CITY OF ANTIGO

COMMITTTEE OF THE WHOLE

MINUTES OF MEETING HELD

SEPTEMBER 14, 2016

Committee of the Whole of the City of Antigo met in Regular Meeting on the above date at 6:30 PM in the Council Chambers, City Hall, Mayor Bill Brandt presiding.

1. Meeting will begin immediately following the meeting of the Common Council but no earlier than 6:30 p.m.

Roll Call

Attendee Name	Title	Status	Arrived
Joe Kapusta	Ward 1	Excused	
Jim Darling	Ward 2	Present	
Tim Kassis	Ward 3	Present	
Tom Bauknecht	Ward 4	Present	
Carol Feller Gottard	Ward 5	Present	
Red Turney	Ward 6	Present	
Glenn Bugni	Ward 7	Excused	
Reinhardt Balcerzak	Ward 8	Present	
Dan Bauknecht	Ward 9	Excused	

Department Managers in attendance were: Mark Desotell, Director of Administrative Services; Kaye Matucheski, Clerk-Treasurer; Eric Roller, Police Chief/Public Safety Director; Robert Piskula, Street Commissioner; James Pike, Communication and Technology Supervisor; Jon Petroskey, Fire Chief; Roger Musolff, Building Inspector/Zoning Administrator; Charley Brinkmeier, Land Surveyor/Project Manager; and Sarah Repp, Parks, Recreation, and Cemetery Supervisor.

Others in attendance were: Michael Winter, City Attorney; Jeanne Jensen, Deputy Clerk-Treasurer; Amy Lynch, Human Resource Specialist; Lisa Haefs, Antigo Daily Journal; Bob Zoretich and Jamie Musolff, Langlade County Humane Society; Theresa Swiechowski, Children Hospital Community Service; Debi McGregor, Children's Hospital of Wisconsin; Angel Zimmerman, Boys & Girls Club; and Michelle Arrowood, AVAIL, Inc.

NEW BUSINESS

1. 2017 Funding Request from AVAIL

Michelle Arrowood, AVAIL, addressed Council regarding the services they provide noting they were founded 35 years ago. Ms. Arrowood explained in 2015 they averaged nine people every night. The last six months of 2016 averaged eleven people every night.

Upon inquiry by Alderperson Balcerzak, Ms. Arrowood advised that there is one staff person on from 10:00 p.m. to 6:00 a.m. City donation money is to cover the staff for the night, weekend, and holiday shifts. She stated for every $1.00 received from the City, they receive about $5.00 from State and Federal Grants. Following a review by the Department of Justice, a grant will be received to increase budget/grant funding by 30%; however, they must have a 25% match from donations. Therefore, they are requesting $20,000 rather than $15,000 which was funded in 2015.

She noted they have twelve part time and full time employees with four or five of those being full time.

Upon inquiry by Alderperson Feller Gottard, Ms. Arrowood advised that things are getting harder with regards to drug influence unfortunately.

Upon inquiry by Alderperson Kassis regarding expanding facilities, Ms. Arrowood explained they are looking at smart growth but there have been time restraints for planning. She invited everyone to stop in to see their facility.

2. 2017 Funding Request from Langlade County Humane Society

Robert Zoretich, Langlade County Humane Society, addressed Council and noted Jamie Musolff, Vice President is also in attendance. Mr. Zoretich distributed information to Council. He noted they received an award from the Chamber for Small Business Non-Profit of the year and a $33,000 grant from Petco. There are currently 115 cats and 14 dogs at the shelter. Mr. Zoretich explained they are requesting $3,500 up from $2,500 request last year. He explained how much is paid in water bills, etc so they think of their request as an offset to those expenses.

3. 2017 Funding Request from Boys and Girls Club of Langlade County

Angel Zimmerman, Boys & Girls Club of Langlade County, addressed Council and reviewed the 2015 impact report. She noted the club is serving 88 kids a day during the school year and 120 during teen nights. They had 11 staff members in 2015 and 15 in 2016 with the increased numbers of participants at the Club. The City's funding helps with part time staff throughout the year with the rest helping with programs and awards. 22,299 meals have been served so far this year compared to 18,000 last year. She stated they are requesting $12,500 compared to $10,000 received last year.

Upon inquiry by Alderperson Kassis, Ms. Zimmerman reported they have to pay about $3,000 yearly to the National Boys & Girls Club. Being a Boys & Girls Club opens them up to grants, etc.

4. 2017 Funding Reqeust from Antigo Family Corner Resource Center

Debi McGregor of the Children's Hospital of Wisconsin. She stated they are newly located on Highway 45 by Draeger Oil. They moved from the Middle School so they have greater accessibility to the public. Ms. McGregor reviewed the services they offer explaining they are looking to expand preventive services with the additional funding requested. She reviewed the information she distributed to Council. The group is requesting $10,000 which is an increase and about 4.3% overall of 2017 expenses. Staff includes one program coordinator, one full time home visitor, and one full time community response worker.

Upon inquiry by Alderperson Kassis, Ms. McGregor explained $39,000 for administrative costs goes to Children's Hospital providing all overhead costs.

Mayor Brandt noted on page four of the budget booklet there is $30,500 budgeted which is the same amount as last year. He noted any increases approved will change this.

Alderperson Kassis moved, Alderperson Balcerzak seconded, to approve funding request of $20,000 for AVAIL. Carried.

Alderperson Darling moved, Alderperson Balcerzak seconded, to approve funding of $3,000 for Langlade County Humane Society. Carried.

Alderperson Balcerzak moved, Alderperson Kassis seconded, to approve funding of $10,000 for Boys and Girls Club of Langlade County. Carried with Alderpersons T. Bauknecht and Feller Gottard casting dissenting votes.

Alderperson Kassis moved, Alderperson Balcerzak seconded, to approve funding of $3,000 for Antigo Family Corner Resource Center. Carried.

5. Presentation and Review of 2017 Budget (to be distributed)

Mayor Brandt noted staff worked very hard to get the budget to an acceptable level of what the City is allowed to have and keep the services currently offered. The city is not cutting services, but the budget is tight.

Kaye Matucheski, Clerk-Treasurer, reviewed the main items affecting the budget. She stated she does not have the insurance numbers yet and the police and fire unions are currently in negotiations. There are some unknown numbers, which will come at a later date. The State is expecting to grandfather in for 2017 any municipality that would have qualified for the expenditure restraint program with their old interpretation. This is a $115,000 payment.

Ms. Matucheski commented on the City's worker's compensation experience modification increase noting it went down substantially last year but went up for 2017 based on three year claims but the City is still below average for claims.

