



City of Pocatello – Request for Financial Support

FY 2022 - Application

Application Status: In Progress

SOUTH EASTERN IDAHO COMMUNITY Action Agency - SEICAA Meals on Wheels

General Program Information

Name of program for which you are seeking funding: SEICAA Meals on Wheels
641 N 8th Ave., Pocatello ID 83201 www.SEICAA.org

Contact for the program Kathryn Dye, phone: (208) 232-1114, email: kdye@seicaa.org

Program Contact Title – Meals on Wheels Director

About SEICAA:

Southeastern Idaho Community Action Agency Inc. (SEICAA) is a private non-profit organization that has provided a variety of services to low-income, disabled and elderly residents in the seven southeastern Idaho counties since 1969. SEICAA strives to alleviate the devastating effects of poverty through SEICAA's active mission. SEICAA administers many social service programs including:

- Community Services
- Individual Development Accounts
- Family Development Case Management
- Energy Assistance
- Rental Housing
- Weatherization Program
- Meals on WheelsMeals on Wheels
- Veterans Services
- Self-Help Housing (Homeownership Program)

SEICAA has maintained a solid commitment to the seven Southeastern Idaho Counties which the Agency serves:

- Bannock
- Bear Lake
- Bingham
- Caribou
- Franklin
- Oneida
- Power

For over 50 years SEICAA has worked to provide needed services while maintaining a proactive vision for future community needs. During the Agency's tenure, SEICAA has developed many successful programs that were expanded to other organizations, including the "Tello Bus" Transportation System that was transferred to the City of Pocatello, becoming Pocatello Urban Transit; as well as the Aid for Friends Homeless Shelter.

In addition, SEICAA's Self-Help Housing Program, which provides affordable homeownership opportunities to households in southeastern Idaho; as well as the Homebuyer Education, inclusive of Money Management, Budgeting Education, and Post-Purchase Education..

Mission Statement:

SEICAA is dedicated to providing opportunity and support for individuals and communities to thrive and reach their fullest potential, promoting self-sufficiency and greater economic independence through services, education, affordable housing and training.

Board of Directors:

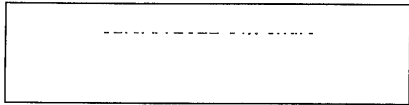
SEICAA's Board of Directors is made up of a tri-part board, providing maximum diversity to our governing body to the benefit of all we serve.

Chairman of the Board: Kathy Anderson

Executive Director: Shantay Bloxham

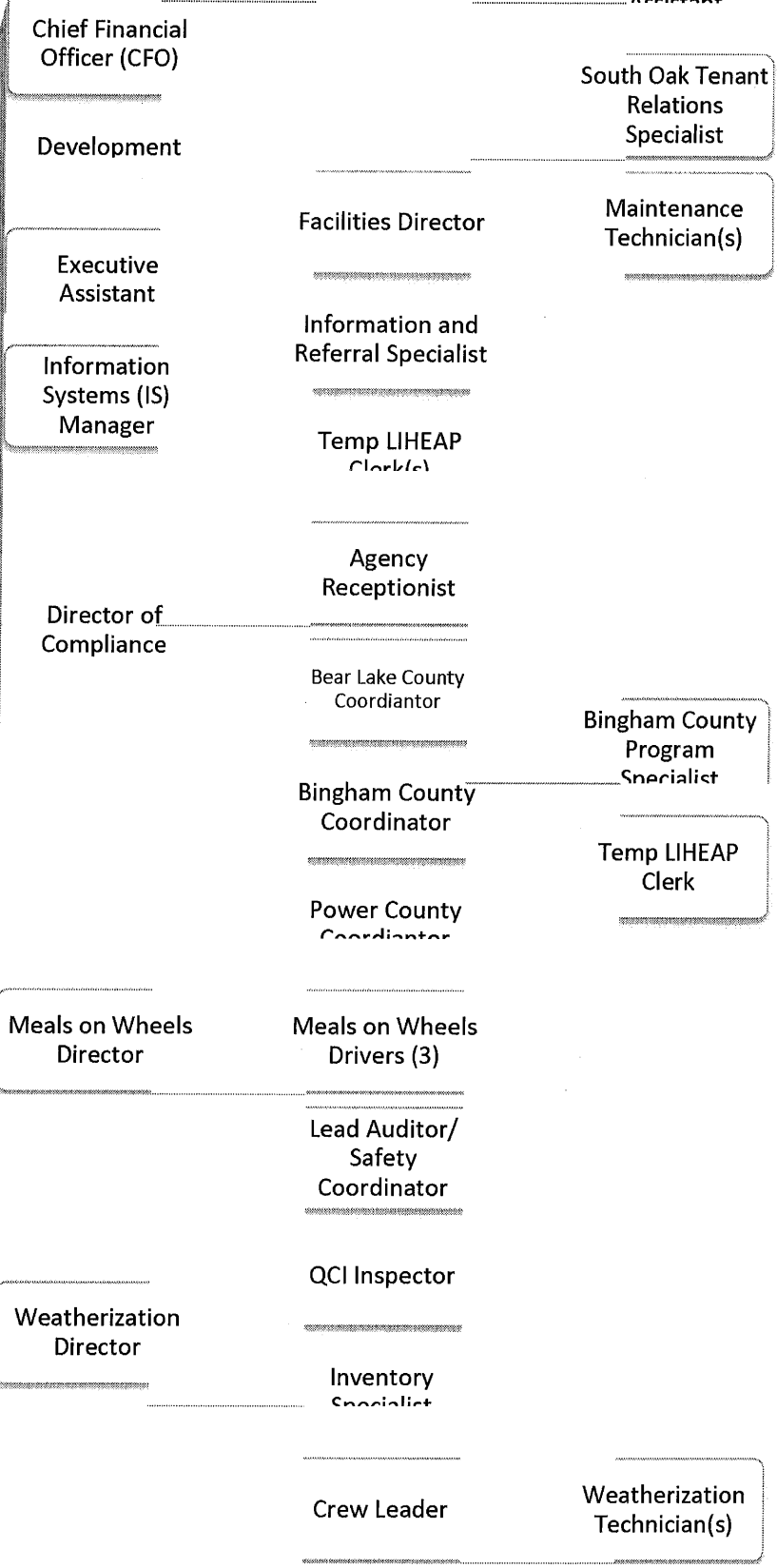
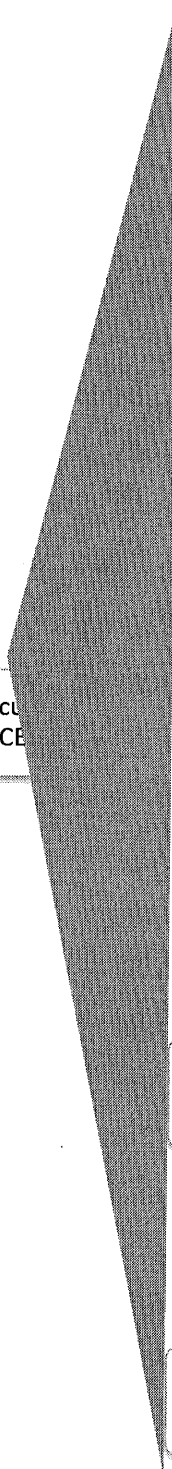


