



TOWN OF EXETER, NEW HAMPSHIRE
HUMAN SERVICES
FY 2018

Organization's Name: Seacoast Family Promise Year Founded: 2003
 Address: 27 Hampton Rd., Exeter, NH 03833
 Executive Director/ Board Chair: PAT Frew-WATERS Tax ID Number: 02-0529883
 Applicant Contact: 603-658-8448
 Email Address: director@seacoastfamilypromise.org Phone: 603-658-8448

Organization's Mission Statement:

To empower families with children experiencing homelessness to achieve sustainable independence through a community-based response.

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

This grant will be used to provide case management and family needs.

% of overall services that goes to Exeter residents: 23% of individuals - 26% of families
 # of Exeter residents served: 16

List all geographic area(s) served by organization: Rockingham & Strafford Counties

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

Clothing, school supplies, gas cards, food, hygiene products, and case management.

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

2015 - 1,500 2016 - 1,500 2017 - 1,500

Organization's total projected budget for FY 2018: \$ 263,000 Amount Requested: \$ 1,500

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 8/8/17 (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: Sarah Fraw-Watson Date: 8/30/17

Submit no later than September 8, 2017:

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

Town of Exeter requested information:

Seacoast Family Promise (SFP) serves families experiencing homelessness with children under the age of eighteen and one legal adult parent or guardian. Families are served regardless of race, nationality, sexual orientation and religion. SFP collaborates with many local resources when taking referrals. Referrals come from Coordinated Access, welfare departments, food pantries, local police, churches, schools, counseling centers, through educational and work learning programs, Community Action, Families First, concerned community members, friends and family. Many families self-refer via word of mouth or seeking shelter programs online.

Over the past fourteen years SFP has served 230 families comprised of 721 adults and children. 421 of the 721 children and adults have been under the age of 18 with 216 of those being under the age of 5 years. The average length of stay for families is 74 days. Just over 91% of families served have remained stable and self-sufficient for more than 13 years.

Of the 230 families served, 112 have been from or have left shelter to reside in Exeter. Assisting these families has provided Exeter residents with a new base of consumers and participants in the community. Also, the program has provided the community with articulate, educated and committed employees in local businesses such as River Woods, Highland Hardwoods, Timberland and others.

Our "Home Again" post shelter program allows former guest families to maintain case management, support and financial education/budgeting with the program. This process has helped insure that the family's make and maintain a successful transition. It also allows staff to work with a pool of landlords who can trust that the families have the advocates and support needed.

Seacoast family Promise engages over 1,400 volunteers annually with an estimated 800 coming from the greater Exeter community. Volunteers hail from the Exeter Rotary, business district, faith communities, Chamber of Commerce, schools and residential communities. As a participating member of the Exeter Chamber SFP also brings many new faces to the town through publicity and participation in local events. Staff and families provide an avenue for seniors to volunteers working on projects such as mailers, carpentry and reading to little ones.

In 2017 SFP relocated to the property at 27 Hampton Rd., Exeter. This transition has been an amazing step forward toward our ability to serve families with children experiencing homelessness and to expand our social outreach further into the community.

Ninety volunteers from Timberland cleared land and built a new playground for our children. Vapotherm volunteers continued that work and cleared overgrown brush. The Exeter Gardening Club provided a grant for continuation of our gardening project which teaches our

families about eating and growing healthy foods, pollinators, seasons, cycles and teamwork. Many local college and high school students participated this year by mowing lawns, cutting brush, tutoring children, playing games, lending a listening ear, providing clothing for summer camp activities and donations of vehicles that kept families safe and able to get to work.

Working throughout the community with local volunteers, schools, police, public works, road crews and getting to know our immediate neighbors has been extremely enjoyable and we look forward to a long partnership with them all.

We are appreciative of all the support that we were given during the process of purchasing our new home.

