

# GRANT FUNDING REQUEST FOR COMMUNITY SERVICE ORGANIZATIONS

## 2018 FUNDING REQUEST/CERTIFICATION FORM

ORGANIZATION NAME: Copper River Basin Child Advocacy Center PHONE: 907-822-3733  
ADDRESS: P.O. Box 103, Gakona, AK ZIP: 99586  
CONTACT PERSON: Gina Hoke PHONE: 907-822-3733  
CONTACT PERSON E-MAIL: director@crbcac.com  
PROGRAM TITLE: Child Advocacy Center

FUNDING REQUEST FOR 2018: \$ 10,900

1. Non-Profit Corporation? Yes X No \_\_\_\_\_  
Date of incorporation: April 2008 Federal Tax ID #: 26-1108855

2. Organization's estimated TOTAL 2018 operating budget: \$ 370,449

3. Historical Funding and Membership Information

	Total CSO Budget	City Funding	City % of Total	# of Members
2015	n/a			
2016	n/a			
2017	387,749	10,400	.27%	6
2018	387,349	10,900	.28%	6 to 8

4. What was previous grant funding used for? Be specific.

The grant funds were expended for training needs, such as lodging, mileage, per diem, registration fees; program supplies, such as prevention/educational materials, books, paper, pamphlets, safe touch coloring books; professional fees, such as book keeping and insurance.

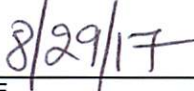
**ATTACHMENTS:** (label as indicated)

- Copy of your organization's most recent fiscal year end financial statements including balance sheet and profit and loss, and sources and uses of revenues. These statements must also show all accumulated fund balances for all of the organization's assets. (label page 2)
- Copy of balance sheets from three prior fiscal years. (label page 3)
- Copy of your organization's estimated current operating budget, including revenues and expenditures. (label page 4)
- Copy of proposed 2018 budget, including revenues and expenditures. (label page 5)
- Copy of your organization's balance sheet and profit and loss as of 6/30/2017


**CERTIFICATION:** (must be signed by both individuals)

I certify that the information contained in this application, including all attachments and supporting materials, is true and correct to the best of my knowledge.

  
\_\_\_\_\_  
EXECUTIVE DIRECTOR (or equivalent)

  
\_\_\_\_\_  
DATE

  
\_\_\_\_\_  
PRESIDENT, BOARD OF DIRECTORS (or equivalent)

  
\_\_\_\_\_  
DATE

COPPER RIVER BASIN CHILD ADVOCACY CENTER

Financial Statements and Additional Information

(With Independent Auditor's Report Thereon)

Year Ended June 30, 2015

*Altman, Rogers*  
*& Co.* | CERTIFIED  
PUBLIC  
ACCOUNTANTS

**COPPER RIVER BASIN CHILD ADVOCACY CENTER**

**Financial Statements and Additional Information**

**(With Independent Auditor's Report Thereon)**

**Year Ended June 30, 2015**

# **COPPER RIVER BASIN CHILD ADVOCACY CENTER**

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### **Independent Auditor's Report**

Members of the Board of Directors  
Copper River Basin Child Advocacy Center  
Gakona, Alaska

We have audited the accompanying financial statements of Copper River Basin Child Advocacy Center, which comprise the statement of financial position as of June 30, 2015, and the related statements of activities, functional expenses, and cash flows for the year then ended, and the related notes to the financial statements.

### **Management's Responsibility for the Financial Statements**

Management is responsible for the preparation and fair presentation of these financial statements in accordance with accounting principles generally accepted in the United States of America; this includes the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

### **Auditor's Responsibility**

Our responsibility is to express an opinion on these financial statements based on our audit. We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. Accordingly, we express no such opinion. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.



Members of the Board of Directors  
Copper River Basin Child Advocacy Center

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

**Opinion**

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of Copper River Basin Child Advocacy Center as of June 30, 2015, and the changes in its net assets and its cash flows for the year then ended in accordance with accounting principles generally accepted in the United States of America.

**Other Matters**

Our audit was conducted for the purpose of forming an opinion on the financial statements as a whole. The Schedule of Activities - Budget and Actual as required by the State of Alaska department of health and social services, are presented for purposes of additional analysis and are not a required part of the financial statements. Such information is the responsibility of management and was derived from and relates directly to the underlying accounting and other records used to prepare the financial statements. The information has been subjected to the auditing procedures applied in the audit of the financial statements and certain additional procedures, including comparing and reconciling such information directly to the underlying accounting and other records used to prepare the financial statements or to the financial statements themselves, and other additional procedures in accordance with auditing standards generally accepted in the United States of America. In our opinion, the information is fairly stated, in all material respects, in relation to the financial statements as a whole.

*Altman, Rogers & Co.*

Anchorage, Alaska  
February 8, 2016

COPPER RIVER BASIN CHILD ADVOCACY CENTER

Statement of Financial Position

June 30, 2015

Assets

Current Assets:

Cash and cash equivalents	\$	62,919
Grants receivable		16,100
Prepaid items		<u>3,432</u>
Total current assets		<u>82,451</u>

Non-Current Assets:

Property and equipment		<u>81,453</u>
Total assets	\$	<u><u>163,904</u></u>

Liabilities and Net Assets

Current Liabilities:

Accounts payable		4,008
Accrued payroll liabilities and annual leave		<u>13,078</u>
Total liabilities		<u>17,086</u>

Net Assets:

Unrestricted:		
Undesignated		146,818
Total liabilities and net assets	\$	<u><u>163,904</u></u>

See accompanying notes to financial statements.



