



TOWN OF EXETER, NEW HAMPSHIRE
HUMAN SERVICES
FY 2024

Organization's Name: The KEY Collective Year Founded: 2017

Address: PO Box 149 Exeter, NH 03833

Executive Director/ Board Chair: Kristyn LaFleur/^{maric}whitney Tax ID Number: 83-2341999

Applicant Contact: Kristyn LaFleur Email: Kristyn@keycollective.org

Address: PO Box 149 Exeter NH 03833 Phone: 603-498-8791

Organization's Mission Statement and Statement of Grant Purpose (e.g. This grant will be used...):

The key Collective gives K-12 kids from low income families in the Seacoast NH region easy access to sports and other youth activities for free or at a reduced cost with no red tape + no social stigma attached. This grant will be used to significantly increase the number of kids in the program, number of programs offered + the number of scholarships given.

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

in the program, number of programs offered + the number of scholarships given.

↳ This past year, 36% of our card members were Exeter residents. 40% of all programs were Exeter based. Based on our 23-24 FY strategic plan, we plan to increase number of participants by 50%, program partners by 30% +

% of overall services that goes to Exeter residents: 40% (7/1/22-6/30/23)
of Exeter residents served: 102 (7/1/22-6/30/23)
Scholarships awarded by 50%

List all geographic area(s) served by organization: All SAU 10 towns, Seabrook, Hampton, Portsmouth, N. Hampton, Hampton Falls

Total Municipal Contributions in 2023: \$1,000

List each town that contributes and the amount received:
Exeter \$1,000

Organization's total projected budget for FY 2024: ²⁰²³⁻ \$ 143,560

Amount Requested: \$ 2,000

Town Manager's Office

JUL 31 2023

Received

Additional Information Required:

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

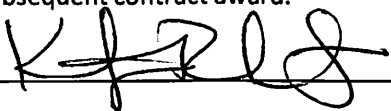
1. Provide a narrative, not to exceed two pages in size 12 font
 - a) Organization's overview
 - b) Program changes and/ or highlights from the past year

2. FY23 funded organizations must submit a brief summary of how those funds were used to support Exeter residents
 - a) If your organization is requesting an increase in funding for FY24, submit justification of increased need

3. Complete financial statements
 - a) Operating budget
 - b) Balance sheet

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 7/28/23 (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:  Date: 7/28/23

Submit no later than July 30, 2023:

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



July 28, 2023

The KEY (KEY to Empowering Youth) Collective gives K-12 kids from low-income families in the Seacoast NH region easy access to sports and other youth activities for free, or at a reduced cost, with no red tape and no social stigma attached.

This is done through our #areuin? card program & our scholarship fund. Kids qualify for an #areuin? card by being accepted into the Federal Free & Reduced Lunch program, NH's Medicaid program, or through a referral from a qualified, approved validator.

After a student receives their card, they can use the card to enroll in local programs and activities through our KEY partners such as Exeter Area YMCA, Exeter Parks & Recreation, and Girls on the Run (just to name a few of our 25 partners offering #areuin? kids programs and activities).

What we have learned over the past 6 years is that not only are we removing financial barriers, but we are educating families on all of the out-of-school opportunities that are available to their kids. Many of our #areuin? card families are so focused on meeting basic needs, they do not have the time and/or bandwidth to try to figure out what opportunities are available to their kids. These opportunities are truly life-changing for many of these kids, and their families. Many of our #areuin? kids are using the card for multiple activities...a membership at the Y, soccer in the fall and softball in the spring, for example.

2 years ago (2021-2022), we had 200 kids actively participate in our program, of which, 77 (39%) were Exeter residents. 113 (57%) were SAU 16 residents.

This past year (22-23), we had 283 kids actively participate in our program, of which, 102 (36%) were Exeter residents. 161 (57%) were SAU 16 residents.

THE KEY COLLECTIVE PO Box 149, Exeter, NH 03833 • kristyn@keycollective.org • 603-498-1058

KEYCOLLECTIVE.org



Two years ago, when we implemented the scholarship program, we awarded 16 scholarships. This past year, we gave out 25 scholarships. That's a 65% increase in just one year.

The \$1,000 awarded by the Town of Exeter in FY23 directly supported the operating costs necessary to make the increased impact we had this past year. We would not have been able to support the increase of participants, program partners and scholarships awarded without financial support.

The KEY Collective is in major growth mode this upcoming 2023-2024 year. Our strategic plan is to hire a part-time KEY Community Ambassador and invest in a robust marketing plan to support us in our goals of increasing membership by 50%, increase program partners by 30%, and increase scholarships awarded by 50%. Because of this, we are requesting \$2,000 for the FY24 from the Town of Exeter.

We have been fortunate enough to also continue to receive financial support from Exeter Rotary, Bankprov - Exeter branch, The Steve & Katy Singlar Foundation, The Bauman Foundation, Foy Insurance, and many local individual donors this past year. The KEY Collective's deepest roots are here in Exeter, and we only expect those roots to grow stronger and deeper each year that we continue to grow.

Thank you very much for your time and consideration. We hope KEY Collective has an opportunity to partner with the Town of Exeter once again.

Best regards,

Kristyn LaFleur
Founder & Executive Director

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The KEY Collective
23-24 FY Operating Budget

REVENUE AND SUPPORT		
Revenue		
	Foundation/Endowment Contributions	\$50,000.00
	Grants	\$45,000.00
	Corporate/Business Contributions	\$20,000.00
	Individual Donations	\$15,000.00
	Fundraising Events	\$20,000.00
	In Kind Donations	\$0.00
	TOTAL INCOME	\$150,000.00
EXPENSES		
	Payroll	\$80,000.00
	Payroll Taxes	\$4,560.00
	Subtotal Personnel	\$84,560.00
	Scholarship Funds	\$15,000.00
	Technology/Software	\$5,000.00
	Marketing/Communications	\$13,000.00
	Postage/Mailing	\$2,000.00
	Office Supplies	\$2,000.00
	Business Fees/Dues	\$4,000.00
	Business Insurance	\$3,000.00
	Public Relations	\$7,000.00
	Equipment	\$0.00
	Conferences/Education	\$2,000.00
	Board Expenses	\$500.00
	Fundraiser Expenses	\$3,000.00
	Travel	\$1,500.00
	Miscellaneous	\$1,000.00
	TOTAL EXPENSES	\$143,560.00
	NET SURPLUS (DEFICIT)	\$6,440.00

3:45 PM

07/20/23

Accrual Basis

The KEY Collective

Balance Sheet

As of June 30, 2023

	<u>Jun 30, 23</u>
ASSETS	
Current Assets	
Checking/Savings	
Cash - TD Bank - Checking	50,993.26
Total Checking/Savings	<u>50,993.26</u>
Total Current Assets	<u>50,993.26</u>
TOTAL ASSETS	<u><u>50,993.26</u></u>
LIABILITIES & EQUITY	
Equity	
Unrestricted Net Assets	68,052.58
Net Income	<u>-17,059.32</u>
Total Equity	<u>50,993.26</u>
TOTAL LIABILITIES & EQUITY	<u><u>50,993.26</u></u>