SFP

STATEMENT OF ACTIVITY

January 1 - August 16, 2017

	TOTAL
REVENUE	
4000 ANNUAL FUND	
4129 Business/Corporation	3,632.00
4200 Individual Donations	51,529.29
4210 Clubs/Community Organizations	16,489.90
4215 Congregations/Judicatories	12,086.56
4300 Foundations	10,314.23
4320 Federated Campaigns-UW	10,020.27
4325 Government - City/Town	7,471.00
4350 Investment Income	262.31
4400 FUNDRAISING EVENTS	500.00
4400-01 Annual Fall Event	128.75
4400-04 Annual Spring Event	18,165.00
Total 4400 FUNDRAISING EVENTS	18,793.75
Total 4000 ANNUAL FUND	130,599.31
Total Revenue	\$130,599.31
GROSS PROFIT	\$130,599.31
EXPENDITURES	
6500 DAY CENTER	
650013 Guest Background and Drug Testing	153.30
65002 Day Center Coordinator	5,763.20
65003 Supplies	903.81
65004 Family Funds	
Guest supplies/services	1,701.37
Total 65004 Family Funds	1,701.37
65005 IT-Computer, Supplies, Maint.	1,501.08
65007 Utilities	1,895.32
65008 Rent/Mortgage	6,386.13
65009 Property Taxes	0.00
65010 Day Center Maintenance/Cleaning	2,265.31
Total 6500 DAY CENTER	20,569.52
6502 SHELTER	
65021 Bedding	514.59
Total 6502 SHELTER	514.59
6505 ADMINISTRATION EXPENSE	
650500 Office Supplies	2,308.74
650502 Internet/Phone	1,020.44
650503 Equipment	460.00
650505 Postage/Delivery	4,717.08
650506 Printing/Brochures	1,513.92
650508 Travel	
650508- Mileage	146.50
Total 650508 Travel	146.50

	TOTAL
650509 Subscriptions	869.65
650510 Professional Affiliations	2,925.00
650512 Transaction Fees	363.99
Total 6505 ADMINISTRATION EXPENSE	14,325.32
6580 VOLUNTEER SERVICES	
65802 Volunteer background checks	410.00
65803 Volunteer training	48.26
65804 Recruitment/Retention	58.33
Total 6580 VOLUNTEER SERVICES	516.59
6600 FUNDRAISING EXPENSE	
66061 Event	
Fall Event	250.00
Spring Event	6,077.49
Total 66061 Event	6,327.49
66063 Development Coordinator	26,641.55
66064 Development Co-ordinator	0.00
Total 6600 FUNDRAISING EXPENSE	32,969.04
6900 PROGRAM STAFF	
6901 Director	33,460.69
6902 Case Management	22,678.70
Total 6900 PROGRAM STAFF	56,139.39
6915 SUPPORT SERVICES	
69151 Bookkeeping Services	3,924.57
Total 6915 SUPPORT SERVICES	3,924.57
6921 COMMERCIAL INSURANCE	
69200-0 Property coverage	-95.25
69204 Workers Compensation	708.00
69206 Employee Health Insurance	1,942.50
Total 6921 COMMERCIAL INSURANCE	2,555.25
Payroll Expenses	
Taxes	7,842.16
Total Payroll Expenses	7,842.16
Reimbursed Mileage & Health Ins. (deleted)	0.00
Total Expenditures	\$139,356.43
NET OPERATING REVENUE	\$ -8,757.12
OTHER REVENUE	
7130 DAY CENTER CAPITAL CAMPAIGN	
7130-1 Capital Campaign	41,786.75
7130-4 CC Investment Income	155.83
Total 7130 DAY CENTER CAPITAL CAMPAIGN	41,942.58
7500 RESTRICTED REVENUE	
7501 BRIDGES OUT OF POVERTY	-1,077.03
Total 7500 RESTRICTED REVENUE	-1,077.03
7600 NH Charitable Foundation	
7602 NHCF Communications Grant	-1,159.98
Total 7600 NH Charitable Foundation	-1,159.98
Total Other Revenue	\$39,705.57

	TOTAL
OTHER EXPENDITURES	
72302 Capital Campaign Legal Fees	3,428.46
72304 CC Transaction Fee	5.00
72305 Phase I Buildout	87,671.71
72306 Furniture	3,419.26
72307 Capital Campaign Event Expense	1,391.95
90000 Depreciation Expense	2,499.99
Total Other Expenditures	\$98,416.37
NET OTHER REVENUE	\$ -58,710.80
NET REVENUE	\$ -67,467.92