COPPER RIVER BASIN CHILD ADVOCACY CENTER

Statement of Activities

Year Ended June 30, 2015

Revenues and other support:	
Donations	\$ 775
State of Alaska	208,148
In-Kind	155,783
Rental	26,400
Other income	2,149
Total revenues and other support	<u>393,255</u>
Expenses:	
Program services:	
Child advocacy	332,866
Support services:	
Management and general	<u>59,601</u>
Total expenses	<u>392,467</u>
Change in net assets	788
Net assets, beginning of year	<u>146,030</u>
Net assets, end of year	\$ <u><u>146,818</u></u>

See accompanying notes to financial statements.

COPPER RIVER BASIN CHILD ADVOCACY CENTER

Statement of Functional Expenses

Year Ended June 30, 2015

	Child advocacy	Management and general	Total
Personal services	\$ 125,814	31,453	157,267
Travel and training	6,150	-	6,150
Facility	5,242	15,726	20,968
Supplies	1,048	1,946	2,994
Equipment	1,880	332	2,212
In-kind lease expense	145,617	7,664	153,281
In-kind services	2,377	125	2,502
Depreciation	11,171	588	11,759
Other	33,567	1,767	35,334
Total expenses	\$ <u>332,866</u>	<u>59,601</u>	<u>392,467</u>

See accompanying notes to financial statements.

COPPER RIVER BASIN CHILD ADVOCACY CENTER

Statement of Cash Flows

Year Ended June 30, 2015

CASH FLOWS PROVIDED (USED) BY OPERATING ACTIVITIES	
Change in net assets	\$ 788
Adjustments to reconcile change in net assets to net cash provided (used) by operating activities:	
Depreciation	11,759
(Increase) decrease in current assets:	
Grants receivable	8,231
Prepaid items	90
Increase (decrease) in current liabilities:	
Accounts payable	1,391
Accrued payroll liabilities and annual leave	(529)
Net cash provided by operating activities	<u>21,730</u>
INCREASE IN CASH AND CASH EQUIVALENTS	21,730
CASH AND CASH EQUIVALENTS, Beginning of year	<u>41,189</u>
CASH AND CASH EQUIVALENTS, End of year	\$ <u><u>62,919</u></u>

See accompanying notes to financial statements.

# COPPER RIVER BASIN CHILD ADVOCACY CENTER

## Notes to Financial Statements

June 30, 2015

### NOTE 1 - SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

**Nature of Activities** – Copper River Basin Child Advocacy Center (the Center) is a non-profit organization formed in 2008 for the purpose of providing support while improving the inter-agency response for children and families affected by child abuse. The Center is operated exclusively for charitable, educational and research purposes.

**Use of Estimates** – Management uses estimates and assumptions in preparing these financial statements in accordance with generally accepted accounting principles. Those estimates and assumptions affect the reported amounts of assets and liabilities, the disclosure of contingent assets and liabilities, and the reported revenues and expenses. Actual results could vary from the estimates that are used.

**Basis of Presentation** – Copper River Basin Child Advocacy Center's accounting records are maintained on an accrual basis of accounting in accordance with generally accepted accounting principles. Under this method of accounting revenues are recognized when earned and expenses when incurred. The financial statement presentation follows the recommendations of the Financial Accounting Standards Board.

The Center reports information regarding its financial position and activities according to three classes of net assets; unrestricted net assets, temporarily restricted net assets; and permanently restricted net assets.

*Unrestricted* net assets represent the portion of net assets of the Center that are neither permanently restricted nor temporarily restricted by donor-imposed stipulations.

*Temporarily restricted* net assets represent the portion of net assets of the Center whose use is limited by donor-imposed stipulations that either expire by the passage of time or can be fulfilled by actions of Copper River Basin Child Advocacy Center. When the stipulated time restriction ends or action is accomplished, temporarily restricted net assets are reclassified to unrestricted net assets and are reported in the statement of activities as net assets released from restrictions.

*Permanently restricted* net assets represent the portion of the net assets from contributions whose use by the Center is limited by donor-imposed stipulations that neither expire by passage of time nor can be fulfilled or otherwise removed by actions of the Center.

All net assets are unrestricted for use by the Center, or their temporary donor restrictions were met within the years presented.

## COPPER RIVER BASIN CHILD ADVOCACY CENTER

### Notes to Financial Statements, Continued

#### Support and Revenue

*Contributions:* Unconditional promises to give cash and other assets to the Center are reported at fair value at the date the promise is received. Conditional promises to give and indications of intentions to give are reported at the fair value at the date the gift is received. Contributions received are recorded as unrestricted, temporarily restricted, or permanently restricted support depending on the existence and nature of any donor restrictions. Support restricted by the donor is reported as an increase in temporarily or permanently restricted net assets, depending on the nature of the restriction. When a restriction expires, temporarily restricted net assets are reclassified to unrestricted net assets and reported in the Statement of Activities as net assets released from restrictions. Donor-restricted contributions whose restrictions are met the same year as received are reported as unrestricted contributions in the accompanying financial statements.

*Revenues:* Revenues include rent income.

