



Big Brothers Big Sisters
of New Hampshire

September 8, 2017

Russell Dean, Town Manager
Town of Exeter
10 Front Street
Exeter, NH 03833

Dear Mr. Dean, Budget Committee, and Board of Selectmen,

I would like to sincerely thank the Town of Exeter for your ongoing support of our programs. Our agency has been serving New Hampshire for more than 50 years, and we continue to work diligently to strengthen our services in Exeter by working with local schools and community groups to identify and enroll children in need of mentors.

Youth in Exeter are served by our Greater Seacoast regional office in Portsmouth, and our organization continues to serve a disproportionately high number of children living in poverty. In fact, about 70 percent of the children we serve live at or near the poverty line.

We provide our services free of charge to the family and the volunteer mentor. Our cost to make a match and support it for one year continues to be about \$1,200. Our request is for \$7,500, the same amount we were awarded last year. This contribution would help us support ongoing matches and serve any additional Exeter children applying to the program.

Having a positive role model in the life of a child is the single most important thing to putting them on a path to fulfilling their potential. Enclosed is a description of our program and information about our service numbers in your community over the past year. I am happy to submit any further documentation you require. I can be contacted at (603) 430-1140 ext. 1002 or ccaster@bbbsnh.org. Thank you for your consideration again this year. We appreciate all you do for the Town of Exeter.

Sincerely,

A handwritten signature in black ink that reads "Casey Caster".

Casey Caster
Communications & Grant Manager
Big Brothers Big Sisters of New Hampshire

Business Office: 4 Greenleaf Woods Drive #201, Portsmouth, NH 03801 (603) 430-1140

Regional offices serving:

Greater Keene & Sullivan County (West Area) --- Greater Nashua & Manchester (Central Area) — Greater Seacoast (Seacoast Area)

1-844-NH4-BIGS



TOWN OF EXETER, NEW HAMPSHIRE
 HUMAN SERVICES
 FY 2018

Organization's Name: Big Brothers Big Sisters of New Hampshire **Year Founded:** 1966
Address: 4 Greenleaf Woods Drive #201, Portsmouth, NH 03801
Executive Director/ Board Chair: Gregg Burdett, CEO **Tax ID Number:** 02-0348477
Applicant Contact: Casey Caster, Communications & Grant Manager
Email Address: ccaster@bbbsnh.org **Phone:** 603-430-1140 ext. 1002

Organization's Mission Statement:

Our mission is to provide children facing adversity with strong and enduring, professionally supported one-to-one relationships that change their lives for the better, forever.

Statement of Grant Purpose; e.g. This grant will be used...:

BBBSNH provides Exeter youth, ages 6 to 17, who face adversities with professionally-supported one-to-one mentoring relationships. Youth spend quality time with their mentor engaged in activities focused on building self-esteem and confidence. This grant will be used to support existing Exeter mentoring matches and make new ones. There are currently 6 Exeter youth on our waiting list.

% of overall services that goes to Exeter residents: 4
of Exeter residents served: 44 (22 youth, 22 mentor)

List all geographic area(s) served by organization: Greater Seacoast Greater Manchester & Nashu
Monadnock Region

Brief Detailed description of how the money will be specifically utilized for Exeter residents:

BBBSNH targets youth facing adversities, including low income families; incarcerated parents; children with disabilities, both physical and behavioral; juvenile justice involved; children in foster homes; children who are physically or sexually abused; students at risk of dropping out of school. Funding from Exeter will be used for the following aspects of our service delivery model: Recruiting, enrolling, and screening potential volunteer mentors; enrolling youth and providing family orientation; providing ongoing case management support to matches; evaluating youth outcomes; and coordinating site-based programs at schools and after-school programs.