Ms. Matucheski noted pages 9-12 are the condensed expenditure guideline for the funds that have a tax levy. She cautioned Council regarding the percentage amounts noting they can be deceiving. Detail of these expenditures start on page 59.

Ms. Matucheski stated page 15 includes a quick draft of the levy. She noted this is only a draft because of the unknown factors at this time. Currently the City is $60,000 plus tonight's donation increases over the allowable limit.

Ms. Matucheski explained pages 19-26 give short descriptions of what the revenue funds/numbers cover. The revenue budget starts on page 27.

Ms. Matucheski noted on page 30 fund balance applied of $750,000 is budgeted in 2017 which is a decrease of $130,000 from 2016. The City has a policy that there must be 25 - 30% of the prior year's budget kept in reserve. That number will keep going down each year as the budgets get tighter.

Ms. Matucheski reported pages 53-54 start the short descriptions of the expenditures and page 75 is the detailed information.

The Capital Equipment/Improvement Plan (CIP) budget starts on page 151 and lists actual equipment and plans of purchases or continue to save for future purchases.

Ms. Matucheski advised page 167 gives explanations on what each item is. Page 187 shows the start of the cash flow budgets for the water, sewer, storm, and broadband utilities. They do not work off tax levy so cash flow is used.

Ms. Matucheski explained sanitary sewer is expecting an operating surplus if there are no unexpected surprises. She further explained water is expected to have a small surplus. No rate changes are projected for sewer or water.

Ms. Matucheski indicated that it is anticipated to purchase a street sweeper with the storm sewer fund balance as there is a cash flow. Broadband is the debt service payment and revenue from Wittenberg Wireless.

Ms. Matucheski noted the list of council people and department managers at the end for any questions. This is the only booklet Council will receive.

Upon inquiry by Mayor Brandt, Ms. Matucheski noted the next budget meeting is scheduled for Committee of the Whole meeting after the October Council.

Mayor Brandt noted if Alderpersons have questions, they should contact department managers.

Any Other Business Authorized by Law to be Discussed

There was no other business discussed.

Adjournment

Motion to: Adjourn at 7:53 pm

RESULT:	**CARRIED [UNANIMOUS]**
MOVER:	Tim Kassis, Ward 3
SECONDER:	Tom Bauknecht, Ward 4
AYES:	Darling, Kassis, Bauknecht, Feller Gottard, Turney, Balcerzak
EXCUSED:	Joe Kapusta, Glenn Bugni, Dan Bauknecht

Bill Brandt, Chairperson

Date

AVAIL, INC.

Advocates for Victims of Domestic and Sexual Abuse in Langlade County

P.O. Box 355, Antigo, WI 54409-0355

Office: (715) 623-5177 ⋄ 24 Hour Hotline: (715) 623-5767 ⋄ Fax: (715) 627-4901

August 31, 2016

Ms. Kaye Matucheski
Clerk/Treasurers Office
City of Antigo
700 Edison St.
Antigo, WI 54409

Dear Kaye,
Enclosed is a request from AVAIL, Inc. for funding in 2017. We have been awarded a contract by the WI Department of Justice that increased our existing grant by 1/3; therefore, we respectfully request that the City's contribution be raised to $20,000 at this time.

Thank you for your continued support!

Sincerely,

Michelle G. Arrowood
Executive Director

AVAIL, INC.

Advocates for Victims of Domestic and Sexual Abuse in Langlade County

P.O. Box 355, Antigo, WI 54409-0355

Office: (715) 623-5177 ⬩ 24 Hour Hotline: (715) 623-5767 ⬩ Fax: (715) 627-4901

Advocates for Victims of Abuse in Langlade County (AVAIL), Inc. is the only 24 hour emergency shelter resource for victims of domestic and sexual assault within a 45 mile radius of Antigo. Former Police Chief Bob Brehm started AVAIL 36 years ago based on the needs of victims that he was seeing. As individuals and families face violence at home, they often need to leave the situation on an emergency basis. The perpetrator has isolated them from family/friends. He or she has eliminated their access to bank accounts, transportation, telephone service, and meaningful belongings or pets to force them to stay. If an individual or family has the courage and the opportunity to leave, they come to us with just the clothes on their backs through knocking at the door, getting a police escort, or calling in from a remote location. They come at all hours and every day of the week, because **victimization knows no schedule**, and they cannot wait for refuge and service because **safety is the issue**. AVAIL actively serves men and women, children and seniors, families and singles, vulnerable adults and doctorate degreed professionals. **The social problem of domestic abuse knows no categories or boundaries. AVAIL's clients come from every corner of Langlade County**.

AVAIL provides a **safe place for victims of violence to seek refuge 24 hours per day, 365 days of the year,** which compliments the work done by our police officers, county social workers, courts, and district attorney. Costly foster care and adult protective placements have been alleviated due to the flexible base of services that AVAIL can provide to allow victims to take control of their lives.

<u>AVAIL clients can expect the following</u>:

- **Handicapped Accessible** shelter that can accommodate singles of all ages or parents and their children in a confidential location with security system
- **Food, clothing**, on-site laundry, kitchen, and playground facilities
- **Trained staff** to talk to any time of the day or night via Crisis Line and in person
- **Around-the-Clock on-call staff** to come to hospitals, police departments, or any safe place to assist a victim with leaving a situation, safety planning, counseling, and advocacy
- **Donation center** to replace furnishings, belongings that were left behind due to abuse
- **Employment and Housing Notice Center** with trained staff to help victims regain their independence as quickly as possible
- **Specialized services for children and vulnerable adults/seniors** experiencing or witnessing abuse from domestic partners including individual sessions and support groups
- **Advocacy services** with the criminal justice, social services, housing, school, and medical service systems to expedite the necessary processes and ensure that needs are met in the most effective way

<u>Services for the General Public Co-located At AVAIL:</u>
AVAIL provides **Langlade County First Call** (627-1818), a 24 hour information and referral telephone line regarding local services and events. AVAIL is the primary **Salvation Army Voucher Program** resource, administering vouchers to prevent eviction and disconnection of utilities to 180 Langlade County residents each year for an average of $230 each. A total of $41,319 in Salvation Army funds were issued in 2015. AVAIL also distributes **Emergency Food Boxes for the Antigo Area Community Food Pantry** after hours. Since September of 2015, AVAIL has distributed 25 emergency food boxes to the local community.