#### Contributed Services

Donated services are recognized as contributions in accordance with FASB ASC 958, Accounting for Contributions Received and Contributions Made, if the services (1) create or enhance nonfinancial assets or (2) require specialized skills, are performed by people with those skills, and would otherwise be purchased by the Organization. In-kind contributions for space, supplies, and professional services are recorded in the statement of activities at market value and recognized as revenue and expenses in the period they are received, except for donated equipment, which is recorded as revenue in the period received and the asset is depreciated over its estimated useful life.

Cash and Cash Equivalents – For purposes of the Statement of Cash Flows, Copper River Basin Child Advocacy Center considers all unrestricted highly liquid investments with maturity of three months or less to be cash equivalents.

Accounts and Grants Receivable – Accounts receivable are recorded on the accrual basis when the goods and services are billed and are considered delinquent or uncollectible on a case-by-case basis by management. The Center records an allowance for doubtful accounts for the estimated uncollectible portion of the accounts receivable. At June 30, 2015 management has determined all receivables are collectible, and no allowance for doubtful accounts has been established. This estimate is based on management's historical collection experience and a review of current accounts receivable. Receivables are charged off when all collection efforts have been exhausted.

Prepaid Items – Payments made to vendors for services that will benefit periods beyond the June 30 year end, are recorded as prepaid items.

## COPPER RIVER BASIN CHILD ADVOCACY CENTER

### Notes to Financial Statements, Continued

#### Property and Equipment

Property and equipment are stated at cost or estimated fair value if donated. Expenses for maintenance and repairs are charged to expense as incurred, and expenses for major renovations are capitalized. All expenses for property and equipment in excess of \$1,000 are capitalized. Depreciation is provided over the estimated useful lives of the assets on a straight-line basis over the useful lives of 3-10 years. Buildings improvements are depreciated on a straight-line basis over 10 years.

#### Compensated Absences

Annual leave is accrued as earned and recorded as an expense in the period earned.

Fair Value of Financial Instruments – The fair value of an asset is the amount at which the asset could be bought or sold in a current transaction between willing parties, that is, other than in forced liquidation sale. The fair value of a liability is the amount at which that liability could be incurred or settled in a current transaction between willing parties, that is, other than in a forced or liquidation sale. The following instruments are recorded at fair value or at amounts that approximate fair value: (1) cash and cash equivalents, (2) receivables, net, (3) certain other current assets, (4) accounts payable and (5) other current liabilities. The carrying amounts reported in the statement of financial position for the above financial instruments closely approximate their fair value due to the short-term nature of these assets and liabilities.

Income Taxes – Copper River Basin Child Advocacy Center is a nonprofit corporation exempt from income taxation under Section 501(c)(3) of the Internal Revenue Code.

Although the organization is exempt from federal income taxes, any income derived from unrelated business activities is subject to the requirement of filing Federal Income tax Form 990-T and a tax liability may be determined on these activities. The Center had no income derived from unrelated business activities as of June 30, 2015.

The Center classifies all interest and penalties related to tax contingencies as income tax expense. As of June 30, 2015, there are no accrued interest or penalties. As of June 30, 2015 there were no uncertain tax positions or unrecognized tax benefits for which management believes it is reasonably possible that the total amounts of tax contingencies will significantly increase or decrease within 12 months of the reporting date. The Center files tax returns in the US Federal Jurisdiction and the State of Alaska. As of 2015, the tax years that remain subject to examination begins in 2012.

Functional Expense Allocation – The costs of providing various programs and other activities have been summarized on a functional basis in the Statement of Activities and in the Statement of Functional Expenses. Accordingly, certain costs have been allocated among the programs and supporting services benefited.

## COPPER RIVER BASIN CHILD ADVOCACY CENTER

### Notes to Financial Statements, Continued

#### NOTE 2. – CASH AND CASH EQUIVALENTS/CONCENTRATION OF RISK

The Center maintains cash balances including demand deposits and savings accounts at financial institutions located in Alaska which are insured by the FDIC up to \$250,000. No cash balances are uninsured at June 30, 2015.

#### NOTE 3. – DESCRIPTION OF PROGRAM AND SUPPORTING SERVICES

Program services – child advocacy – Includes all current projects of Copper River Basin Child Advocacy Center.

Management and general – Includes the functions necessary to maintain an adequate working environment; provide coordination and articulation of the Center's program strategy; secure proper administrative functioning of the Board of Directors; and manage the financial and budgetary responsibilities of the Center.

#### NOTE 4. – GRANTS AND RECEIVABLE

Grants and accounts receivable consist of the following at June 30:

Grants receivable	\$	<u>16,100</u>
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Management has determined all receivables are fully collectible therefore there is no allowance for doubtful accounts.

#### NOTE 5. – PROPERTY AND EQUIPMENT

Property and equipment comprised of the following at June 30, 2015:

Leasehold improvements	\$	38,926
Equipment		<u>78,667</u>
Total property and equipment		117,593
Accumulated depreciation		<u>(36,140)</u>
	\$	<u>81,453</u>

Depreciation expense for the year ended was \$11,759.



## **COPPER RIVER BASIN CHILD ADVOCACY CENTER**

### **Notes to Financial Statements, Continued**

#### **NOTE 6. – RETIREMENT PLAN**

Both full-time and part-time Center employees, are eligible to receive up to a three percent (3%) match of the employee contributions to a simple IRA plan. The Center employees must elect to contribute to a simple IRA plan in order to be eligible to receive up to a three (3%) match from the employer.

