

July 31, 2020

3 Portsmouth Ave. #2
Stratham, NH 03885

www.bbbsnh.org

Human Services Funding Committee
Town of Exeter
10 Front Street
Exeter, NH 03833

Town Manager's Office

JUL 30 2020

Received

Dear Human Services Funding Committee for the Town of Exeter:

I would like to sincerely thank the Town of Exeter for your ongoing support of our youth mentoring program. Our agency has been serving New Hampshire for more than 50 years, and we continue to work diligently to put caring volunteer mentors in the lives of Exeter youth.

Our organization continues to serve a disproportionately high number of children living in poverty. In fact, more than 60 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 is \$1,800.

Our request is for \$7,500, the same amount requested last year. This contribution would help us support ongoing matches and serve any additional Exeter children applying to the program.

We would be remiss if we did not acknowledge our response to the recent challenges facing the world. The COVID-19 crisis has made our program even more critical for the children we serve. In these times of stress and uncertainty, our Littles need continuity and support even if the delivery of that support is a little less traditional. To that end, our staff has been tremendously responsive to the current COVID-19 crisis and is working remotely with Bigs, Littles and their families to ensure matches meet weekly through virtual platforms or phone calls until normal routines are resumed. The engagement of our Bigs and Littles has been nothing short of awe-inspiring these recent months.

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Enclosed is a description of our program and information about our service numbers in your community over the past year. 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 that you do for the Town of Exeter.

Sincerely,



Casey Caster
Vice President of Community Relations
Big Brothers Big Sisters of New Hampshire



TOWN OF EXETER, NEW HAMPSHIRE
HUMAN SERVICES
FY 2021

Organization's Name: Big Brothers Big Sisters of New Hampshire **Year Founded:** 1966
Address: 3 Portsmouth Avenue, #2, Stratham, NH 03885
Executive Director/ Board Chair: Amir Rosenthal **Tax ID Number:** 02-0348477
Applicant Contact: Casey Caster, VP of Community Relations **Email:** ccaster@bbbsnh.org
Address: 3 Portsmouth Avenue, #2, Stratham, NH 03885 **Phone:** 603-430-1140 x 1002

Organization's Mission Statement:

Our mission is to create and support one-to-one mentoring relationships that ignite the power and promise of youth.

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

This grant will be used to place Exeter youth, ages 6-17, in life-changing mentoring relationships. Funds from this grant will be used to support 25 existing Exeter mentoring matches and to make new matches throughout the year. There are currently 2 Exeter children on the waiting list.

% of overall services that goes to Exeter residents: 4%

of Exeter residents served: 43

List all geographic area(s) served by organization: Greater Seacoast Greater Manchester
 Greater Nashua Lakes Region North Country Monadnock Region

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

Big Brothers Big Sisters of New Hampshire (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; and 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 orientations; trauma-informed trainings for staff and volunteers; providing ongoing case management to support matches; evaluating youth outcomes; and coordinating programs at schools, after-school programs, and virtually as needed during these unprecedented times.

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

2018 - \$7,500 2019 - \$7,500 2020 - \$7,500

Total Municipal Contributions in 2020: \$72,600

List each town that contributes and the amount received: See attachment

Organization's total projected budget for FY 2021: \$ 1,100,000 **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

- 2020 Funding recipients must submit an Annual Report prior to consideration of 2021 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 7/14/20 (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 Select Board and the Budget Review Committee and subsequent contract award.