South Eastern Idaho
Community Action Agency
Helping People. Changing Lives.



Board of
Directors

Chief Executive
Officer (CEO)



Organizations Board Information

Board President: Kathy Anderson, 208-233-0022, kanderson@ireland-bank.com

Financial Narratives

Amount of City of Pocatello Financial Support be requested: \$23,004

Does your organization have written internal financial controls? Yes

Organization Budget - for the Services/Program in which you are seeking funding

Revenue

	Current FY	Requested Next Fiscal Year	\$ Changed
City of Pocatello Funding	\$23,004	\$23,004	\$0
Gov. Funding - City			
Gov. Funding - County	\$50,000	\$50,000	\$0
Gov. Funding - Federal	\$420,370	\$404,432	-\$25,938
Gov. Funding State			
United Way Grant Support	\$21,332.62	\$30,000	\$8,667.38
Foundation and Corporate Support			
Contributions / Donations	\$27,446	\$40,000	\$12,554
Special Events			
Membership Dues Received			
Investment Income			
Fund Raising Income			
Other Income (itemize below)			
Program Income and Donations	\$52,285	\$50,000	-\$2,285
Total	\$594,437.62	\$597,436.00	-\$7,001.62

Expense

	Current FY	Requested Next Fiscal Year	\$ Changed	% of Change
Salaries	104,582.93	\$108,765	\$4,182	4%
Employee Benefits	\$31,375	\$32,630	\$1,255	4%
Payroll Taxes				
Professional Fees and Contracts				
Occupancy (rent, utilities, building & grounds)	\$5,843	\$5,843	0	0
Specific Assistance for Individuals	\$350,554	\$364,576.16	14,022	4%
Supplies/Equipment	\$3,500	\$3,500	0	0
Membership Dues / Support to Affiliate Org.	\$661	\$661	0	0
Other Expenses (itemize below)				
Admin/Indirect/Vehicle Maintenance/Repair/Insurances	\$80,488	\$82,000	\$1,512	.98%
Total	\$577,003.93	\$597,708.16	\$20,701.23	12.98%

Percent of City of Pocatello Funding

	Current FY	Requested Next Fiscal Year	\$ Changed	% of Change
What percent of your program budget would the City of Pocatello funding request represent?	4%	3.8%	\$20,701.23	0.02%

Provide a description of the Services you are currently seeking funding for, and what are the goals of the services.

SEICAA's Meals on Wheels program delivers up to 7 nutritious meals, four days a week, coupled with a visual health and safety visit, to nearly 400 of the most vulnerable, homebound populations in Bannock County. One home-delivered meal costs SEICAA and estimated \$9.00 to deliver. This cost includes \$6.25 for the meal itself and \$2.75 for staff time and vehicle expenses. Through contracts with the Area Agency on Aging

and Medicaid, eligible participants' meals are reimbursed at either \$4.25 (Area Agency on Aging) or \$5.35 (Medicaid). Meals on Wheels depends on the valuable partnerships and supplemental funding from the City of Pocatello and other partnerships to serve the participants effectively and efficiently and ensure that participants who may not be eligible for assistance programs but still lack the financial resources to pay \$9.00 for a meal are able to receive a home-delivered meal. Through providing a home-delivered meal, participants reduce their food insecurities and remain independently house longer, by avoiding long-term care facilities, saving a project nearly \$8 million annually to families and taxpayers when participants avoid long-term care facilities.