<u>Proposed Purchase of Service for 2017</u>:
3.75 mo emergency shelter coverage (3 rotating LTE from 10pm-6am M-F, 24 hrs on wknds) **$ 20,000**

**Cost includes hourly wage of $11.74/hr, ½ rate of individual healthcare premiums, longevity, unemployment & disability insurance. Some cannot afford the health insurance premiums and/or qualify for Badgercare. Average Cost per employee for night and weekend coverage is $14/hr.*

2017 Units of Shelter for Victims= 3856 for a cost to the City of Antigo of **$5.18/night** given 2017 request of $20,000. This service provides victims emergency lodging, meals, clothing, security, support, and tangible options for independence.
***This is less than 15 minutes of paid time for police department or social services staff, which could be easily clocked while comforting a victim, finding them a placement, or in assisting them to calm down while taking a statement.**

AVAIL was home to an average of 9 people per night in 2015.

4% of shelter residents were men, 40% women, & 56% children. The amount of children has significantly increased this year as parents are seeking safety before foster care is needed.

For the last 6mo of 2016, AVAIL has sheltered an average of 11 people per night, nearly double our projected number from last year. If this trend continues through 2016, the cost to the City of Antigo this year would be $3.89/night. Regardless of the number of clients that come our way, we are there to help.

In addition to the clients that are sheltered, AVAIL provides thousands more contacts each year with non-shelter clients for individual & support group services on a continuing basis, as well as with the community for education on the dynamics of abuse & how to prevent it. Presentations are offered in all three school districts & to a variety of community groups & churches throughout the county.

The Stipend received from the City of Antigo comprises 4% of AVAIL's total budget but enables us to receive $5 in grant funds for every $1 received. Match funds are critical to maintaining eligibility for grants for victims in the city.

AVAIL's administrative and fundraising costs total only 15% of the overall agency budget. No City of Antigo dollars are used for administration of the program or fundraising activities.

LANGLADE COUNTY HUMANE SOCIETY, INC.
2204 Clermont Street
Antigo, Wisconsin 54409

September 6, 2016

City of Antigo Common Council
700 Edison Street
Antigo, Wisconsin 54409

Re: Langlade County Humane Society Yearly Contribution

We are requesting a contribution for the year 2017 in the amount of $3,500.00. We appreciate the support you have shown us in the past. Without your contribution, we could not maintain the services that we provide to the community. We care for and find homes for stray and unwanted animals and reunite lost animals with their owners.

Our Board of Directors and Volunteers work diligently to keep our shelter open and to serve our community.

Sincerely,

Robert J. Zoretich

President, Langlade County Humane Society
E-mail: bigzman50@aol.com
Cell: 773-704-8880
Phone: 715-627-4333

Website: www.langladecountyhumanesociety.org

9-7-2016

City of Antigo City Hall
700 Edison Street
Antigo WI 54409
Attn: Kaye Matucheski

Dear Kaye,
I would like to request to be on the agenda for the September City Council meeting to give a short presentation on the Boys & Girls Club of Langlade County.

Enclosed is my proposal requesting $12,500.00 from the City of Antigo for 2016 along with a copy of our 2016 Budget, 2015 Audit and 2015 Impact report. If you have any questions or any additional information is needed please let me know.

Sincerely,

Angel Zimmerman
Executive Director
Boys & Girls Club of Langlade County
411 Superior Street
Antigo, WI 54409
715-627-1389
angelz@bgclang.org

Executive Summary

For the past 15 years, Boys & Girls Club of Langlade County has supported kids and teens in Antigo, providing youth in our community with the tools they need to succeed, caring adult mentors and a safe place to go after school and during the summer. Affiliated with Boys & Girls Club of America (BGCA), we are part of a nationwide Movement of more than 4,100 Club facilities serving nearly 4 million young people annually.

To have an even deeper impact on our community's youth, Boys & Girls Club of Langlade County is requesting funding from the City of Antigo to strategically increase Club participation, membership and retention. We will ensure that all youth, especially those who need us most, will have access to a fun, safe place to spend time during the after school and summer hours. Our average daily attendance and membership has been on the rise for the past 2 and half years. With serving more youth it cost us more to serve them properly.

As a community-based organization, the Boys & Girls Club of Langlade County is uniquely positioned to positively affect the lives of the youth we serve. We respectfully request $12,500 for 2017. A detailed breakdown of how these dollars will be allocated can be found in this proposal's Budget and Plan for Sustainability.

Just as the City of Antigo seeks to help our community's kids and teens reach their full potential as productive, caring and responsible citizens, the Boys & Girls Club of Langlade County has the staff and resources necessary to see this vision come to life. 81% of our Club members live within the City limits.

Our goal is that when school is out, no kids are unsafe or unguided. Boys & Girls Club of Langlade County is committed to serving as the lead voice, advocate and resource for Langlade County's youth. We seek to ensure that all kids, especially those who need us most, have a positive and enriching experience when the school bell rings to put them on the path to success.

At Boys & Girls Club of Langlade County, our vision is to provide a world-class Club Experience that assures success is within reach of every young person who walks through our doors, with all members on track to graduate from high school with a plan for the future, demonstrating good character and citizenship, and living a healthy lifestyle.

So far in 2016, on average 88 youth participate in our after-school programs. In addition, on average 130 youth participated in our programs daily during the summer months. We had a 17% increase in attendance this summer. All of our programs are offered for nominal fees, with financial assistance available to those who can't afford to pay. No child is ever turned away from the Boys & Girls Club for financial reasons. Nutritious snacks and meals are served to every member every day after school and during our summer sessions as part of summer camp, in many cases, these are their only hot meals of the day.

To better serve the youth who need us most in 2015 we extended our closing time a half hour to 6:30pm. Along with serving dinner to all youth ages 18 and under free of charge during the school year. We averaged 58 a youth a day. This program is supported by a different grant source.

The Boys and Girls Club of Langlade County is a social resource for the community that provides opportunities for youth to develop into productive, caring, and responsible citizens. In terms of business modeling, BGCLC has an open door policy to services, making planning critical with fundraising and grants.

In 2015

- Became a community partner with USDA for their PBIS Program and started implanting the program.

- Maintained 15 mentor/mentee matches that meet on a consistent basis.
- We increased our school year Average Daily Attendance by 15%(86.5) and our Summer ADA increased by 8%(111).
- We had 111 youth registered in Summer Camp and 321 unduplicated youth attended the Club at least one day this summer.
- We increased our overall Club memberships by 10% (655)
- We've provided youth 18 & under with 18,697 meals. This includes breakfast, lunch, snack and dinner.
- Created a dedicated space for our teen members in grades 6 and up.
- Increased the number of teens attending the Club by 159%(262).
- Started the Bright Futures 4-H Club that meets at the BGCLC

So far in 2016

- We increased our school year Average Daily Attendance by 2%(88) and our Summer ADA by 17%(130).
- We had 120 youth registered in Summer Camp and had 381 unduplicated youth attend the Club at least one day this summer.
- We've provided youth 18 & under with 22,299 meals. This includes breakfast, lunch, snack and dinner.
- Won the BGCA Teen Challenge Award for increasing Teen Membership in 2015 and offering quality programs.
- Won the BGCA Honor Award for Program Excellence for our Summer Camp Program.