#### **NOTE 7. – OPERATING LEASES**

The Center currently leases rental space from Copper River School District on a year to year basis. This rental space is contributed to the Center and is recorded at fair value. Contributed lease expense for the year is \$153,281.

The Center currently subleases rental space to the State of Alaska on a year to year basis. Rental income for the year is \$26,400.

#### **NOTE 8. – SUBSEQUENT EVENTS**

Management has evaluated the existence of subsequent events through February 8, 2016, the date which the financial statements were available to issue. No items were deemed necessary for disclosure.

COPPER RIVER BASIN CHILD ADVOCACY CENTER

Department of Health and Social Services

Children's Advocacy Centers FY15

Schedule of Activities - Budget and Actual

Year Ended June 30, 2015

	<u>Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
Revenues - State of Alaska	\$ <u>193,308</u>	<u>193,308</u>	<u>-</u>
Expenses:			
Personnel	148,480	148,151	329
Travel	6,190	6,190	-
Facility	5,177	5,177	-
Supplies	2,878	2,995	(117)
Equipment	2,000	2,212	(212)
Other	<u>28,583</u>	<u>28,583</u>	<u>-</u>
Total expenses	<u>193,308</u>	<u>193,308</u>	<u>-</u>
Excess of revenues over expenses	\$ <u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

COPPER RIVER BASIN CHILD ADVOCACY CENTER

Department of Health and Social Services

Children's Advocacy Centers FY14

Schedule of Activities - Budget and Actual

Year Ended June 30, 2015

	<u>Budget</u>	<u>Actual</u>	Variance Favorable (Unfavorable)
Revenues - State of Alaska	\$ <u>193,308</u>	<u>11,627</u>	<u>(181,681)</u>
Expenses:			
Personnel	148,480	6,684	141,796
Travel	7,000	-	7,000
Facility	5,850	-	5,850
Supplies	2,968	-	2,968
Equipment	2,500	-	2,500
Other	<u>26,510</u>	<u>4,943</u>	<u>21,567</u>
Total expenses	<u>193,308</u>	<u>11,627</u>	<u>181,681</u>
Excess of revenues over expenses	\$ <u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

## Copper River Basin Child Advocacy Center

## Balance Sheet

As of June 30, 2014

	Jun 30, 14
<b>ASSETS</b>	
Current Assets	
Checking/Savings	
First National Bank Alaska	27,171.53
Savings	14,016.75
Square	0.98
Total Checking/Savings	41,189.26
Accounts Receivable	
Grants Accounts Receivable	24,331.00
Total Accounts Receivable	24,331.00
Other Current Assets	
Prepaid Expenses	3,521.35
Total Other Current Assets	3,521.35
Total Current Assets	69,041.61
Fixed Assets	
Capital Assets	178,163.93
Furniture, fixtures, & equip	
Accum deprec- furn,fix,equip	-24,380.79
Total Furniture, fixtures, & equip	-24,380.79
Total Fixed Assets	153,783.14
<b>TOTAL ASSETS</b>	<b>222,824.75</b>
<b>LIABILITIES &amp; EQUITY</b>	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts payable	2,617.11
Total Accounts Payable	2,617.11
Other Current Liabilities	
Accrued Leave Liability	7,544.63
Direct Deposit Liabilities	3,212.17
Payroll Liabilities	2,850.03
Total Other Current Liabilities	13,606.83
Total Current Liabilities	16,223.94
Total Liabilities	16,223.94
Equity	
Cash Sweep	61,384.76
Opening Bal Equity	721.99
Retained Earnings	116,667.28
Net Income	27,826.78
Total Equity	206,600.81
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>222,824.75</b>

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08/30/17

Accrual Basis

## Copper River Basin Child Advocacy Center

## Balance Sheet

As of June 30, 2015

	Jun 30, 15
<b>ASSETS</b>	
Current Assets	
Checking/Savings	
First National Bank Alaska	48,892.38
Savings	14,025.52
Square	0.98
Total Checking/Savings	62,918.88
Accounts Receivable	
Grants Accounts Receivable	16,100.00
Total Accounts Receivable	16,100.00
Other Current Assets	
Prepaid Expenses	3,432.45
Total Other Current Assets	3,432.45
Total Current Assets	82,451.33
Fixed Assets	
Capital Assets	117,592.65
Furniture, fixtures, & equip	
Accum deprec- furn,fix,equip	-36,140.06
Total Furniture, fixtures, & equip	-36,140.06
Total Fixed Assets	81,452.59
<b>TOTAL ASSETS</b>	<b>163,903.92</b>
<b>LIABILITIES &amp; EQUITY</b>	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts payable	4,007.77
Total Accounts Payable	4,007.77
Other Current Liabilities	
Accrued Leave Liability	8,786.89
Direct Deposit Liabilities	2,145.57
Payroll Liabilities	2,145.41
Total Other Current Liabilities	13,077.87
Total Current Liabilities	17,085.64
Total Liabilities	17,085.64
Equity	
Cash Sweep	48,812.06
Opening Bal Equity	-47,276.59
Retained Earnings	144,494.06
Net Income	788.75
Total Equity	146,818.28
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>163,903.92</b>