Amount received from the Town of Exeter (by year) for the last 3 (three) years:

2015 - \$9,000 2016 - \$7,500 2017 - \$7,500

Organization's total projected budget for FY 2018: \$ 1,174,124 **Amount Requested:** \$ 7,500

Additional Information Required:

Please supply the following items for a complete application to be considered:

- Provide a narrative, not to exceed two pages in size 12 font
 - Organization's overview
 - Program's impact on Exeter residents
 - Program changes and/ or highlights from the past year

- Complete financial statements (Please note: the organization's 990 may be requested)
 - Operating budget
 - Balance sheet

- Board of Directors List

- 2017 Funding recipients must submit an Annual Report prior to consideration of 2018 application

I certify to the best of my knowledge that the information in this proposal reflects accurate data concerning need and estimates of planned/delivered services. The proposal was considered and approved for submission by the agency Board of Directors on 9/5/17 (date).

By signing this application the undersigned offers and agrees, if the proposal is accepted, to furnish items or services that is quoted. This agreement is subject to final negotiation and acceptance by the Board of Selectmen and the Budget Review Committee and subsequent contract award.

Director's (or Designee) Signature: *Jay A. Smith* Date: 9/5/17

Submit no later than September 8, 2017:

Town of Exeter
Town Manager
10 Front Street
Exeter, NH 03833



Date of Application: September 8, 2017

Organization name: Big Brothers Big Sisters of New Hampshire

Mailing Address: 4 Greenleaf Woods Drive #201, Portsmouth, NH 03801

Contact: Casey Caster, Communications & Grant Manager

Telephone number: (603) 430-1140 ext. 1002

E-mail address: ccaster@bbbsnh.org

Tax exempt status: 02-0348477

Year organization was founded: 1966

CEO: Gregg Burdett

Amount of grant request: \$7,500

Town of Exeter Statistics:

- **Fiscal Year:** January 1, 2017 to December 31, 2017
- **Unduplicated youth served from the Town of Exeter:** 22 (and 6 on the waiting list)
- **Unduplicated volunteers served from the Town of Exeter:** 22
 - **Total Exeter residents served by BBBSNH:** 44

Organization Mission: Big Brothers Big Sisters of New Hampshire (BBBSNH) is a mentoring organization, established to provide guidance and friendship to youth who lack supportive surroundings and face significant adversities in their lives. Our mission is to provide children facing adversity with strong and enduring, professionally supported one-to-one relationships that change their lives for the better, forever. This is accomplished by matching children with caring, committed volunteers from the community, in a professionally supported one-to-one mentoring relationship.

Big Brothers Big Sisters has been serving the Granite State for 50 years. First started in Manchester in 1966, regional agencies later opened to serve the Greater Seacoast, Western New Hampshire, and Greater Nashua and Salem. Since then, Big Brothers Big Sisters has matched tens of thousands of children facing adversity with caring, supportive mentors. After merging in 2015 to form Big Brothers Big Sisters of New Hampshire, we've continued to serve youth in the state from regional offices in Portsmouth, Manchester, Nashua and Keene.

Providing children with a one-to-one mentoring relationship is **all** we do. All of our energies, service delivery systems, child safety procedures, volunteer training, parent coaching and match activities are focused solely on effecting positive outcomes for children through mentoring. We partner with parents/guardians, volunteers and others in the community and hold ourselves accountable for each child in our program achieving higher aspirations, greater confidence, better relationships, avoidance of risky behaviors, and educational success.

Program Description: Big Brothers Big Sisters of New Hampshire provides two core one-to-one mentoring programs to youth, ages 6 to 17.

- **Community Based Mentoring** BBBSNH matches carefully screened adult volunteer mentors (Big Brothers/Big Sisters) in professionally supported mentoring relationships with youth (Little Brothers/Little Sisters). Bigs and Littles spend quality time together participating in a variety of activities of their choosing.
- **Site Based Mentoring** utilizes an elementary or middle school student's lunch period or after school program as the venue in which the mentor (Big) and mentee (Little) meet. Time is spent doing homework, enjoying lunch together, reading, playing a board game or outdoors on the playground.