Funding Request

Amount Requested \$23,004

Did your program receive City of Pocatello funding last year? Yes

If so, what was the amount received? \$23,004

Will the entire City funding amount be used in the CURRENT Fiscal Year? Yes

How, specifically, would the grant money be used to support your program?

The funding allocated to SEICAA's Meals on Wheels program from the City of Pocatello is used to bridge the cost of the meal and the reimbursable amount, as well as ensure those who are in need, regardless of their financial ability to pay, receive a home-delivered meal coupled with a health and safety check for participants residing in the City of Pocatello. In 2021, 304 residents of Pocatello received meals as a direct result of the funding allocated to the program.

Funding Request

Please describe how your program is effective at addressing a current Pocatello community need.

For more than 5 decades, SEICAA's Meals on Wheels program has been effectively and efficiently delivering a much-needed nutritious meal coupled with a health and safety check to Pocatello's most vulnerable populations, who are often "shut-in" and unable to access grocery stores or stand long enough to prepare a hot, nutritious meal for themselves. Through the home delivered meal, SEICAA's program improves the lives of many, ensures continued food and nutritional security and increases the ability to remain independently housed.

How has your Program evolved or changed over the last 5 years to better meet community needs?

SEICAA's Meals on Wheels program has worked to increase the efficiencies of its program to ensure the program is able to adequately respond to the increasing need for its services. We have successfully hired a new Director who has successfully launched three new fundraising campaigns, has implemented a new system that took

the program paperless and significantly streamlined processes while reducing expenses related to vehicle maintenance/repair, administrative costs and increasing the program's ability to connect with participants in real time when there may delivery delays, program changes, or increment weather conditions that prevent meal delivery.

Staff & Volunteer Information

Number of full-time employees working in the Program for which you are seeking funding: 2

Number of part-time employees working in the Program for which you are seeking funding: 2

Number of volunteers working in the Program for which you are seeking funding: 10- expected as COVID-19 restrictions are lifted.

Titles/roles of all full-time employees of the Program for which you are seeking funding:

Director of Meals on Wheels – Oversight of program staff, services, budgets, and reports.

Lead Meals on Wheels Driver – Office support, delivery driver, reporting and communications.

Titles/roles of all full-time employees of the Program for which you are seeking funding:

Meals on Wheels Driver – Meal delivery, maintenance of delivery vehicle; some office duties related to route readiness and preparedness.

Titles/roles of all volunteers of the Program for which you are seeking funding:

Meal delivery, some office duties, clerical type work and assisting with fundraising activities.

Client Characteristics

Total Clients Served by the Program/Services

	Current FY To Date	Projected Next Fiscal Year
# of Unduplicated Clients	338	400
Total	338	400

Age

Provide information on the Age of the clients that your program is serving.

	Current FY To Date	Projected Next Fiscal Year
0 - 6 Years		
7 - 13 Years		
14 - 17 Years		
18 - 30 Years		
31 - 49 Years	5	
50-64 Years	30	63
65 - 74 Years	70	115
75 - 84 Years	73	126
85+ Years	52	84
Unknown		
Total	230	400

Federal Poverty Level (FPL)

Provide information on the Income Level of the clients that your program is serving.

	Last FY Year Actual	Projected Next Fiscal Year
At or Below 100% of Federal Poverty (FPL)		
Between 100% and 150% of FPL	76	80
Between 150% and 200% of FPL		
Between 200% and 250% of FPL		
Above 250% of FPL		
Unknown	320	320
Total	396	400