## Copper River Basin Child Advocacy Center

## Balance Sheet

As of June 30, 2016

	Jun 30, 16
<b>ASSETS</b>	
Current Assets	
Checking/Savings	
First National Bank Alaska	45,755.85
Savings	14,032.56
Total Checking/Savings	59,788.41
Accounts Receivable	
Grants Accounts Receivable	22,227.00
Total Accounts Receivable	22,227.00
Total Current Assets	82,015.41
Fixed Assets	
Capital Assets	145,690.65
Furniture, fixtures, & equip	
Accum deprec- furn,fix,equip	-44,550.61
Total Furniture, fixtures, & equip	-44,550.61
Vehicles	
Accum deprec - vehicles	-702.45
Total Vehicles	-702.45
Total Fixed Assets	100,437.59
<b>TOTAL ASSETS</b>	<b>182,453.00</b>
<b>LIABILITIES &amp; EQUITY</b>	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts payable	2,093.97
Total Accounts Payable	2,093.97
Other Current Liabilities	
Accrued Leave Liability	15,105.78
Direct Deposit Liabilities	-3,963.49
Employee Wages Payable	5,737.03
Payroll Liabilities	4,388.11
Total Other Current Liabilities	21,267.43
Total Current Liabilities	23,361.40
<b>Total Liabilities</b>	<b>23,361.40</b>
Equity	
Retained Earnings	146,818.28
Net Income	12,273.32
Total Equity	159,091.60
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>182,453.00</b>

**Copper River Basin Child Advocacy Center  
Operating Budget  
FY 2018**

<b>Personnel Services</b>	<b>FTE</b>	<b>Award</b>	<b>Additional Project Support</b>	<b>Required Match</b>	<b>Total</b>
A. Executive Director	1.00	\$56,000	\$0	\$0	\$56,000
B. Family Advocate	1.00	\$42,000	\$0	\$0	\$42,000
C. Prevention Coordinator	0.50	\$20,000	\$0	\$0	\$20,000
Subtotal	2.50	\$118,000	\$0	\$0	\$118,000
E. Fringe Benefits (1.0)	0.28	\$33,040	\$0	\$0	\$33,040
<b>Total Personal Services</b>	<b>2.78</b>	<b>\$151,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,040</b>
<b>Travel</b>					
A. Executive Director		\$800	\$0	\$0	\$800
B. Family Advocate		\$800	\$0	\$0	\$800
C. Prevention Coordinator		\$520	\$0	\$0	\$520
<b>Total Travel</b>		<b>\$2,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,120</b>
<b>Facility Expense</b>					
A. Utilities		\$0	\$24,000	\$840	\$24,840
B. Maintenance/Repairs		\$500	\$0	\$0	\$500
C. Communications		\$2,970	\$0	\$420	\$3,390
D. Rent		\$0	\$1	\$153,280	\$153,281
<b>Total Facility Expense</b>		<b>\$3,470</b>	<b>\$24,001</b>	<b>\$154,540</b>	<b>\$182,011</b>
<b>Supplies</b>					
A. Office Supplies		\$500	\$0	\$0	\$500
B. Program Supplies		\$500	\$0	\$0	\$500
C. Household Supplies		\$500	\$0	\$0	\$500
D. Food Supplies		\$500	\$0	\$0	\$500
<b>Total Supplies</b>		<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000</b>
<b>Equipment</b>					
A. Maintenance & Repair		\$600	\$0	\$0	\$600
B. Purchase		\$0	\$0	\$0	\$0
C. Fuel		\$1,500	\$0	\$0	\$1,500
<b>Total Equipment</b>		<b>\$2,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100</b>
<b>Other</b>					
A. Professional Services					
1. Accounting		\$7,178	\$0	\$0	\$7,178
2. Medical Provider		\$2,700	\$0	\$0	\$2,700
3. Mental Health Provider		\$0	\$0	\$2,600	\$2,600
4. Medical Provider travel		\$500	\$0	\$0	\$500
B. Insurance		\$10,500	\$0	\$0	\$10,500
C. NCA Trak-case monitoring		\$2,000	\$0	\$0	\$2,000
D. Membership dues		\$700	\$0	\$0	\$700
<b>Total Professional Services</b>		<b>\$23,578</b>	<b>\$0</b>	<b>\$2,600</b>	<b>\$26,178</b>



E. Training					
1. MDT Training		\$0	\$5,000	\$0	\$5,000
2. Registration Fees		\$0	\$0	\$0	\$0
<b>Total Training</b>		<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Total Other</b>		<b>\$23,578</b>	<b>\$5,000</b>	<b>\$2,600</b>	<b>\$31,178</b>
<b>Indirect Costs</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT COSTS</b>		<b>\$184,308</b>	<b>\$29,001</b>	<b>\$157,140</b>	<b>\$370,449</b>