Budget and Plan for Sustainability

The Boys & Girls Club of Langlade County respectfully requests $12,500 to support. Funding will provide for the ***(staffing, equipment, supplies, etc.)*** necessary to operate. The following budget outlines the specific cost breakdown.

Staffing – Part-time program staff wages to implement programs & outreach services.	$11,250.00
Supplies – Office items, videos, newsprint/markers, T-shirts, brochures, food, membership tracking software, etc.	$1,000.00
Awards/Recognition – Certificates, wall plaques, T-shirts, pins, guest membership cards	$250.00
GRAND TOTAL	**$ 12,500.00**

Closing

The City of Antigo's investment will have a tremendous impact on our community's future. By helping extend the reach of the Boys & Girls Club of Langlade County and providing more young people critical Club services and programs, your support will help them do well in school, serve their community and take responsibility for their own well-being – thereby increasing the number of caring citizens who make our country great. We thank you for considering this request. Together, we can help more kids on their path to a great future.

Thank you for considering this request and for your support of our community's young people. With the support of the City of Antigo, we can ensure that our community's youth go on to become productive, caring, responsible citizens. Here at ***Boys & Girls Club of Langlade County***, we firmly believe that GREAT FUTURES START HERE.

BOYS AND GIRLS CLUB OF LANGLADE COUNTY, INC

2016 Budget

January 2016

	Budget
Ordinary Income/Expense	
Income	
1-4100 · Annual Campaign-Individual	45,000.00
1-4120 · Annual Campaign-Business	3,675.00
1-4140 · Annual Campaign Foundations	17,000.00
1-4150 · Annual Campaign-Board & Staff	4,325.00
1-4160 · Contributions Received	
1-4161 · CoVantage	12,000.00
1-4160 · Contributions Received - Other	3,430.00
Total 1-4160 · Contributions Received	15,430.00
1-4190 · In-Kind Donations	500.00
1-4200 · Restricted Contribution & Grant	53,000.00
1-4300 · Grants-Non Government	56,250.00
1-4350 · Grants-Local Gov,State,Federal	121,070.00
1-4400 · Fundraising Events	
1-4410 · Fundraising Sponsors	28,000.00
1-4430 · Fundraising Ticket Sales	5,000.00
1-4400 · Fundraising Events - Other	31,440.00
Total 1-4400 · Fundraising Events	64,440.00
1-4500 · Program Fee Income	50,035.00
1-4510 · Concessions	1,650.00
1-4900 · Interest Income	10.00
1-4990 · Miscellaneous Income	0.00
1-4991 · Rental Income-Building	7,215.00
Total Income	439,600.00
Cost of Goods Sold	
1-5100 · Fundraising Event Expense	
1-5105 · Fundraising Food Beverage Cost	4,950.00
1-5110 · Fundraising Entertainment	1,100.00
1-5115 · Fundraising Other Expenses	4,500.00
1-5120 · Fundraising Advertising	1,500.00
1-5125 · Fundraising Printing	1,300.00
1-5129 · Fundraising Silent Auction	1,500.00
1-5130 · Fundraising Facility Charge	250.00
1-5100 · Fundraising Event Expense - Other	1,350.00
Total 1-5100 · Fundraising Event Expense	16,450.00
Total COGS	16,450.00
Gross Profit	423,150.00
Expense	
1-6000 · Salaries & Wages	228,896.04
1-6010 · Payroll Taxes Expense	24,316.19
1-6015 · Employee Benefits	12,745.08

	Budget
1-6017 · Employee Uniforms	700.00
1-6020 · Training	1,620.00
1-6100 · Program Expense	
1-6110 · Transportation Expense	16,275.00
1-6120 · Snack Expense	4,500.00
1-6121 · Summer Food Expense Account	11,500.00
1-6100 · Program Expense - Other	14,949.41
Total 1-6100 · Program Expense	47,224.41
1-6122 · Dinner Expense	8,750.00
1-6130 · Concessions Expense	1,800.00
1-6200 · Advertising	1,995.00
1-6201 · Printing	2,800.00
1-6209 · Dues and Subscriptions	6,468.00
1-6210 · Licenses and Permits	564.00
1-6211 · Background Checks	250.00
1-6215 · Supplies	
1-6218 · Building Supply	4,720.00
1-6219 · Office Supply	1,800.00
1-6215 · Supplies - Other	0.00
Total 1-6215 · Supplies	6,520.00
1-6235 · Postage Expense	788.00
1-6245 · Employee/Staff Recognition Exp	300.00
1-6250 · Mileage Reimbursement/Hotel Exp	2,650.00
1-6255 · Meals & Entertainment	800.00
1-6270 · Accounting Expense	7,300.00
1-6275 · Bank, CR CD, Late & Interest	7,908.28
1-6285 · Building Insurance-West Bend	12,080.00
1-6300 · Technology Expenses	6,304.00
1-6320 · Repairs and Maintenence	19,190.00
1-6340 · Small Office Equipment	250.00
1-6350 · Utilities	
1-6351 · Heat Bill	4,848.00
1-6352 · Electric Bill	4,875.00
1-6353 · Water Bill	2,040.00
1-6350 · Utilities - Other	0.00
Total 1-6350 · Utilities	11,763.00
1-6355 · Garbage Removal	960.00
1-6370 · Telephone Expense	5,780.00
1-6610 · Special Events Expense	1,900.00
1-6900 · Miscellaneous Expense	528.00
Total Expense	423,150.00
Net Ordinary Income	0.00
Net Income	0.00

CELEBRATING 15 years
BOYS & GIRLS CLUBS OF LANGLADE COUNTY

Our Mission

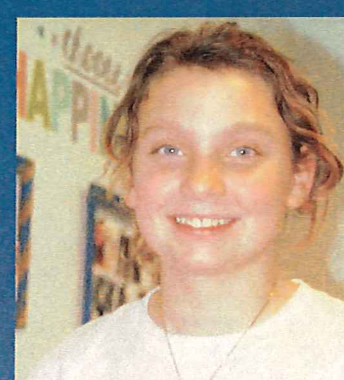
Our mission is to enable all young people, especially those who need us most, to reach their full potential as productive, caring, responsible citizens.