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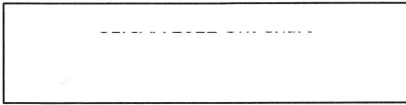
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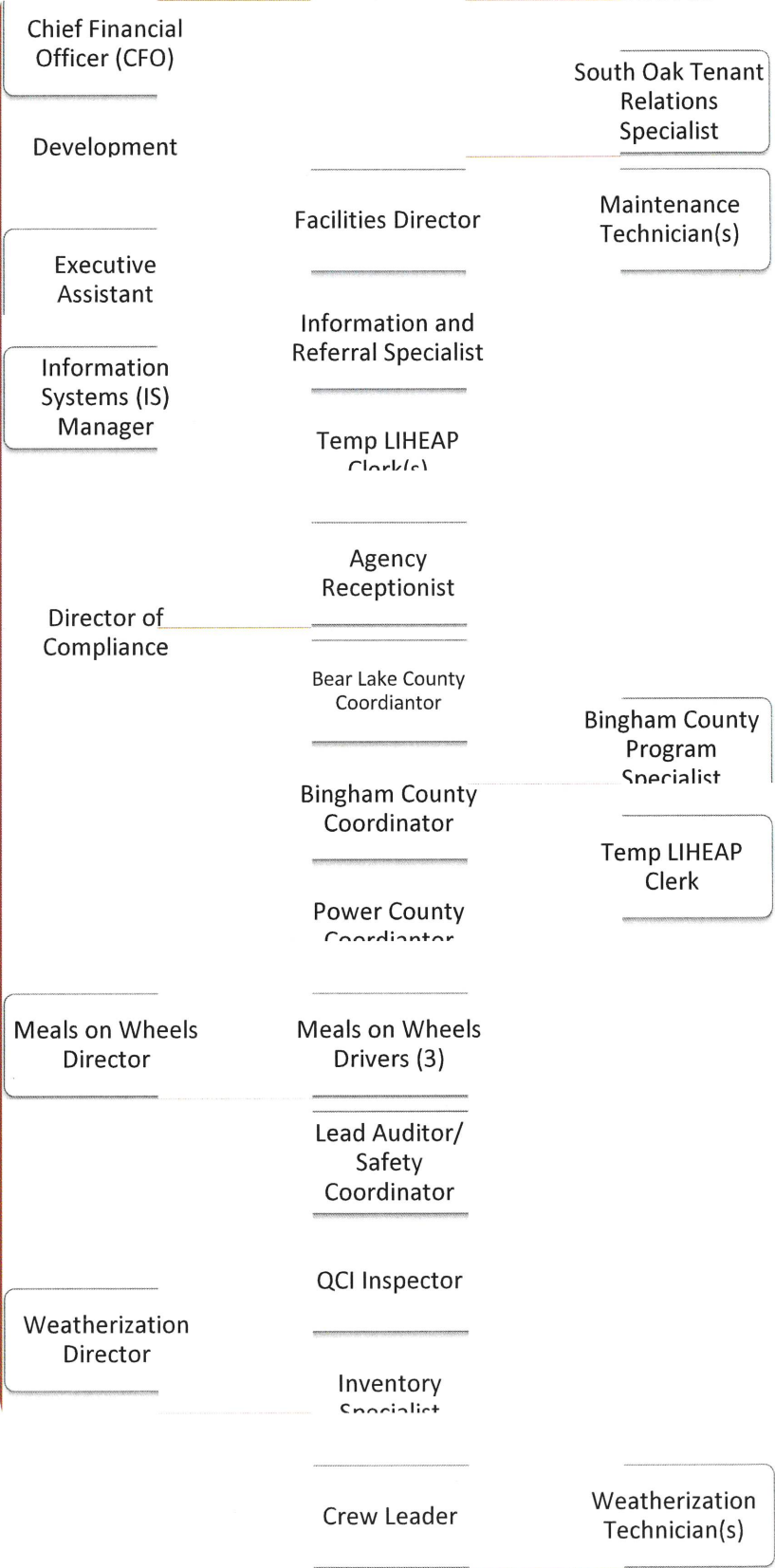
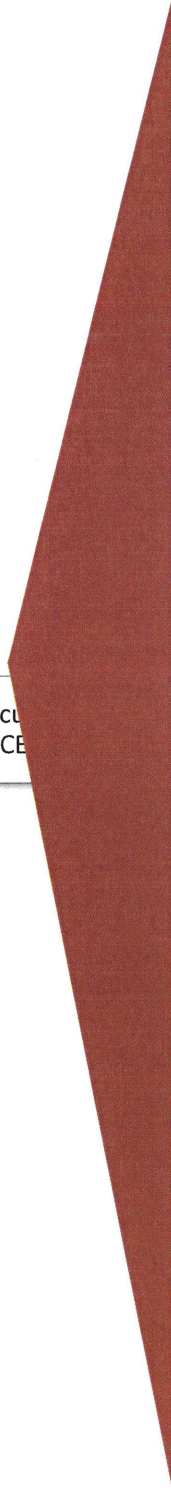


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Overview of Organization

The mission of the Pocatello Free Clinic is to provide quality health care to the medically underserved of southeast Idaho and to promote the health and well-being of the community through disease prevention, continuity of care, and education.

Although in 2020 Medicaid eligibility was expanded in Idaho to include adults who earn below 138% of the federal poverty line (FPL), many individuals remain in the healthcare gap as they do not qualify for Medicaid due to reasons other than income, or their income is >138%FPL but cannot afford insurance through the marketplace. In 2020, it was estimated that 4,554 (8.5%) of individuals living in Pocatello were medically uninsured; of those, over 90% were adults between 19-64 years of age.

For over 50 years, PFC has been helping bridge the healthcare gap in our community by serving as a safe medical home to those who are medically underserved who otherwise will not access preventive care services and delay seeking medical care; these are known to result in a delay in disease diagnosis, negative health outcomes, increased use the emergency department and hospitalizations, and higher healthcare costs for this population and taxpayers. PFC assists patients in overcoming financial and structural barriers to health – unique to their situation – by providing health care services at no cost, coordinating follow-up care, and linking them to existing community services.