**Copper River Basin Child Advocacy Center  
Proposed Operating Budget  
FY 2018**

<b>Personnel Services</b>	<b>FTE</b>	<b>Award</b>	<b>Additional Project Support</b>	<b>Required Match</b>	<b>Total</b>
A. Executive Director	1.00	\$56,000	\$0	\$0	\$56,000
B. Family Advocate	1.00	\$42,000	\$0	\$0	\$42,000
C. Prevention Coordinator	0.50	\$20,000	\$0	\$0	\$20,000
Subtotal	2.50	\$118,000	\$0	\$0	\$118,000
E. Fringe Benefits (1.0)	0.28	\$33,040	\$0	\$0	\$33,040
<b>Total Personal Services</b>	<b>2.78</b>	<b>\$151,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,040</b>
<b>Travel</b>					
A. Executive Director		\$800	\$0	\$0	\$800
B. Family Advocate		\$800	\$0	\$0	\$800
C. Prevention Coordinator		\$520	\$0	\$0	\$520
<b>Total Travel</b>		<b>\$2,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,120</b>
<b>Facility Expense</b>					
A. Utilities		\$0	\$24,000	\$840	\$24,840
B. Maintenance/Repairs		\$500	\$0	\$0	\$500
C. Communications		\$2,970	\$0	\$420	\$3,390
D. Rent		\$0	\$1,001	\$153,280	\$154,281
<b>Total Facility Expense</b>		<b>\$3,470</b>	<b>\$25,001</b>	<b>\$154,540</b>	<b>\$183,011</b>
<b>Supplies</b>					
A. Office Supplies		\$500	\$2,000	\$0	\$2,500
B. Program Supplies		\$500	\$1,000	\$0	\$1,500
C. Household Supplies		\$500	\$0	\$0	\$500
D. Food Supplies		\$500	\$500	\$0	\$1,000
<b>Total Supplies</b>		<b>\$2,000</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$5,500</b>
<b>Equipment</b>					
A. Maintenance & Repair		\$600	\$500	\$0	\$1,100
B. Purchase		\$0	\$0	\$0	\$0
C. Fuel		\$1,500	\$1,000	\$0	\$2,500
<b>Total Equipment</b>		<b>\$2,100</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$3,600</b>
<b>Other</b>					
A. Professional Services					
1. Accounting		\$7,178	\$600	\$0	\$7,778
2. Medical Provider		\$2,700	\$1,000	\$0	\$3,700
3. Mental Health Provider		\$0	\$0	\$2,600	\$2,600
4. Medical Provider travel		\$500	\$1,000	\$0	\$1,500
B. Insurance		\$10,500	\$3,000	\$0	\$13,500
C. NCA Trak-case monitoring		\$2,000	\$0	\$0	\$2,000
D. Membership dues		\$700	\$300	\$0	\$1,000
<b>Total Professional Services</b>		<b>\$23,578</b>	<b>\$5,900</b>	<b>\$2,600</b>	<b>\$32,078</b>

E. Training					
1. MDT Training		\$0	\$7,000	\$0	\$7,000
2. Registration Fees		\$0	\$3,000	\$0	\$3,000
<b>Total Training</b>		<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>
<b>Total Other</b>		<b>\$23,578</b>	<b>\$15,900</b>	<b>\$2,600</b>	<b>\$42,078</b>
<b>Indirect Costs</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL PROJECT COSTS</b>		<b>\$184,308</b>	<b>\$45,901</b>	<b>\$157,140</b>	<b>\$387,349</b>

## PROGRAM INFORMATION

ORGANIZATION NAME: Copper River Basin Child Advocacy Center

Program Title: Child Advocacy Center

Complete section below. Limit comments to this page.

1. Summarize the program you are proposing. (You will provide the details in the scope of services form.)

The program proposed serves children under the age of 18 and adults working with children, as well as the community at large. The primary purpose of the Copper River Basin Child Advocacy Center (CRBCAC) is to serve child victims under the age of 18 and their supportive families affected by allegations of child abuse. The CRBCAC is located in Gakona and provides a child oriented approach in conducting forensic interviews, specialized/forensic medical evaluations, child/family advocacy, case support and referrals for on-going treatment, such as counseling/mental health services. In 2016, the CRBCAC proposed a satellite location in Valdez in order to better serve children and their families referred by local Valdez Multidisciplinary Team (MDT) agencies, such as the Office of Children's Services and/or the Valdez Police Department. The CRBCAC and MDT partners began the process of obtaining training opportunities in order to complete courses appropriate with child abuse investigations. The CRBCAC also serves the public at large by providing outreach/educational services to help prevent child abuse. This includes prevention programs for school age children K-5 in Valdez, as well as the expansion of an educational curriculum for adolescents and teachers, according to the recent Alaska Safe Children's Act.

2. Briefly, but specifically, describe why the program to be funded under this proposal is needed and how it will benefit the Valdez community. Is this a new or existing program? How have you determined the need for your program?

The CRBCAC is an existing service that has benefited the Valdez community for over six (6) years. The program includes the intervention, evaluation and treatment for children under the age of 18, as well as providing advocacy and support for children and their supportive caregivers, when there are allegations of child abuse, specifically child sexual abuse. It is mandated by the State of Alaska that a child advocacy center be utilized when there are allegations of child sexual abuse. Currently, children referred to the CRBCAC for services travel five hours round trip to the center in Gakona. The CRBCAC is requesting funding that would help support the expansion of providing these services in the Valdez area. This would include training for the MDT partners that work with children at the CRBCAC, such as law enforcement, child protection, medical, mental health and advocacy services. The CRBCAC also provides annual prevention programs such as the "Safe Touch" presentation for grades K-5. According to the Alaska Safe Children's Act, effective FY2018 the CRBCAC is seeking to expand the prevention program to include training for Valdez School District staff and Valdez Jr./High School students. This was as a result of the MDT partners' feedback and meeting with the Superintendent to discuss the needs of the district. The prevention outreach programs are necessary on a local level in order to raise public awareness, and education on child abuse issues, which benefits the community as a whole.