Director’s (or Designee) Signature: Stacy W. Kramer Date: 7/28/20

Submit no later than July 31, 2020:

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

Date of Application: July 31, 2020

Organization name: Big Brothers Big Sisters of New Hampshire

Business Mailing Address: 3 Portsmouth Ave. #2, Stratham, NH 03885

Contact: Casey Caster, Vice President of Community Relations

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

E-mail address: ccaster@bbbsnh.org

Tax exempt status: 02-0348477

Year organization was founded: 1966

CEO: Stacy Kramer

Amount of grant request: \$7,500

Exeter Statistics:

- **Fiscal Year:** January 1, 2020 to December 31, 2020
- **Unduplicated youth served from the Town of Exeter:** 25 (2 on the waiting list)
- **Unduplicated volunteers served from the Town of Exeter:** 18
 - **Total Exeter residents served by BBBSNH:** 43

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 more than 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 from regional offices located throughout the state, and expanded to serve the North Country and Lakes Region.

Providing children with a one-to-one mentoring relationship is all we do. All of our efforts, 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

Community Need: Independent research has told us for some time that Big Brothers Big Sisters improves the odds that the youth we serve will succeed educationally and socially. BBBSNH recognizes that one-to-one mentoring is a successful approach to address many of the issues facing youth today. In the past year, 1 in 5 of the children BBBSNH served had a parent in jail or prison and more than 1 in 3 newly-matched children have a parent or family member struggling with substance misuse. An adult mentor is the single most important thing in a child's life. Mentoring sets youth on a different path, providing positive impacts that help them dream a little bigger.

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.

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.

BBBSNH Municipal Funding Sources, FY2020	
City/Town	2020 granted
Amherst	\$2,000
Antrim	\$250
Brookline	\$250
Candia	\$1,000
Chesterfield	\$400
Dublin	\$500
Durham	\$1,200
Exeter	\$7,500
Hampton	\$8,000
Hampton Falls	\$1,200
Hinsdale	\$1,000
Hollis	\$1,000
Hudson	\$3,000
Keene	\$10,500
Litchfield	\$500
Londonderry	\$1,000
Manchester	\$9,000
Merrimack	\$1,000
Nashua	\$7,500
Nottingham	\$500
Portsmouth	\$4,000
Rindge	\$400
Rye	\$3,000
Seabrook	\$4,000
Somersworth	\$1,500
Stratham	\$1,000
Walpole	\$500
Winchester	\$400
Windham	\$500
Totals	\$72,600

Big Brothers Big Sisters of NH 2020 Operating Budget

Ordinary Income/Expense	
Income	
Contributions	
Corporate Giving	125,000.00
General Donations	19,000.00
Individual Giving	275,000.00
Total Contributions	419,000.00
Events & Fundraising Income	252,500.00
Grant Revenues	
Federal Grants	289,600.00
Foundation Grants	345,000.00
Municipal Grants	75,000.00
United Way Grants	44,000.00
Total Grant Revenues	753,600.00
Total Income	1,425,100.00
Expense	
Advertising & Promotion	10,000.00
Bank Charges	100.00
Credit Card & Online Pmt Fees	6,000.00
Dues & Subscriptions	1,800.00
Fundraising Expenses	14,000.00
Insurance Expense	22,000.00
Licenses and Permits	100.00
Total Occupancy Expense	34,150.00
Personnel Expenses	
Employee Benefits Programs	85,262.00
Payroll Taxes	80,000.00
Salaries and Wages	960,000.00
Total Personnel Expenses	1,125,262.00
Professional Services Fees	63,000.00
Program Expenses	
Affiliate Fees	14,000.00
Matchforce (Formerly AIM)	6,000.00
Background Checks	8,000.00
Direct Program Expenses	25,000.00
Total Program Expenses	53,000.00
Supplies & Office Expense	21,500.00
Travel, Conferences & Meetings	21,000.00
Total Expense	1,371,912.00
Net Ordinary Income	53,188.00