The Board of Directors serves as PFC's governing body, providing fiduciary and operational oversight to ensure that clinic activities are aligned with its mission and values. The board meets monthly and consists of a heterogeneous group of 11 members. PFC staff leadership includes an Executive Director, a Medical Director, and a Director of Program Development, who work collaboratively to identify areas with opportunities for expansion and facilitate partnerships with other organizations in the community to advance programmatic efforts and facilitate coordination of care. PFC is fully funded by grants and donations, and it operates with part-time employees (20 part-time employees, 6.77 FTEs) or volunteers (~5,000 volunteer-hours in 2021). As an approved learning site for Idaho State University, PFC houses undergraduate and graduate students of a variety of programs who are highly involved in patient care. This creates a great experiential learning for professionals in training to better understand the unique challenges faced by underserved populations that prevents them from accessing health care services and living a healthy life.

Services offered at PFC include medical, dental, psychiatry, orthopedics, behavioral health counseling, diabetes education, chiropractic, physical therapy, social work, pharmacy laboratory, imaging, among others. The clinic operates in the City Center Building in Pocatello and is open Monday through Friday, 9am-6pm for primary care services. All other services are provided at varying days/times. As part of its growing community outreach program, PFC also provides outreach community clinics at varying locations, days, and times, including weekly visits to Aid for Friends and Valley Mission to offer health education and screenings, as well as other preventive health care services to their clients. PFC recently secured grant funds to acquire a medical van, this will increase our ability to bring health care services to populations in need in our community.

Funding request

PFC is requesting **\$13,400** from the City of Pocatello to expand its community outreach program. Specifically, PFC is requesting funds to support staffing (**\$9,900**) and basic operating expenses (**\$3,500**) to bring medical services to the community through approximately 18 community health outreach events.

Personnel

Staff	Cost
Medical Provider	\$ 7,200.00
Clinical Support Staff	\$ 1,350.00
Administrative Support Staff	\$ 1,350.00
Total – Personnel	\$ 9,900.00

Operating

Item	Cost
Medical Supplies	\$ 2,500.00
Transportation	\$ 1,000.00
Total – Operating	\$ 3,500.00

Projected budget and revenue information for the current year

Please see attachment, Budget 22-23

Also, please note the overall funding is much higher than 2021, and that is due to a one-time line item of \$198,000 from the Idaho Department of Health and Welfare for a mobile clinic including yearly expenses associated with that. You will note that those funds were spent accordingly. That money will not be in next year's budget, and funding and expenses will drop accordingly as well.

Actual budget and revenue information for the previous year

Please see attachment, Budget 2021

**4370*7
Budget FY 2022-23**

		Notes		
Revenue				
Idaho Gives	\$ 5,000.00			
Individual Donations	\$ 20,000.00			
Fundraisers	\$ 25,000.00	Pint Night, Rake It In, Rake A Difference, Sand Trap, Shamrock Shuffle		
Total 43000 Individual Donations	\$ 50,000.00			
Delta Dental				25000
Misc corp donations	\$ 10,000.00			
ON Semiconductor		Received \$11K in 2018 and \$15K for 2019, No 2021		
Portneuf Medical Center	\$ 75,000.00			
Thrivent	\$ 500.00	one time so far		
INL	\$ 5,000.00			awarded in Jan \$17,500 requested, received \$5k
Subaru/Meador		\$12000, Toyota in 2020		
Pacific Source	\$ 15,750.00			\$27,000/12=\$2250 per month
Total 43010 Corporate Donations	\$ 106,250.00			
Rural Health Care Access Program 2019-2020	\$ 26,250.00	Grant period runs from Nov 21-June 22 \$35,000/8 mo=\$4375, if reawarded in 2022, would add \$8750 more		
HIV/HepC/STD/SSP	\$ 302,926.00	ONE TIME ADDITION OF \$198,000 for van purchase plus expenses		
IOHP	\$ 34,960.00	\$52435 8/21-8/22	\$4370 per mo	non-renewable
COVID-19	\$ 45,002.00			
CDBG	\$ 43,116.00	\$86233/\$3593 per mo x 24 mo		
cancer control	\$ 32,340.00	\$32,340		
Total 43030 Government Grants	\$ 484,594.00			
ICF	\$ 4,000.00	4719.00, received 2014, 2015, 2016, 2019, 2020, 2021 have to re-apply		
Portneuf Health Trust	\$ 60,061.00			
United way designations	\$ 3,306.00			
United Way	\$ 42,480.00	Strong commitment for 10+ years \$2498x6m0/\$1042x12mo		
Total 43300 Foundation Grants	\$ 109,847.00			
Medical Records	\$ 225.00			
Bannock County	\$ 60,000.00	This includes \$40K for operational expenses and \$20K for provider salary.		
ISU ROIT	\$ 12,000.00	depends on number of student disciplines		
Womens Health Check	\$ 4,500.00			
GRIT	\$ 500.00			
City of Chubbuck	\$ 7,000.00			
District 6 -Wood Court	\$ 6,000.00			
City of Pocatello	\$ 10,000.00			
Total 46400 Other Types of Income	\$ 100,225.00			
Total Revenue	\$ 850,916.00			