3. Is this program year-round, seasonal, or a one-time event? year-round  
Schedule: Beginning date: 7/1/17 Ending date: 6/30/18

4. Estimated number of people to be served by this program? 660  
Provide formula for estimate:

According to previous year statistics, in FY17, average amount of children in grades K-5 was 280; average amount of children evaluated at the CAC from the Valdez region was approximately 10%; about 2. This number may increase once the CAC/MDT local site is up and running and MDT partner agencies are fully staffed. The MDT may be providing training for the Valdez School District staff, as well as the Jr./High/High School students, approximate total 380, in accordance with the Alaska Safe Children's Act.

5. Target population served: (ie: youth, adult, Senior Citizens, disadvantaged, etc.)

Children/youth under the age of 18 and their supportive families

6. Is membership in your organization required for participation: Yes        No X

7. Fee to participant: Member \$ n/a Non-Member \$ n/a

8. Number of paid program staff: Full-time 2 Part-time 1 Temporary n/a

ORGANIZATION NAME: Copper River Basin Child Advocacy Center

Program Information (continued)

9. Volunteer Services Information:

Number of volunteers:	Actual 2015	<u>8</u>
	Actual 2016	<u>8</u>
	Anticipated 2017	<u>8</u>
	Estimated 2018	<u>10</u>

Source of volunteers (parents, members, professionals, others):

Board of Directors members, community and parent volunteers

Types of services provided by volunteers:

Organization monthly meetings, fundraising, outreach events, strategic planning session, felting class instruction for kids, beading class for kids

10. Where will you operate this program? What facilities?

Most of the training will be operated at the Valdez School District and the referrals for child abuse evaluations will be operated at the Providence Valdez Medical Center.

11. What is the specific impact on your program if City funding is available at the following percentages of your request?

75% Would allow for Multidisciplinary Team (MDT) members to attend training, purchase of program supplies and/or facility rental fees.

50% Would allow for MDT members to attend training associated with the evaluation of child abuse cases.

25% Would allow for medical provider contract fees and program supplies.

0% The CRBCAC will not be able to meet any of the proposed services.

12. The City is prohibited from contracting with businesses or persons that violate the Americans with Disabilities Act (ADA). What methods does your organization employ to comply with the requirements of ADA?

The CRBCAC has policies in place that prohibit any conduct or behavior that is discriminatory or characterized as harassment. A copy of the policy is available upon request.

ORGANIZATION NAME: Copper River Basin Child Advocacy Center  
Program Information (continued)

13. Any other comments you would like to make about your program?

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The Copper River Basin Child Advocacy Center (CRBCAC) is a 501(c)3, not-for-profit organization that is dedicated to working with children and families that may have experienced allegations of child maltreatment. Our center opened its doors in 2009 and has worked on 140 cases of allegations of abuse. Our center's mission is to unify a community approach to child abuse prevention and response. We envision a community where children are safe, families are strong, and our child victims become children again. Child sexual abuse is a community problem. Alaska continues to have one of the highest rates of substantiated child abuse in the nation. Children who are abused are significantly at risk for juvenile delinquency, school/academic failure, teen pregnancy, drug/alcohol abuse, adverse childhood experiences, etc. The children and families in our community deserve the best response and support possible when faced with this crisis. We continue to need your help to achieve our mission.

ORGANIZATION NAME: Copper River Basin Child Advocacy Center

**OPERATING EXPENSES OF PROPOSED PROGRAM**

(Budget Form #1)

<u>Program Expenses:</u>	<u>Budget</u>	<u>Breakdown</u>
<b>PERSONAL SERVICES:</b>	\$ _____	
Salaries/wages		\$ _____
Employee benefits		\$ _____
Other: _____		\$ _____
<b>CONTRACTUAL SERVICES:</b>	\$ <u>4,400</u>	
Reproduction/copying		\$ _____
Equipment rental		\$ _____
Data processing		\$ _____
Dues/subscriptions		\$ 300
Contractual services		\$ 4,100
Professional fees & services		\$ _____
Other: _____		\$ _____
<b>OTHER SERVICES:</b>	\$ _____	
Volunteer services		\$ _____
Communications/postage		\$ _____
Printing		\$ _____
Advertising/promotion		\$ _____
Electricity		\$ _____
Heating		\$ _____
Travel/transportation		\$ _____
Other: _____		\$ _____
<b>COMMODITIES:</b>	\$ <u>5,000</u>	
Clothing		\$ _____
Office supplies		\$ 2,000
Building maintenance		\$ _____
Operating supplies		\$ 3,000
Parts & supplies - equipment		\$ _____
<b>OTHER CHARGES/EXPENSES:</b>	\$ <u>6,500</u>	
Insurance		\$ 1,500
Contingencies		\$ _____
Training		\$ 4,000
Rent		\$ 1,000
Capital equipment		\$ _____
Office equipment		\$ _____
Other expenses: _____		\$ _____
<b>TOTAL COST FOR OPERATION OF THIS PROGRAM:</b>	\$ <u>15,900</u>	