2015 IMPACT REPORT

> *"The Staff at the Club have really helped make me feel good about myself."*

Sydney
6th Grader

Meet Sydney. She is 11 years old. Sydney has dealt with much loss and sadness her life. When Sydney started coming to the Club in September she felt alienated and hurting because of the recent loss of her mom in the summer. This would be the third loss in her family. Sydney wasn't sure she could move past it, or make any friends at the Club but she would try. Sydney came each day she could. The Club has helped change those feelings into ones of happiness, acceptance, and full of fun. She has met many new friends and engaged in programs that help her thrive. Now, Sydney is a leader in the Club who helps out any chance she gets. She says, "I feel good when I can help. I can't wait to be a Jr. Staff one day. Eventually it would be awesome to work at the Club as an actual Staff member too!"



The Club Experience

Boys & Girls Clubs fill the gap between school and home. We provide welcoming, positive environments in which kids and teens have fun, participate in life-changing programs, and build supportive relationships with peers and caring adults.

The Need in Our State

Every day 205,209 kids in Wisconsin leave school with nowhere to go.[1] They risk being unsupervised, unguided and unsafe.

Our Reach

2 Boys & Girls Club Sites in Langlade County

11 Adult Staff

26 Volunteers

2680 Youth Served = **655** Registered Members + **2025** Youth Served Through Community Outreach

Member Demographics

58%	42%	11%	68%	38%
Ages 12 and Younger	Teens	Minority Races or Ethnicities	Qualify for Free or Reduced-Price School Lunch	Live in Single-Parent Households

Demonstrating Our Positive Impact

ACADEMIC SUCCESS

The Need

4% of young people in Antigo fail to graduate from high school on time.[2]

What We Do

In programs like Power Hour & STRIDE members earn rewards and recognition for doing homework and training academic skills. Career Launch helps them explore the next step after high school.

Our Impact

Among our teen-aged Club members, **96%** expect to graduate from high school, and **87%** expect to complete some kind of post-secondary education.

GOOD CHARACTER AND CITIZENSHIP

The Need

22% of high-school youth in Wisconsin were involved in a physical fight in the past year.[3]

What We Do

Helping youth become responsible, caring citizens and acquire skills to lead, serve and engage in the democratic process is the main thrust of programs like Torch Club and Youth for Unity.

Our Impact

24% of Club teen members volunteer in their community at least once per year, while **8%** volunteer in their community at least once per month.

HEALTHY LIFESTYLES

The Need

29% of young people ages 10-17 in Wisconsin are overweight or obese.[4]

What We Do

These programs develop young people's capacity to engage in positive behaviors that nurture their own well-being, set personal goals and live successfully as self-sufficient adults.

Our Impact

95% of Club members ages 9 and older report getting at least an hour of physical activity on five or more days per week.

How You Can Help

With your generous support, Boys & Girls Club of Langlade County will create opportunities to help more kids and teens achieve great futures. To make a donation or to learn about other ways you can help, contact **Angel Zimmerman, Executive Director, Boys & Girls Club of Langlade County, 715.627.1389**. www.bgclang.org/donate

GREAT FUTURES START HERE.

CELEBRATING 15 years
BOYS & GIRLS CLUBS OF LANGLADE COUNTY

411 Superior St.
Antigo, WI 54409
715.627.1389
www.bgclang.org

[1] America After 3PM, Afterschool Alliance, http://afterschoolalliance.org/AA3PM/
[2] Wisconsin Information System for Education
[3] Child Trends Databank. (2015). Physical fighting by youth. Available at: http://www.childtrends.org/
[4] Data Resource Center for Child & Adolescent Health, http://childhealthdata.org/browse/survey/results

BOYS AND GIRLS CLUB OF LANGLADE COUNTY, INC.

Financial Statements

For the Years Ended
December 31, 2015 and 2014

BOYS AND GIRLS CLUB OF LANGLADE COUNTY, INC.

Table of Contents

December 31, 2015 and 2014

INDEPENDENT AUDITORS' REPORT

KerberRose
Certified Public Accountants

INDEPENDENT AUDITORS' REPORT

To the Board of Directors
Boys and Girls Club of Langlade County, Inc.
Antigo, Wisconsin

We have audited the accompanying financial statements of Boys and Girls Club of Langlade County, Inc. (Organization), which comprise the statements of financial position as of December 31, 2015 and 2014, and the related statements of activities, functional expenses and cash flows for the years 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.

Auditors' Responsibility

Our responsibility is to express an opinion on these financial statements based on our audits. We conducted our audits in accordance with auditing standards generally accepted in the United States of America. Those standards require that we plan and perform the audits 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.

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 Boys and Girls Club of Langlade County, Inc. as of December 31, 2015 and 2014, and the changes in its net assets and its cash flows for the years then ended in accordance with accounting principles generally accepted in the United States of America.

KerberRose SC
Certified Public Accountants
July 4, 2016

115 E. Fifth Street Shawano, WI 54166
P: 715-526-9400 F: 715-524-2599
www.kerberrose.com

FINANCIAL STATEMENTS

BOYS AND GIRLS CLUB OF LANGLADE COUNTY, INC.

Statements of Financial Position

As of December 31, 2015 and 2014

	2015	2014
CURRENT ASSETS		
Cash	$ 21,884	$ 18,531
Accounts Receivable	5,169	7,741
Grants Receivable	6,022	7,776
Prepaid Expenses	51	256
Total Current Assets	33,126	34,304
PROPERTY AND EQUIPMENT		
Building and Building Improvements	102,908	92,823
Equipment and Furniture	29,047	28,086
Total Property and Equipment	131,955	120,909
Less: Accumulated Depreciation	39,184	33,251
Net Property and Equipment	92,771	87,658
TOTAL ASSETS	$ 125,897	$ 121,962
CURRENT LIABILITIES		
Short-Term Note Payable	$ 10,000	$ -
Current Portion of Long-Term Debt	5,787	3,189
Accounts Payable	25,801	8,217
Accrued Wages and Payroll Taxes	10,933	18,214
Deferred Revenue	3,025	7,400
Total Current Liabilities	55,546	37,020
LONG-TERM DEBT	21,813	27,055
TOTAL LIABILITIES	77,359	64,075
NET ASSETS		
Unrestricted	33,053	55,877
Temporarily Restricted	15,485	2,010
Total Net Assets	48,538	57,887
TOTAL LIABILITIES AND NET ASSETS	$ 125,897	$ 121,962

See Accompanying Notes

BOYS AND GIRLS CLUB OF LANGLADE COUNTY, INC.