SEACOAST FAMILY PROMISE 2017 BUDGET WITH IN-KIND

Draft

	Cash	In-Kind ash + In-Kind	
Income			
4129 Business/Corporation	30,000	7,000	37,000
4200 Individual Donations	95,000	543,100	638,100
4210 Clubs/Community Organizations	7,700	10,000	17,700
4215 Congregations/Judicatories	27,000	27,600	54,600
4320 Federated Campaign/UW	15,000		15,000
4300 Foundations	40,000		40,000
4325 Government - City/Town	7,700		7,700
4350 Investment Income	300		300
4400 Fundraising Events	45,000		45,000
Total Income	267,700	587,700	855,400
 Expense			
6500 Day Center			
65004 Family Fund	13,500	4,000	17,500
65002 Day Center Coordinator (1@\$12 hr x 5 hrs day x 7 days a w	21,900		21,900
Day Center Volunteers (1@\$23/hr x 8 x 365)		67,160	67,160
650013 Guest Background and Drug Testing	1,000		1,000
Mortgage	10,800		10,800
Taxes	2,000	2,000	4,000
650012 Rent	1,800		1,800
65003 Supplies	2,000	3,000	5,000
65005 Computers/IT	3,000	2,000	5,000
65006 Day Center Equipment	1,000	1,000	2,000
6390 Utilities	4,500		4,500
65009 Day Center Maintenance	2,600	2,000	4,600
Total Day Center	64,100		64,100
 Shelter			
Shelter Volunteers		235,060	235,060
Meals (3/day@\$15 x 14 x 365)		76,650	76,650
Lodging (\$70/night x 5 x 365)		127,750	127,750
65021 Bedding, pillows, sheets, etc.	2,000	6,780	8,780
Total Shelter	2,000		2,000
 Administration Expense			
Office Supplies	1,560	1,200	2,760
Internet/Phone	1,899		1,899

SEACOAST FAMILY PROMISE 2017 BUDGET WITH IN-KIND

Draft

		Cash	In-Kind	ash + In-Kind
	Equipment	2,500		2,500
	Postage and Delivery	3,000		3,000
	Printing/Brochures	3,000	3,000	6,000
	Training/Edu/Conf	4,750		4,750
	Travel	500		500
	Subscriptions	1,600		1,600
	Professional Affiliations	3,100		3,100
	Transaction Fees	1,050		1,050
	Total Administration Expense	22,959		22,959
 Fundraising Expense				
66061	Events	8,060	15,000	23,060
66063	Development Staff	21,840	10,000	31,840
	Total Fundraising Expense	29,900		29,900
 Guest Transportation				
65701	Driver	600		600
65702	Fuel	600		600
	Total Guest Transportation	1,200		1,200
 Volunteer Services				
	Coordination (20@\$23/hr x 5 x 12)		27,600	27,600
65802	Volunteer background checks	600	200	800
65803	Volunteer training	200	700	900
65804	Recruitment/Retention	400	600	1,000
	Total Volunteer Services	1,200		1,200
 Program Staff				
6901	Director	52,388		52,388
6902	Case Management	36,556		36,556
	Total Program Staff	88,944		88,944
 Support Services				
69151	Bookkeeping Services	5,562		5,562
69153	Administrative Assistant	21,840		21,840
69152	Accounting/Tax Preparataion	3,000	2,000	5,000
	Total Support Services	30,402		30,402

SEACOAST FAMILY PROMISE 2017 BUDGET WITH IN-KIND

Draft

	Cash	In-Kind ash + In-Kind	
Payroll Taxes			
Employer Tax Responsibility	12,500		12,500
Insurance			
Professional Liability	1,500		1,500
Directors and Officers	1,050		1,050
Property	1,500		1,500
Workers Compensation	3,000		3,000
Employee Medical	2,500		2,500
Total Insurance	9,550		9,550
Total Expense	262,755	587,700	850,455
Net Income	4,945	0	4,945
Programming			
Little Literacies	20,000	3,000	23,000
Family Financial Strength	28,000	4,000	32,000
Total Programming	48,000	7,000	55,000

Seacoast Family Promise Board of Directors Roster 2017 – External 8.18.17

Name	Terms	Board Office	Cell Phone	Email	Affiliation
Irving Canner	2019	President	603-793-1378	iectfg@aol.com	Dir. Of Finance
Judy George	2019	Vice President/ Development Co-chair	603-793-6972	georgejudy.03885@gmail.com	Teacher
Judith Clark	2018	Secretary	603-247-8785	judithclark@aol.com	Trainer
Eric Flaim	2020	Development	603-828-4225	ejflaim@gmail.com	Estate Planner
Ken George	2020	Treasurer	603-380-5435	ken.george@comcast.net	CPA
Diane Charney	2018	Governance Chair	603-918-6624	dcharney@comcast.net	Human Resources Director
Eric Flaim	2020	Business Development	603-828-4225	ejflaim@gmail.com	Estate Planner
Meghan Foley	2019	Development Co-chair	202-747-8474	meghanfoley@outlook.com	Development Professional
Susan Hess	2018	Communications Chair	603-475-4589	shess100@gmail.com	Marketing Director
John Potter	2019	Business Development	603-205-2783	nanjpotter@aol.com	Psychologist
Nancy Seesman	2019	Program Development	603-502-3207	ntseesman@gmail.com	Nurse Professional
Norlaila Miller	2020	Governance	603-289-8748	nmiller@fsbdover.com	Bank Manager