ORGANIZATION NAME: Copper River Basin Child Advocacy Center

**FUNDING SOURCES FOR PROPOSED PROGRAM**  
(Budget Form #2)

This program budget covers the period of 7/1/17 to 6/30/18

<u>SOURCES OF PROGRAM FUNDING</u>	<u>GOAL AMOUNT</u>	<u>%</u>	<u>COMMITTED (Y/N)</u>
Parent Organization	<u>\$ n/a</u>	<u>      </u>	<u>      </u>
Gifts and Contributions	<u>\$ 5,000</u>	<u>31.5%</u>	<u>Yes</u>
Membership Dues	<u>\$ n/a</u>	<u>      </u>	<u>      </u>
Fees & charges to participants	<u>\$ n/a</u>	<u>      </u>	<u>      </u>
Private sector grants (specify source and date of award)			
<u>      </u>	<u>\$ 0</u>	<u>      </u>	<u>      </u>
<u>      </u>	<u>\$</u>	<u>      </u>	<u>      </u>
<u>      </u>	<u>\$</u>	<u>      </u>	<u>      </u>
Fundraisers (specify major fundraising events/programs)			
<u>      </u>	<u>\$ 0</u>	<u>      </u>	<u>      </u>
<u>      </u>	<u>\$</u>	<u>      </u>	<u>      </u>
<u>      </u>	<u>\$</u>	<u>      </u>	<u>      </u>
<b>Subtotal of Financial Support for this program:</b>	<u>\$ 5,000</u>	<u>31.5%</u>	
<b>Supplemental Funding Requested from City of Valdez:</b>	<u>\$ 10,900</u>	<u>68.5%</u>	
<b><u>TOTAL FUNDING FOR OPERATION OF THIS PROGRAM:</u></b>	<u>\$ 15,900</u>	<b>100%</b>	

NOTE: Projected program financial support should meet or exceed projected program expenditures. If not, you must provide an explanation. If the financial support is projected to exceed the expenditures by a substantial amount, please provide an explanation as to why grant funds are being requested for this program.

ORGANIZATION NAME: Copper River Basin Child Advocacy Center

### SCOPE OF SERVICES

Timeline      OUTCOMES for 2018 (What do you plan to accomplish in 2018 - be specific)

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In order for the CRBCAC to accomplish the ultimate goal for use of a local site in the Valdez area, located at the Providence Valdez Medical Center, there are a few outcomes projected for 2018.

1. Medical Component - In order for medical providers at the Valdez Clinic to be able to evaluate child abuse cases, training, including the course work and the 16 hrs of didactic work must be completed. The goal is for at least two (2) medical providers (doctors) to be fully trained and begin to conduct child abuse evaluations in 2018.
2. Mental Health Component - In order for the CAC family advocate to make referrals for kids and their caregivers for therapy/counseling at the Providence Valdez Counseling Center, evidence-based training certification must be completed by at least one counseling staff working with trauma and kids.
3. Prevention/education for kids/families - The CRBCAC and MDT partners to collaborate and provide education on child abuse to the Valdez School District families and staff pertinent to the Alaska Safe Children's Act. Materials/supplies for training are necessary to disperse the information.

These outcomes would result in better access to and the local comprehensive MDT services for children and their supportive families affected by child abuse.

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Attach additional pages if necessary

*Definition: Outcome - End product or result accomplished.*

## Copper River Basin Child Advocacy Center

## Balance Sheet

As of June 30, 2017

	Jun 30, 17
<b>ASSETS</b>	
Current Assets	
Checking/Savings	
First National Bank Alaska	45,458.54
Savings	14,039.58
Total Checking/Savings	59,498.12
Accounts Receivable	
Grants Accounts Receivable	38,437.00
Total Accounts Receivable	38,437.00
Other Current Assets	
Prepaid Expenses	9,372.69
Total Other Current Assets	9,372.69
Total Current Assets	107,307.81
Fixed Assets	
Capital Assets	160,180.65
Furniture, fixtures, & equip	
Accum deprec- furn,fix,equip	-55,607.43
Total Furniture, fixtures, & equip	-55,607.43
Vehicles	
Accum deprec - vehicles	-4,214.70
Total Vehicles	-4,214.70
Total Fixed Assets	100,358.52
<b>TOTAL ASSETS</b>	<b>207,666.33</b>
<b>LIABILITIES &amp; EQUITY</b>	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts payable	1,632.35
Total Accounts Payable	1,632.35
Other Current Liabilities	
Accrued Leave Liability	16,944.42
Employee Wages Payable	2,007.52
Payroll Liabilities	3,895.02
Total Other Current Liabilities	22,846.96
Total Current Liabilities	24,479.31
Total Liabilities	24,479.31
Equity	
Retained Earnings	159,091.60
Net Income	24,095.42
Total Equity	183,187.02
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>207,666.33</b>

6:09 PM

08/29/17

Accrual Basis

# Copper River Basin Child Advocacy Center

## Profit & Loss

July 2016 through June 2017

	Jul '16 - Jun 17
Ordinary Income/Expense	
Income	397,987.62
Gross Profit	397,987.62
Expense	
100 Personal Services	139,164.75
200 Travel	2,218.82
300 Facility Expense	18,235.99
400 Supplies	7,308.97
500 Equipment	1,964.11
600 Other Expenses	34,668.66
Depreciation Expense	14,569.07
In-Kind Expenses	157,172.60
Payroll Expenses	0.00
Total Expense	375,302.97
Net Ordinary Income	22,684.65
Other Income/Expense	
Other Income	1,410.77
Net Other Income	1,410.77
Net Income	24,095.42