Mentoring programs provided by BBBSNH are based on the mentoring model used by Big Brothers Big Sisters of America, which has a proven track record as a successful prevention program. A study conducted by Public/Private Ventures was used to test the effectiveness of the mentoring programs developed by Big Brothers Big Sisters of America. Findings indicated that during the 18-month study period, those in the group assigned a Big Brother or Big Sister vs. the control group were:

- 46% less likely to initiate drug use
- 27 % less likely to initiate alcohol use
- Almost 1/3 less likely to hit someone; skipped one-half as many days of school; and felt more competent about doing schoolwork

Outcome Evaluation System: BBBSNH uses a *length + strength = outcomes* framework to drive results for mentored youth. All matches are measured for success within this framework.

Length: BBBSNH uses a 12-month retention rate as its primary indicator of match length. Twelve-month retention rate is the percentage of matches that are still open after 12-months.

Strength: This is measured using a survey that consists of 10 questions for mentees and 15 questions for mentors that help BBBS determine the strength of the mentoring relationship. The survey will be given at the 3-month point and annually thereafter.

Outcomes: The Youth Outcomes Survey is designed to track outcomes in the following areas: scholastic competency, educational expectations, self-assessment, social acceptance, parental trust and attitudes toward high risk behavior. It is given to children at the start of a match and each anniversary.

Need for Funding: Our average cost of mentoring a child is \$1,200 per year. We do not charge families or volunteers for our services, meaning we rely on local support from communities, foundations and fundraising events to pay for our programs. At-risk children who do not have a positive, supportive adult role model, such as BBBS volunteer mentors, could require other more costly and longer-term interventions, such as incarceration, or housing in a treatment facility or transitional program. Funding from the Town of Exeter helps ensure that BBBSNH can continue to serve Exeter youth facing adversity free of charge and enroll new youth who could benefit from the support of a caring adult role model.

Budget: Big Brothers Big Sisters of New Hampshire maintains detailed fiscal records meeting all requirements set out by funders and the American Institute of Certified Public Accountants. Our current operating budget and audited financial statements are available upon request.



2017 Operating Budget		
INCOME		
CONTRIBUTIONS:		
	General Donations	15,000.00
	Individual Giving	125,000.00
	Corporate Giving	130,000.00
TOTAL CONTRIBUTIONS		270,000.00
GRANT REVENUES:		
	Municipal Grants	76,000.00
	Foundation Grants	160,000.00
	United Way Grants	85,333.00
	Federal Grants	187,600.00
	Other (Gen Purpose)	0.00
TOTAL GRANTS		508,933.00
EVENTS AND FUNDRAISING INCOME:		
	Big Breakfast	22,000.00
	Fall Event	107,000.00
	Bowl for Kids Sake	150,000.00
	Golf Tournament	10,000.00
	Stiletto Sprint	31,000.00
	Comedy Night	16,000.00
	Other Fundraisers	61,000.00
TOTAL EVENTS AND FUNDRAISING INCOME		397,000.00
TOTAL INCOME		1,175,933.00
EXPENSES:		
TOTAL FUNDRAISING EXPENSE (NON-EVENT)		10,000.00
PROGRAM EXPENSES:		
	Background checks	14,000.00
	Program Expenses	16,500.00
	Recruitment	5,000.00
	Affiliate Fees Natl.	14,000.00
TOTAL PROGRAM EXPENSES		49,500.00
PERSONNEL EXPENSES:		
	Salaries and Wages	750,000.00
	Payroll Taxes	72,000.00
	Employee Benefit Programs	93,000.00

TOTAL PERSONNEL EXPENSES		915,000.00
PROFESSIONAL SERVICES FEES		44,600.00
SUPPLIES AND OFFICE EXPENSE:		
	Telecommunications	20,000.00
	Equipment Rental & Maintenance	1,000.00
	Printing & Copying	5,000.00
	Postage & Shipping	1,100.00
	Supplies & Office	13,000.00
	Copier Rental & Maintenance	1,200.00
TOTAL SUPPLIES AND OFFICE EXPENSE		41,300.00
ADVERTISING AND PROMOTION		0.00
TRAVEL, CONFERENCES & MEETINGS		27,100.00
INSURANCE EXPENSE		25,000.00
OCCUPANCY EXPENSE		46,674.00
DEPRECIATION & AMORTIZATION EXPENSE		3,100.00
INTEREST, BANK FEES & RELATED		10,000.00
MEMBERSHIP DUES & SUBSCRIPTIONS		2,000.00
TOTAL EXPENSE		1,174,274.00
NET INCOME		1,659.00

