Professional Liability	1844.62
6200-1.3 Directors & Officers	334.4
6200-1.4 Workman's Comp Insurance	1526.8
<b>Total for 6200-1 AAIC Insurance</b>	<b>5,306.22</b>
6200-2 AAIC Admin	
6200-2.10 Fundraising Expense	103.1
6200-2.2 Accounting Fees	1793.3
6200-2.4 Bank & Assoc. Fees	229.03
6200-2.5 Office Expenses	101.01
6200-2.6 Website	4154
6200-2.7 Postage & Shipping	92.46
6200-2.9 Permits & Licensing	16
<b>Total for 6200-2 AAIC Admin</b>	<b>6,488.90</b>
66000 Payroll Expenses	
66100 Taxes	3,562.33
66200 Wages	38,141.44
<b>Total for 66000 Payroll Expenses</b>	<b>41,703.77</b>
<b>Total for Expenses</b>	<b>56,094.26</b>



Community Service Grant Program

**Valdez Senior Center Inc.**



## Community Service Organization (CSO) Grant Progress Report

*Biannual Progress & Financial Report. Due: April 15 for period ending March 31(Reporting Period 1) and September 15 for period ending September (Reporting Period 2). Please e-mail report to: [brusher@valdezak.gov](mailto:brusher@valdezak.gov)*

Funding Calendar Year:

Name:

CSO Funding Amount:

Email:

Reporting Period:

Title:

Today's Date:

Phone:

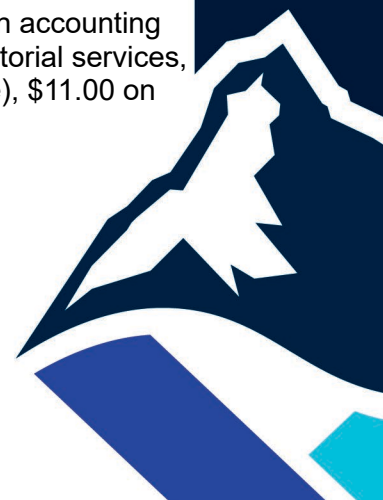
CSO Grant Recipient:

CSO Funded Program:

**LINE-ITEM EXPENSE REPORT:** Please submit a line-item expense report of how City of Valdez dollars have been used in the current Reporting Period. *Be specific*

We have received \$199,500 from the City of Valdez during reporting period 2. Of that, \$66,500 has been put in our savings account, as we prematurely invoiced because of a delay in a state grant. The grant did arrive on time, so we have not had to use that funding yet, and it is not represented in the line items below.

Of that, \$39,140.02 has been spent on food items for the kitchen, \$3,461.42 on non-food items in our kitchen, \$90.50 on office supplies, \$466.01 on advertising, \$150 on our annual Meals on Wheels Membership, \$7,275 on contract labor, \$1,329.34 on insurance, \$188.8 on accounting fees, \$319 on facility expenses, \$254 on maintenance supplies, \$1,930.04 on janitorial services, 7,080.96 on utilities (this includes electric, heating oil, propane, and the telephone), \$11.00 on training, and \$71,303.91 on payroll.





**VICTORIES AND OUTCOMES:** Report on program successes during this reporting period. Tell Valdez City Council you have done with the City of Valdez CSO Grant. Please also report your progress in outcomes as defined in your CSO Grant application and report the number of Valdez residents served with City of Valdez CSO Grant.

As outlined in our application, we do not turn away individuals who need any of the services we can offer, which we have not done in reporting period 2. We have also provided Meals on Wheels daily since January 1st. We have provided services to 198 unduplicated clients since April 15<sup>th</sup>. Each May, we send out a survey asking for information on how, if at all, the Valdez Senior Center contributes to quality of life for seniors in Valdez. The results are below

**CHALLENGES:** Report on barriers to success during this funding period and how you are working to overcome them.

We continue to face the impact of funding changes at the federal level, and the sharply rising cost of food. Changes in federal priorities have resulted in both funding reductions for key programs used by the VSC. These shifts have had a direct effect on our grant processes and communications with state and federal administrators. To address this, we have continued to vigorously look for additional funding sources past FY26. We are exploring opportunities beyond traditional public funding sources, including foundation support, individual giving campaigns, and additional community partnerships. The increase in food costs has created additional pressure on our meal services as the use of our services continues to increase. Despite these



challenges, we remain deeply committed to our mission and are taking proactive steps to ensure long-term sustainability and continued service to our community.

We have hosted Senator Murkoswki's staffers and voiced our concerns about federal cuts that directly impact the daily operations of the Valdez Senior Center.





Community Service Grant Program

## **Valdez Torpedoes Swim Club**





Community Service Organization (CSO) Grant Progress Report

Biannual Progress & Financial Report. Due: April 15 for period ending March 31(Reporting Period 1) and September 15 for period ending September (Reporting Period 2). Please e-mail report to: [brusher@valdezak.gov](mailto:brusher@valdezak.gov)

Funding Calendar Year:	2025	Name:	Debra Lancaster
CSO Funding Amount:	\$25,000.00	Email:	President@valdeztorpedoes.com
Reporting Period:	April 2025- September 15, 2025	Title:	President
Today's Date:	9/12/2025	Phone:	765-717-9373

CSO Grant Recipient: Valdez Torpedoes Swim Club

CSO Funded Program: Valdez Torpedoes Swim Club

LINE-ITEM EXPENSE REPORT: Please submit a line-item expense report of how City of Valdez dollars have been used in the current Reporting Period. Be specific

CSO					
Grant	Apr	Total swimmers	Pool Fees	Meet/Travel Fees	Banana Meet
1 - June 30					
April		12	\$1,060.00	Apr 23 - AK State Swim Meet \$1,293.40	
May		0			\$1,720.00
June		0			
2Q25 Spend:					\$4,073.40



**VICTORIES AND OUTCOMES:** Report on program successes during this reporting period. Tell Valdez City Council you have done with the City of Valdez CSO Grant. Please also report your progress in outcomes as defined in your CSO Grant application and report the number of Valdez residents served with City of Valdez CSO Grant.

The CSO Grant continues to be a success for VTSC Club. As you will see throughout the summer our spend was much lower due to the club not holding it's summer swim program. Our swim season started back up in September and we will continue to utilize these funds to cover the cost of our monthly pool fees and travel for out of town swim meets.

In addition to covering our essential pool rental fees, the City of Valdez's CSO Grant played a pivotal role in the overwhelming success of our annual Banana Meet. This year's meet was one of our most successful in recent memory, attracting 7 teams from Anchorage and Cordova, with a total of 165 swimmers competing over two days. The grant enabled us to provide crucial elements for a memorable experience, including: Hospitality Room Supplies, Banana Meet Swim caps and Ribbons and Trophies.

The Banana Meet's success relied heavily on the dedication of numerous volunteers, and the CSO Grant's support allowed us to focus on creating a positive and well-organized event for everyone involved.

**CHALLENGES:** Report on barriers to success during this funding period and how you are working to overcome them.

The Valdez Torpedoes Swim Club (VTSC) faces its primary challenge in maintaining consistent registration numbers. Operating costs, including pool rentals, coaching salaries, equipment, bookkeeping, and software, continue to rise, preventing us from reducing monthly tuition fees.

We have started off the swim season in a positive light with 14 active swimmers registered. That number has already increased from last season with our fully active summer registration being 12 for the season. We are continuing to look for fundraising opportunities and grant opportunities to help with funding. Our annual wreath fundraising will be done in Oct/Nov timeframe, United Way grant will be completed in December, we held 2 Elk's steak nights this summer and we are actively looking at and planning for other events throughout the season.