Big Brothers Big Sisters of NH
Balance Sheet
As of June 30, 2020

	<u>Jan 31, 20</u>	<u>Feb 29, 20</u>	<u>Mar 31, 20</u>	<u>Apr 30, 20</u>	<u>May 31, 20</u>	<u>Jun 30, 20</u>
ASSETS						
Current Assets						
Checking/Savings						
Service Credit Union						
SCU Checking	6,662.24	10,126.24	123,536.38	57,930.99	29,064.24	58,983.24
SCU Money Market	101,483.63	81,552.95	71,616.42	231,726.78	201,917.15	182,081.19
SCU Savings	22,626.80	27,636.47	22,541.61	22,546.24	22,551.03	22,555.66
Total Service Credit Union	<u>130,772.67</u>	<u>119,315.66</u>	<u>217,694.41</u>	<u>312,204.01</u>	<u>253,532.42</u>	<u>263,620.09</u>
Total Checking/Savings	<u>130,772.67</u>	<u>119,315.66</u>	<u>217,694.41</u>	<u>312,204.01</u>	<u>253,532.42</u>	<u>263,620.09</u>
Other Current Assets						
Federal Grant Receivable	14,129.60	14,129.60	14,129.60	14,129.60	14,129.60	14,129.60
NHCF Asset	14,650.01	14,099.82	14,099.82	14,099.82	14,099.82	14,099.82
Total Other Current Assets	<u>28,779.61</u>	<u>28,229.42</u>	<u>28,229.42</u>	<u>28,229.42</u>	<u>28,229.42</u>	<u>28,229.42</u>
Total Current Assets	<u>159,552.28</u>	<u>147,545.08</u>	<u>245,923.83</u>	<u>340,433.43</u>	<u>281,761.84</u>	<u>291,849.51</u>
Fixed Assets						
Fixed Assets						
Accum Dep-Equipment NA	(21,334.85)	(21,334.85)	(21,334.85)	(21,334.85)	(21,334.85)	(21,334.85)
Accum Dep - Furn/Fixtures(NA)	(7,999.55)	(7,999.55)	(7,999.55)	(7,999.55)	(7,999.55)	(7,999.55)
Accumulated Depreciation	(14,828.40)	(14,828.40)	(14,828.40)	(14,828.40)	(14,828.40)	(14,828.40)
Accumulated Depreciation - KN	(29,078.75)	(29,078.75)	(29,078.75)	(29,078.75)	(29,078.75)	(29,078.75)
Accumulated Depreciation - MN	(71,700.98)	(71,700.98)	(71,700.98)	(71,700.98)	(71,700.98)	(71,700.98)
Accumulated Depreciation (SC)	(41,057.88)	(41,057.88)	(41,057.88)	(41,057.88)	(41,057.88)	(41,057.88)
Equipment	35,715.11	35,715.11	35,715.11	35,715.11	35,715.11	35,715.11
Furniture/Fixtures						
Furniture, Fixtures & Equipm KN	31,254.01	31,254.01	31,254.01	31,254.01	31,254.01	31,254.01
Furniture, Fixtures & Equipm MN	68,667.12	68,667.12	68,667.12	68,667.12	68,667.12	68,667.12
Furniture, Fixtures & Equipm SC	50,618.65	50,618.65	50,618.65	50,618.65	50,618.65	50,618.65
Furniture/Fixtures - Other	8,219.66	8,219.66	8,219.66	8,219.66	8,219.66	8,219.66
Total Furniture/Fixtures	<u>158,759.44</u>	<u>158,759.44</u>	<u>158,759.44</u>	<u>158,759.44</u>	<u>158,759.44</u>	<u>158,759.44</u>
Total Fixed Assets	<u>8,474.14</u>	<u>8,474.14</u>	<u>8,474.14</u>	<u>8,474.14</u>	<u>8,474.14</u>	<u>8,474.14</u>
Total Fixed Assets	<u>8,474.14</u>	<u>8,474.14</u>	<u>8,474.14</u>	<u>8,474.14</u>	<u>8,474.14</u>	<u>8,474.14</u>
Other Assets						
Accumulated Amortization	(5,105.85)	(5,105.85)	(5,105.85)	(5,105.85)	(5,105.85)	(5,105.85)
Fidelity Endowment Account	0.00	0.00	496.05	496.05	496.05	557.16
Security Deposit - Rent	1,825.00	1,825.00	1,825.00	1,825.00	1,825.00	1,825.00
Website	5,105.85	5,105.85	5,105.85	5,105.85	5,105.85	5,105.85
Total Other Assets	<u>1,825.00</u>	<u>1,825.00</u>	<u>2,321.05</u>	<u>2,321.05</u>	<u>2,321.05</u>	<u>2,382.16</u>
TOTAL ASSETS	<u><u>169,851.42</u></u>	<u><u>157,844.22</u></u>	<u><u>256,719.02</u></u>	<u><u>351,228.62</u></u>	<u><u>292,557.03</u></u>	<u><u>302,705.81</u></u>
LIABILITIES & EQUITY						
Liabilities						
Current Liabilities						
Accounts Payable						
Accounts Payable	6,300.30	15,929.67	16,640.50	7,494.59	3,382.34	7,402.98
Total Accounts Payable	<u>6,300.30</u>	<u>15,929.67</u>	<u>16,640.50</u>	<u>7,494.59</u>	<u>3,382.34</u>	<u>7,402.98</u>
Other Current Liabilities						
Accrued payroll	5,040.98	5,040.98	5,040.98	5,040.98	5,040.98	5,040.98
Accrued Payroll Tax	385.13	385.13	385.13	385.13	385.13	385.13
Deferred revenues	1,500.00	1,500.00	1,500.00	1,500.00	2,500.00	2,500.00
Total Other Current Liabilities	<u>6,926.11</u>	<u>6,926.11</u>	<u>6,926.11</u>	<u>6,926.11</u>	<u>7,926.11</u>	<u>7,926.11</u>
Total Current Liabilities	<u>13,226.41</u>	<u>22,855.78</u>	<u>23,566.61</u>	<u>14,420.70</u>	<u>11,308.45</u>	<u>15,329.09</u>