Statement of Activities

For the Year Ended December 31, 2015

	Unrestricted	Temporarily Restricted	Total
REVENUES AND OTHER SUPPORT			
Government Grants	$ 96,621	$ -	$ 96,621
Other Grants	51,000	-	51,000
Contributions	129,205	15,484	144,689
United Way	13,000	-	13,000
In-Kind Contributions - Services and Materials	2,977	-	2,977
In-Kind Contributions - Fundraising	6,149	-	6,149
Fundraising Events	44,232	-	44,232
Concessions Sales	1,776	-	1,776
Program Fees	40,983	-	40,983
Rent Revenue	6,965	-	6,965
Miscellaneous Income	2,062	-	2,062
Net Assets Released from Restrictions	2,009	(2,009)	-
Total Revenues and Other Support	396,979	13,475	410,454
EXPENSES			
Program Services	268,187	-	268,187
Management and General	105,167	-	105,167
Fundraising	46,449	-	46,449
Total Expenses	419,803	-	419,803
CHANGE IN NET ASSETS	(22,824)	13,475	(9,349)
NET ASSETS - BEGINNING	55,877	2,010	57,887
NET ASSETS - ENDING	$ 33,053	$ 15,485	$ 48,538

See Accompanying Notes

BOYS AND GIRLS CLUB OF LANGLADE COUNTY, INC.

Statement of Activities

For the Year Ended December 31, 2014

	Unrestricted	Temporarily Restricted	Total
REVENUES AND OTHER SUPPORT			
Government Grants	$ 81,312	$ -	$ 81,312
Other Grants	53,000	-	53,000
Contributions	156,483	1,544	158,027
United Way	15,000	-	15,000
In-Kind Contributions - Services and Materials	6,702	-	6,702
In-Kind Contributions - Fundraising	5,110	-	5,110
Fundraising Events	35,050	-	35,050
Concessions Sales	2,846	-	2,846
Program Fees	31,615	-	31,615
Rent Revenue	4,301	-	4,301
Miscellaneous Income	1,480	-	1,480
Net Assets Released from Restrictions	262	(262)	-
Total Revenues and Other Support	393,161	1,282	394,443
EXPENSES			
Program Services	247,774	-	247,774
Management and General	95,353	-	95,353
Fundraising	37,950	-	37,950
Total Expenses	381,077	-	381,077
CHANGE IN NET ASSETS	12,084	1,282	13,366
NET ASSETS - BEGINNING	43,793	728	44,521
NET ASSETS - ENDING	$ 55,877	$ 2,010	$ 57,887

See Accompanying Notes

BOYS AND GIRLS CLUB OF LANGLADE COUNTY, INC.

Statement of Functional Expenses

For the Year Ended December 31, 2015

	Program Services	Supporting Services: Management and General	Supporting Services: Fundraising	Total Supporting Services	Total
EXPENSES					
Wages	$ 144,579	$ 65,717	$ 8,762	$ 74,479	$ 219,058
Employee Benefits	8,238	3,745	499	4,244	12,482
Payroll Taxes	14,881	6,764	902	7,666	22,547
Travel and Meals	-	3,388	-	3,388	3,388
Professional Fees	-	8,404	-	8,404	8,404
Contracted Busing	15,375	-	-	-	15,375
Program Materials	34,651	-	-	-	34,651
Office Supplies	2,856	1,817	519	2,336	5,192
Telephone	2,245	1,428	408	1,836	4,081
Technology	1,491	949	271	1,220	2,711
Bad Debts	-	2,075	-	2,075	2,075
Postage	347	221	63	284	631
Printing	426	91	91	182	608
Occupancy	8,961	1,920	1,920	3,840	12,801
Conferences and Training	1,394	465	-	465	1,859
Interest	-	2,325	-	2,325	2,325
Advertising	1,170	234	936	1,170	2,340
Dues and Fees	5,198	412	46	458	5,656
Facility Maintenance	12,999	2,786	2,786	5,572	18,571
Insurance	7,895	1,692	1,692	3,384	11,279
Miscellaneous	141	141	121	262	403
Depreciation	5,340	593	-	593	5,933
In-Kind Fundraising Expenses	-	-	6,149	6,149	6,149
Fundraising Expenses	-	-	21,284	21,284	21,284
TOTAL EXPENSES	$ 268,187	$ 105,167	$ 46,449	$ 151,616	$ 419,803

BOYS AND GIRLS CLUB OF LANGLADE COUNTY, INC.

Statement of Functional Expenses

For the Year Ended December 31, 2014

		Supporting Services			
	Program Services	Management and General	Fundraising	Total Supporting Services	Total
EXPENSES					
Wages	$ 132,279	$ 60,127	$ 8,017	$ 68,144	$ 200,423
Employee Benefits	6,158	2,799	373	3,172	9,330
Payroll Taxes	13,184	5,993	799	6,792	19,976
Travel and Meals	-	2,089	-	2,089	2,089
Professional Fees	-	8,421	-	8,421	8,421
Contracted Busing	16,268	-	-	-	16,268
Program Materials	34,423	-	-	-	34,423
Office Supplies	2,502	1,592	455	2,047	4,549
Telephone	1,981	1,261	360	1,621	3,602
Technology	1,167	742	212	954	2,121
Postage	313	200	57	257	570
Printing	1,163	249	249	498	1,661
Occupancy	9,897	2,121	2,121	4,242	14,139
Conferences and Training	1,162	387	-	387	1,549
Interest	-	1,836	-	1,836	1,836
Advertising	1,100	220	880	1,100	2,200
Dues and Fees	2,970	2,462	274	2,736	5,706
Facility Maintenance	11,421	2,447	2,447	4,894	16,315
Insurance	7,195	1,542	1,542	3,084	10,279
Miscellaneous	399	399	342	741	1,140
Depreciation	4,192	466	-	466	4,658
In-Kind Fundraising Expenses	-	-	5,110	5,110	5,110
Fundraising Expenses	-	-	14,712	14,712	14,712
TOTAL EXPENSES	$ 247,774	$ 95,353	$ 37,950	$ 133,303	$ 381,077

BOYS AND GIRLS CLUB OF LANGLADE COUNTY, INC.

Statements of Cash Flows

For the Years Ended December 31, 2015 and 2014

		2015		2014
CASH FLOWS FROM OPERATING ACTIVITIES				
Change in Net Assets	$	(9,349)	$	13,366
Adjustments to Reconcile Change in Net Assets to Net Cash Flows From Operating Activities:				
Depreciation		5,933		4,658
Bad Debts		2,075		-
(Increase) Decrease in Operating Assets:				
Accounts Receivable		497		(5,491)
Grants Receivable		1,754		(751)
Prepaid Expenses		205		1
Increase (Decrease) in Operating Liabilities:				
Accounts Payable		17,584		(3,821)
Accrued Wages and Payroll Taxes		(7,281)		6,924
Deferred Revenue		(4,375)		3,200
Total Adjustments		16,392		4,720
Net Cash Flows From Operating Activities		7,043		18,086
CASH FLOWS FROM INVESTING ACTIVITIES				
Purchase of Property and Equipment		(11,046)		(1,917)
CASH FLOWS FROM FINANCING ACTIVITIES				
Proceeds from Short-Term Note Payable		10,000		-
Payments on Note Payable		(2,644)		(1,687)
Net Cash Flows From Financing Activities		7,356		(1,687)
NET CHANGE IN CASH		3,353		14,482
CASH - BEGINNING		18,531		4,049
CASH - ENDING	$	21,884	$	18,531
ADDITIONAL CASH FLOW INFORMATION				
Cash paid during the year for:				
Interest	$	2,325	$	1,836

See Accompanying Notes

NOTE 1 - SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

This summary of significant accounting policies of Boys and Girls Club of Langlade County, Inc. (Organization) is presented to assist in understanding the Organization's financial statements. The financial statements and notes are representations of the Organization's management who is responsible for the integrity and objectivity of the financial statements. These accounting policies conform to accounting principles generally accepted in the United States of America and have been consistently applied in the preparation of the financial statements.