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16000 Dental Equipment	\$ 5,000.00	
13000 Computers		
14000 Medical Equipment	\$ 2,000.00	
Total 10000 Equipment	\$ 7,000.00	
Strategic planning	\$ 4,000.00	one time
62100 Professional Services	\$ 8,025.00	\$5400 IT+\$2625=IT services plus translation
62105 Merchant Fees	\$ 3,000.00	payroll fees
62110 Accounting Fees	\$ 4,500.00	volunteer does taxes
62130 Fundraising Costs	\$ 1,000.00	
Total 62100 Professional Services	\$ 20,525.00	
62800 Facilities and Equipment	\$ 198,000.00	van plus yearly expenses ONE TIME EXPENSE
62850 Janitorial services	\$ 5,000.00	
62850 Waste Disposal Services	\$ 800.00	LarsonMiller + Western Records Destruction/will share with crisis center
62870 Property Insurance	\$ 1,414.00	Mutual Insurance
62890 Rent, Parking, Utilities	\$ 83,514.00	Portneuf Health Trust
Total 62800 Facilities and Equipment	\$ 288,728.00	
65020 Postage, Mailing Service	\$ 400.00	
65030 Printing and Copying	\$ 600.00	
65040 Office Supplies	\$ 1,500.00	
65050 Telephone, Telecommunications	\$ 1,400.00	
65056 Patient Incentives	\$ 300.00	
65060 Dental Supplies	\$ 5,000.00	
65070 Prescriptions	\$ 20,000.00	
65080 Medical Supplies	\$ 5,000.00	
65095 Labs	\$ 28,000.00	
Total 65000 Operations	\$ 62,200.00	
65100 Other Types of Expenses	\$ 1,000.00	physician fees
65110 Advertising Expenses	\$ 1,000.00	
65115 Workers Compensation	\$ 471.00	State Insurance Fund
65120 Insurance - Liability, D and O	\$ 909.00	/CM&F Group
65130 Provider Malpractice	\$ 5,269.00	Philadelphia
65150 Memberships and Dues	\$ 1,000.00	
65170 Staff Development	\$ 2,000.00	Would like to find more funding to allocate to staff training.
HR software	\$ 2,200.00	
radiology reimbursement	\$ 4,000.00	
Total 65100 Other Types of Expenses	\$ 17,849.00	
Total 66000 Payroll Expenses	\$ 451,093.81	**See details

Total 68300 Travel and Meetings	\$	2,000.00		
**Payroll Detailed	Hourly Wage	Total FTE 2021	Total Cost 2021	Notes
Executive Director (Sherrie)	\$ 45.00	0.50	\$ 46,800.00	20 hrs a week
Medical Provider (Cindy)	\$ 60.00	0.45	\$ 56,160.00	18 hrs per week
Medical Provider (Georgia)	\$ 75.00	0.60	\$ 93,600.00	24 hours per week
Psych counseling(Amy)	\$ 22.00	0.50	\$ 11,440.00	
Dental Hygenist(Rachelle)	\$ 30.00	0.03	\$ 3,780.00	6 hrs per monthx5mo + 8 hrs per week x 12 weeks
Program Development (Monica)	\$ 60.00	0.50	\$ 62,400.00	20 hrs per week
Registered Nurse (Deb)	\$ 28.00	0.75	\$ 43,680.00	30 hrs per week
Clinic Supervisor (KayLynn)	\$ 16.00	0.80	\$ 26,624.00	32 hours per week
Medical Assistant (Autumn)	\$ 15.00	0.80	\$ 24,960.00	32 hrs/week
HIV/HepC (Lexy)	\$ 15.00	0.50	\$ 15,600.00	20 hrs a week
Meagan QI	\$ 25.00	0.13	\$ 6,500.00	5 hrs per week
Dental Assistant (Leslye)	\$ 16.00	0.08	\$ 960.00	12 hrs per month x 5 mo (off in summer, back in Fall?)
Dental Assistant (Robin)	\$ 16.00	0.08	\$ 2,304.00	12 hrs per month x 5 mo, then once per month?
Dental resident	\$ 75.00	0.04	\$ 2,250.00	6 hrs per month x 5 mo (new residents in Fall?)
Dental resident	\$ 75.00	0.02	\$ 1,125.00	3 hrs per month x 5 mo (new residents in Fall?)
AF Lead (Rocio)	\$ 15.00	0.06	\$ 1,800.00	10 hrs per month
AF CNA (Dinora)	\$ 15.00	0.06	\$ 1,800.00	10 hrs per month
AF CNA (Tyler)	\$ 15.00	0.06	\$ 1,800.00	10 hrs per month
Program Dev assist (Amy)	\$ 22.00	0.38	\$ 12,960.00	15 hrs per week
Outreach (Melinda)	\$ 15.00	0.08	\$ 2,340.00	3 hrs per week
Outreach Zach	\$ 15.00	0.38	\$ 2,700.00	15 hrs per week x 12 weeks
	Sum of FTE	6.77	\$ 421,583.00	
		Payroll Taxes (7%)	\$ 29,510.81	
		Total Payroll	\$ 451,093.81	