Big Brothers Big Sisters of NH
Balance Sheet
 As of June 30, 2020

	<u>Jan 31, 20</u>	<u>Feb 29, 20</u>	<u>Mar 31, 20</u>	<u>Apr 30, 20</u>	<u>May 31, 20</u>	<u>Jun 30, 20</u>
Total Liabilities	13,226.41	22,855.78	23,566.61	14,420.70	11,308.45	15,329.09
Equity						
Retained Earnings	2,348.43	2,348.43	2,348.43	2,348.43	2,348.43	2,348.43
Temp Restricted Net Assets(NA)	14,650.01	14,650.01	14,650.01	14,650.01	14,650.01	14,650.01
Unrestricted net assets	(418,019.06)	(418,019.06)	(418,019.06)	(418,019.06)	(418,019.06)	(418,019.06)
Unrestricted net assets (KN)	213,014.06	213,014.06	213,014.06	213,014.06	213,014.06	213,014.06
Unrestricted net assets (MN)	95,613.00	95,613.00	95,613.00	95,613.00	95,613.00	95,613.00
Unrestricted net assets (NA)	47,915.75	47,915.75	47,915.75	47,915.75	47,915.75	47,915.75
Unrestricted net assets (SC)	245,543.99	245,543.99	245,543.99	245,543.99	245,543.99	245,543.99
Net Income	<u>(44,441.17)</u>	<u>(66,077.74)</u>	<u>32,086.23</u>	<u>135,741.74</u>	<u>80,182.40</u>	<u>86,310.54</u>
Total Equity	<u>156,625.01</u>	<u>134,988.44</u>	<u>233,152.41</u>	<u>336,807.92</u>	<u>281,248.58</u>	<u>287,376.72</u>
TOTAL LIABILITIES & EQUITY	<u><u>169,851.42</u></u>	<u><u>157,844.22</u></u>	<u><u>256,719.02</u></u>	<u><u>351,228.62</u></u>	<u><u>292,557.03</u></u>	<u><u>302,705.81</u></u>



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