ENTITY

The Organization is a nonprofit corporation under Internal Revenue Code Section 501(c)(3) whose purpose is to promote the health, social, educational, vocational, character and leadership development of boys and girls in the Langlade County area.

BASIS OF ACCOUNTING

The financial statements of the Organization have been prepared on the accrual basis of accounting in accordance with accounting principles generally accepted in the United States of America.

CASH

Cash deposits consist of demand deposits with financial institutions and are carried at cost. For purposes of the statement of cash flows, the Organization considers all highly liquid investments available for current use with an initial maturity of three months or less to be cash.

PROPERTY AND EQUIPMENT

Property and equipment are stated at cost or fair value if donated. All acquisitions of property and equipment in excess of $300 are capitalized, while expenditures for maintenance and repairs are charged against operations. Renewals and betterments that materially extend the life of the assets are capitalized.

Depreciation is computed for financial statement purposes on a straight-line basis over the estimated useful lives of the related assets. The estimated useful lives of depreciable assets are:

	Years
Building and Building Improvements	39
Equipment and Furniture	3 – 10

DEFERRED REVENUE

Deferred revenue represents fundraising revenue related to future periods. The revenue will be recognized when the future events take place.

BOYS AND GIRLS CLUB OF LANGLADE COUNTY, INC.
Notes to Financial Statements
December 31, 2015 and 2014

NOTE 1 - SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued)

FINANCIAL STATEMENT PRESENTATION

The Organization is required to report information regarding its financial position and activities according to three classes of net assets.

- Unrestricted Net Assets - Net assets that are not subject to donor-imposed stipulations.
- Temporarily Restricted Net Assets - Net assets subject to donor-imposed stipulations that can be fulfilled by actions of the Organization pursuant to those stipulations or that expire by the passage of time.
- Permanently Restricted Net Assets - Net assets subject to donor-imposed stipulations that they be maintained permanently by the Organization. Generally, the donors of such assets permit the Organization to use all or part of the income earned on the assets. The Organization currently has no permanently restricted net assets.

Revenues are reported as increases in unrestricted net assets unless use of the related assets is limited by donor-imposed restrictions. Expenses are reported as decreases in unrestricted net assets. Gains and losses on assets or liabilities are reported as increases or decreases in unrestricted net assets unless their use is restricted by explicit donor stipulation or by law.

PUBLIC SUPPORT AND REVENUE

The Organization reports gifts of cash and other assets as temporarily restricted support if they are received with donor stipulations that limit the use of the donated assets. When a donor restriction expires, that is, when a stipulated time restriction ends or purpose is accomplished, temporarily restricted assets are reclassified to unrestricted assets and reported in the statement of activities as net assets released from restrictions. Restricted contributions whose restrictions are met in the same reporting period are recorded as unrestricted contributions.

FUNCTIONAL ALLOCATION OF EXPENSES

The costs of providing various programs and other activities have been summarized on a functional basis in the statements of activities and functional expenses. Accordingly, certain costs have been allocated among the program services and supporting activities benefited.

IN-KIND DONATIONS

Contributed services are reflected in the financial statements at the fair value of the services received. The contributions of services are recognized if the services received (a) create or enhance nonfinancial assets or (b) require specialized skills that are provided by the individuals possessing those skills and would typically need to be purchased if not provided by donation. Donated services of $1,271 and $1,311 were recorded for the years ended December 31, 2015 and 2014, respectively.

The Organization receives donations of materials. Material donations of $1,706 and $5,391 were recorded for the years ended December 31, 2015 and 2014, respectively.

The Organization also receives donations for fundraisers during the year. Fundraising donations of $6,149 and $5,110 were recorded for the years ended December 31, 2015 and 2014, respectively.

In addition, donated services not meeting the criteria for recognition in the financial statements are received by the Organization. A substantial number of volunteers have donated significant amounts of their time. The value of these donated services is not reflected in the accompanying financial statements.

NOTE 1 - SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued)

TAX STATUS

The Organization is exempt from income tax under Section 501(c)(3) of the U.S. Internal Revenue Code and the corresponding provisions of State law. Accordingly, no income tax provision is recognized for financial reporting purposes. Gifts, grants and bequests are deductible by donors within the limitations of the Internal Revenue Code.

The Organization continually evaluates its tax position, changes in tax law and new authoritative rulings for potential implications to its tax status. The Organization's federal returns are subject to examination generally for three years after they are filed and its state returns generally for four years after they are filed. The Organization has not identified any income it would consider to be unrelated business income.

USE OF ESTIMATES

The preparation of financial statements in conformity with accounting principles generally accepted in the United States of America requires management to make estimates and assumptions that affect certain reported amounts and disclosures. Accordingly, actual results may differ from these estimates.

RECLASSIFICATIONS

Certain expenses and revenues in the prior-year financial statements have been reclassified for comparative purposes to conform with the presentation in the current year financial statements. Such reclassifications had no effect on the 2014 net assets or the change in net assets as previously reported.

SUBSEQUENT EVENTS

The Organization has evaluated subsequent events through July 4, 2016, the date which the financial statements were available to be issued.

NOTE 2 - GRANTS RECEIVABLE

Grants receivable consists of the following at December 31, 2015 and 2014:

	2015	2014
Office of Justice of Youth Mentoring	$ 1,633	$ -
Wisconsin After 3 Program	3,849	4,590
Beacon Grant	-	2,000
Child and Adult Care Food Program	540	1,186
Total	$ 6,022	$ 7,776

NOTE 3 - SHORT-TERM NOTE PAYABLE

In accordance with a short-term note agreement with a board member, the Organization borrowed $10,000 to cover cash flow shortages. The note required repayment by April 1, 2016 and did not bear interest. The Organization subsequently repaid the note on March 17, 2016.