listed budget sources to a monthly, not yearly income

**Pocatello Free Clinic Inc.
Budget FY 2021-22**

		Notes
Individual Donations		
Idaho Gives	\$ 4,000.00	
Individual Donations	\$ 23,000.00	
Fundraisers	\$ 25,000.00	Pint Night, Rake It In, Rake A Difference, Sand Trap, Shamrock Shuffle
Total 43000 Individual Donations	\$ 52,000.00	
Delta Dental	\$ 25,000.00	??
		25000
ON Semiconductor		Received \$11K in 2018 and \$15K for 2019, No 2021
Portneuf Medical Center	\$ 75,000.00	
New Corporate Donations		??
Subaru/Meador	\$ 12,000.00	one time
Pacific Source	\$ 27,000.00	??
Total 43010 Corporate Donations	\$ 139,000.00	
Rural Health Care Access Program 2019-2020	\$ 16,000.00	Grant period runs from Nov 21-June 22, will re-apply(\$35k)
HIV/HepC/STD	\$ 64,000.00	
City of Chubbuck	\$ 7,000.00	
District 6 -Wood Court	\$ 6,000.00	
City of Pocatello	\$ 10,000.00	
IOHP	\$ 16,182.00	
Medical Records	\$ 150.00	
Bannock County	\$ 60,000.00	This includes \$40K for operational expenses and \$20K for provider salary.
ISU ROIT	\$ 10,500.00	May be more, depends on number of student disciplines
Womens Health Check	\$ 2,500.00	
Total 43030 Government Grants	\$ 193,332.00	
Foundation Grants		
PPP	\$ 33,000.00	one time
ICF	?	4719.00, received 2014, 2015, 2016, 2019, 2020, have to re-apply
United Way	\$ 45,000.00	Strong commitment for 10+ years, could be up to \$60k
Total 43300 Foundation Grants	\$ 78,000.00	
Other Types of Income		
Total 46400 Other Types of Income	\$ -	

EXPENSES		
16000 Dental Equipment		
13000 Computers	\$ 2,000.00	
14000 Medical Equipment	\$ 8,000.00	
Total 10000 Equipment	\$ 10,000.00	
62100 Professional Services		
62105 Merchant Fees	\$ 1,700.00	payroll fees
62110 Accounting Fees		volunteer
62130 Fundraising Costs	\$ 250.00	
Total 62100 Professional Services	\$ 1,950.00	
62800 Facilities and Equipment		
62850 Waste Disposal Services	\$ 660.00	LarsonMiller + Western Records Destruction/will share with crisis center
62870 Property Insurance	\$ 1,800.00	Mutual Insurance
62890 Rent, Parking, Utilities	\$ 23,400.00	Portneuf Health Trust
Total 62800 Facilities and Equipment	\$ 25,860.00	
65005 Outstanding Debt PMTs		
65020 Postage, Mailing Service	\$ 300.00	
65030 Printing and Copying	\$ 500.00	
65040 Office Supplies	\$ 2,500.00	
65050 Telephone, Telecommunications	\$ 1,000.00	
65056 Patient Incentives	\$ 250.00	
65060 Dental Supplies	\$ 5,000.00	
65070 Prescriptions	\$ 16,000.00	
65080 Medical Supplies	\$ 8,000.00	
65095 Labs	\$ 25,000.00	
Total 65000 Operations	\$ 58,550.00	
65100 Other Types of Expenses		
65110 Advertising Expenses	\$ 1,500.00	
65115 Workers Compensation	\$ 471.00	State Insurance Fund
65120 Insurance - Liability, D and O	\$ 1,483.00	/CM&F Group
65130 Provider Malpractice	\$ 4,300.00	Philadelphia
65150 Memberships and Dues	\$ 800.00	
65170 Staff Development	\$ 1,000.00	Would like to find more funding to allocate to staff training.
Total 65100 Other Types of Expenses	\$ 9,554.00	
Total 66000 Payroll Expenses	\$ 353,139.00	**See details
Total 68300 Travel and Meetings	\$ 2,000.00	
EXPENSES		

NA / Revenue				
NA / Revenue				
**Payroll Detailed	Hourly Wage	Total FTE 2021	Total Cost 2021	Notes
Executive Director (Sherrie)	\$ 35.00	0.50	\$ 36,400.00	20 hrs a week
Medical Provider (Cindy)	\$ 50.00	0.45	\$ 46,800.00	18 hrs per week
Medical Provider (Georgia)	\$ 60.00	0.60	\$ 74,880.00	24 hours per week
Program Development (Monica)	\$ 50.00	0.50	\$ 52,000.00	20 hrs per week
Dental Hygenist(Rachelle)	\$ 30.00	0.25	\$ 3,900.00	10 hours per week, for 3 months
Pt navigator(Julia)	\$ 12.00	0.50	\$ 12,480.00	20 hours per week
Registered Nurse (Deb)	\$ 20.00	0.75	\$ 31,200.00	30 hrs per week
Clinic Supervisor (Maddie)	\$ 15.00	0.75	\$ 23,400.00	30 hours per week
Medical Assistant (Kelsi)	\$ 15.00	0.75	\$ 23,400.00	30 hrs/week
HIV/HepC (Lexy)	\$ 15.00	0.40	\$ 12,480.00	16 hrs a week
American Falls staff	\$ 15.00	0.40	\$ 11,700.00	
Dental Assistant (Leslye)	\$ 16.00	0.08	\$ 2,304.00	12 hrs per month
Dental Assistant (Robin)	\$ 16.00	0.08	\$ 2,304.00	12 hrs per month
Pharm Assistant (Amanda)	\$ 13.00	0.13	\$ 3,380.00	5 hrs a week
	Sum of FTE	6.14	\$ 336,628.00	
		Payroll Taxes (7%)	\$ 16,511.00	
		Total Payroll	\$ 353,139.00	



Request for City of Pocatello Funds FY 2022/23

Date of Request: April 5, 2022

Amount of Funds Requested: \$16,500

Amount Previously Funded: \$17,500

Mission: The mission of Family Services Alliance of SE Idaho is to promote safe and thriving families, work to end physical sexual and emotional abuse, and provide victim support.