Big Brothers Big Sisters of NH
Balance Sheet
 As of July 31, 2017

Jul 31, 17

ASSETS

Current Assets

Checking/Savings

NBT Operating 55,650.53

PayPal Account 240.95

Total Checking/Savings 55,891.48

Other Current Assets

NHCF Asset 12,969.36

Total Other Current Assets 12,969.36

Total Current Assets 68,860.84

Fixed Assets

Fixed Assets

Accum Dep-Equipment NA (20,198.82)

Accum Dep - Furn/Fixtures(NA) (7,859.37)

Accumulated Depreciation - KN (28,959.25)

Accumulated Depreciation - MN (67,973.09)

Accumulated Depreciation (SC) (61,460.67)

Buildings - 4 Greenleaf 91,688.22

Equipment 24,770.11

Furniture/Fixtures

Furniture, Fixtures & Equipm KN 31,254.01

Furniture, Fixtures & Equipm MN 68,667.12

Furniture, Fixtures & Equipm SC 50,618.65

Furniture/Fixtures - Other 8,219.66

Total Furniture/Fixtures 158,759.44

Vehicles 8,664.87

Vehicles (KN) 1,500.00

Website 5,105.85

Total Fixed Assets 104,037.29

Total Fixed Assets 104,037.29

Other Assets

Due from Employee/Paychex (834.64)

Total Other Assets (834.64)

TOTAL ASSETS 172,063.49

LIABILITIES & EQUITY

Liabilities

Current Liabilities

Accounts Payable

Accounts Payable 57,550.80

Total Accounts Payable 57,550.80

Credit Cards

NBT Visa 1870 7,570.47

Total Credit Cards 7,570.47

Other Current Liabilities

Current Portion of LTD 9,895.71

Big Brothers Big Sisters of NH
Balance Sheet
As of July 31, 2017

	<u>Jul 31, 17</u>
Deferred revenues	500.00
Total Other Current Liabilities	<u>10,395.71</u>
Total Current Liabilities	75,516.98
Long Term Liabilities	
Capital Lease - Ford	2,455.02
Loan Payable - CRP Properties	5,000.00
Loan Payable - H&J Brodsky	15,000.00
Loan Payable - Michael White	3,600.00
Mortgages payable (SC)	32,559.61
z - Less Current Portion of LTD	<u>(9,895.71)</u>
Total Long Term Liabilities	<u>48,718.92</u>
Total Liabilities	124,235.90
Equity	
Board Designated-Plant Fund	325.00
Board Designated-Renewal & Rep	10,000.00
Retained Earnings	(710,827.06)
Temp Restricted Net Assets(NA)	13,222.00
Unrestricted net assets	126,506.89
Unrestricted net assets (KN)	213,014.06
Unrestricted net assets (MN)	95,613.00
Unrestricted net assets (NA)	47,915.75
Unrestricted net assets (SC)	245,543.99
Net Income	<u>6,513.96</u>
Total Equity	<u>47,827.59</u>
TOTAL LIABILITIES & EQUITY	<u><u>172,063.49</u></u>



Big Brothers Big Sisters
of New Hampshire

Board of Directors

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Spencer Thomas Group, Senior VP
Portsmouth

Matthew Becker
Morgan Stanley Wealth Management,
Vice President
Rye

Joan Brodsky, *Vice-President*
The Studio Within, Owner
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Sofia Cunha-Vasconcelos
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Keene

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Hampton

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RGH Hospitality, Director of Operations
Merrimack

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Self-Employed, Accountant
Auburn

Amir Rosenthal
Performance Sports Corp, Ltd.
North Hampton

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Victor W. Dahar, P.A., Attorney
Manchester

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BBBSNH CEO
Westmoreland