BOYS AND GIRLS CLUB OF LANGLADE COUNTY, INC.
Notes to Financial Statements
December 31, 2015 and 2014

NOTE 4 - NOTE PAYABLE

In accordance with a line-of-credit agreement with a local credit union the Organization can borrow up to $35,000 on a demand basis. Borrowings under this agreement bear interest at 1% over prime and are secured by a general business security agreement and real estate. The balance on the line of credit was $30,244 at December 31, 2014. On April 27, 2015 the line of credit was converted to a note payable, with interest at 4.49%, a maturity date of May 15, 2020, and secured by a first real estate mortgage. The note requires monthly payments starting June 15, 2015 in the amount of $576 including interest and principle. The balance of the note payable as of December 31, 2015 was $27,600.

Assuming no changes in loan terms, future principal repayment of this subsequently renewed line of credit will be as follows:

Year Ending December 31,	
2016	$ 5,787
2017	6,052
2018	6,330
2019	6,620
2020	2,811
	$ 27,600

NOTE 5 - TEMPORARILY RESTRICTED NET ASSETS

Temporarily restricted net assets at December 31, 2015 were $15,485, $11,735 of which is to be used for building repairs and $3,750 of which is to be used for food.

Temporarily restricted net assets at December 31, 2014 were $2,010, $1,543 of which is to be used for a garden project and $467 of which is to be used for Breakfast with Santa.

NOTE 6 - EMPLOYEE BENEFIT PLAN

The Organization maintains a Simple IRA tax sheltered retirement program for the benefit of its employees. The Organization makes a matching contribution equal to 3% of wages for those who elect to participate in the plan. For the years ended December 31, 2015 and 2014, the Organization's contribution to the plan was $539 and $521, respectively, and is included in employee benefits in the accompanying financial statements.

August 12, 2016

Ms. Kaye Matucheski
City of Antigo
700 Edison Street
Antigo, WI 54409

City Council Members:

Children's Service Society of Wisconsin, dba Children's Hospital of Wisconsin, Community Services has been providing a variety of child abuse and neglect prevention and family strengthening services through the Langlade County Family Corner Resource Center for almost 20 years. Our goal is to offer education and support to parents to help them parent effectively and raise children who will become healthy and productive members of our community. Children do not grow up in a vacuum, and their home environment and caregivers provide the foundation that will influence and impact their chance of success into adulthood.

We are currently funded by the State of Wisconsin to provide long-term, intensive in-home family visiting services to a targeted population of high-risk pregnant mothers in Langlade County. We are also funded by the Wisconsin Child Abuse and Neglect Prevention Board to provide short-term in-home Community Response services to a targeted population of families who have been reported to the Department of Social Services for suspected child abuse and neglect. We also receive a small amount of funding from Langlade County to provide in-home parent education and support for 1-2 families who have open cases with the Department of Social Services for suspected or substantiated child abuse or neglect.

We are seeking local funding to continue and expand our group-based parent education programming to families in Langlade County. It is critical to be able to reach families with prevention services <u>before</u> they are unable to provide a nurturing, stable environment for their children, and <u>before</u> the children have experienced abuse and trauma, the effects of which will negatively impact their health and well-being throughout their lifespan. We can positively impact families with prevention programs and services by helping them build informal support systems, providing education and information about positive and effective parenting, connecting them with other available resources, and offering coaching support through conversation and technology.

Our primary prevention programs in 2017 will include:

- group-based parenting classes using the Nurturing Parenting curriculum
- Play and Learn, a weekly drop-in parent-child activity focusing on promoting healthy development
- Wiggle, Giggle and Shake, a music and movement activity for young children and their parents that will be held in partnership with a local senior living facility and will include the elderly residents.

To continue and expand these services, we respectfully request $10,000 from the City of Antigo for calendar year 2017. This request represents approximately 4.3% of our projected 2017 projected expenses of $228,422. for services expected to be provided in Langlade County.

This amount of funding requested will purchase 275 hours of staff time and 30 hours of supervisor time and will allow us to provide approximately 46 sessions of parent education and support at 90 minutes each. This level of funding will also support our ability to provide individualized parent coaching and consultation through the Family Resource Center.

During the first six months of 2016, the Antigo Family Corner Resource Center served a total of 105 unduplicated adults and 96 unduplicated children through group-based programs, as well as individualized parent consultations, both face to face and by phone. The programming included 24 sessions of Play and Learn, 19 Parenting classes, 30 Family Events for 4K families, 84 one to one parent consultations, and 10 Langlade County families served in the Community Response Program. Of these participants, approximately 75% reside in the 54409 zip code.

In 2016, the Family Resource Center operates with a combination of county, federal, state, city and private foundation dollars. Children's Service Society of Wisconsin regularly writes for grant funds, all of which require evidence of local support and match dollars. City of Antigo funding is critical to the Center's operation and local investment in our child abuse and neglect prevention activities is necessary to continue to secure "outside" dollars.

Children's Hospital of Wisconsin's Family Resource Center is the only County-wide service provider whose mission is to improve family well-being and prevent child abuse and neglect. The Family Resource Center has established strong working relationships and collaborations with Antigo Unified School District, Langlade Hospital, AVAIL, Department of Social Services, Birth to Three, and U.W. Extension, which serves to reduce duplication of services while working to meet the needs in the community. The need is great, and financial support from the City of Antigo is critical.

Should you need further information about the Family Resource Center or have any questions about this proposal, please do not hesitate to contact us at 715-627-1414.

Thank you for your consideration.

Sincerely,

Children's Hospital of Wisconsin Community Services

Theresa Swiechowski
Program Coordinator

City of Antigo

Salaries	FTE's	Salary
Child and Family Specialist I	0.130	$ 3,919
Supervision	0.016	$ 949
	0.146	$ 4,868
FICA	0.0765	$ 372
Health and Dental	9,500	$ 1,389
Other Benefits	5,620	$ 822
Supplies		$ 276
Travel		$ 500
Training	37	$ 37
Total Before Admin		$ 8,264
Administrative Costs	0.21	$ 1,736
Total		$ 10,000

Children's Service Society of Wisconsin

	Total Antigo FRC w/ HV and CRP
Revenues	
External Grant Revenue	219,855
Total revenues	219,855
Expenses	
Salaries & Wages	104,550
Benefits & Taxes	54,424
Fees	0
Purchased Services	0
Supplies	2,468
Postage	0
Telephone	1,646
Occupancy	0
Insurance	0
Printing	399
Conferences/Training	4,790
Travel	16,124
Equipment	0
Client Assistance	3,477
Client Assist-Pass Thru	0
Membership Dues	900
Administration	39,643
Total expenses	228,422
Gain (Loss) before CHHS Found	(8,567)