Type of Organization: 501(C)(3) non-profit, social service agency

Types of Services Provided: On-site domestic violence, sexual assault, stalking and human trafficking victim advocacy, 24-7 crisis hotline response and crisis intervention, legal, medical and educational advocacy, mobile advocacy, counseling and play therapy, assistance with Civil Protection Orders, housing assistance, safety planning, support and therapeutic groups, emergency shelter, case management, trauma-informed Yoga classes, parenting assistance, parenting after trauma education, sexual assault response in the local hospital emergency department, etc.

Justification for Request: The City of Pocatello has consistently supported FSA's Domestic Violence and Sexual Assault Advocacy Program. The City Council has recognized the value of FSA's partnership with Pocatello Police Department and the work FSA does with/for the community. In past years, this recognition is evidenced by the City's provision of funds to help FSA provide such services to the community. FSA is again requesting fiscal assistance with Outreach services that augment Pocatello Police Department response to domestic violence and sexual assault incidences.

Family Services Alliance of SE Idaho is the chosen organization of the community to provide domestic violence, sexual assault, stalking and human trafficking intervention and support. To meet the needs of those requests, FSA provides a variety of innovative and evidence-based programming to ensure that victims of abuse have the opportunity and skills to empower themselves, increase their coping skills and independence, learn to keep themselves and their children safe, and heal from the trauma of abuse. These services not only improve the quality of life for our citizens but also save lives.

I have included some basic numbers showcasing some services FSA provided to clients in 2021 with the generous support of the City of Pocatello. In 2020, FSA served 1,577 new participants. In 2021, FSA served 2,127 new participants. FSA team members also continue to note increased levels of harm as people are seeking first time support.

Family Services Alliance of SE Idaho serves many victims both with crisis intervention and long-term care services over the course of a year.

Breakdown of Victimization Among In-Office, Emergency Shelter, and/or Outreach Clients January 1, 2021 – December 31, 2021	
Victims Served	Number
Child Physical Abuse	195
Child Sexual Abuse	215
Domestic Violence	1,057
Sexual Assault	245
Elder Abuse	6
Adults Molested as Children	31
Secondary Victims of Homicide	17
Stalking	197
Assault	164
TOTAL	2,127

Many survivors participate in a variety of services. Offering a wide range of evidence-based and trauma-informed resources is key to the healing process and empowers survivors to create a plan of service that meets their individual needs and assists adult and child survivors as they cope with their trauma histories, plan for their safety, and increase their self-esteem. FSA staff work to assist victims in moving from instability and crisis to a more stable and safe environment (both physically and mentally).

Each client is presented with options and staff members work collaboratively with their clients to identify individual goals. Along with goal-setting, advocates assist victims to meet short-term, small tasks as they work to meet their goals. FSA presents clients with education about domestic

violence and/or sexual abuse, options for safety, and assistance that FSA can provide, as well as the potential consequences of all those options. When clients are given choices, they can take back some of the power and control that they have lost due to their victimization from domestic violence, stalking, and/or sexual assault. Opportunities for practicing self-care and setting boundaries are offered regularly. Additionally, FSA advocates and counselors listen carefully to each client's individual story and needs/goals and think critically about how they, as staff, can best meet the needs of the individual.

Services	Number of Service Contacts with Clients
Crisis Intervention	1,098
Follow-up Contact	1,003
Therapy	25,478
Group Treatment (offered via telehealth system)	701
Crisis Hotline	2,044
Emergency Shelter	589
Referrals	6,146
Criminal Justice Advocacy	541
Emergency Financial Assistance	987
Legal Advocacy	458
Claims Assistance	37
Personal Advocacy	6,107
Telephone Contacts	7,646
Intake/Interviews/Evaluations	4,034
Outreaches with local law enforcement	295
Parenting Assistance	76

Additionally, during the COVID-19 pandemic, FSA provided ongoing services to victims of domestic and sexual violence. Individuals experiencing violence in their homes experienced increased levels of violence and isolation. When victims were able to come in for services, FSA advocates noted that needs had significantly increased. FSA uses a telehealth system to ensure that victims of crime can access free and confidential mental health counseling and therapeutic groups either in person or via telehealth. During the last twelve months, FSA has seen a significant increase in individuals seeking assistance with situations of domestic and sexual violence, stalking, human trafficking, and other forms of power-based personal violence.

Approximately 92% of the clientele of Family Services Alliance of SE Idaho reside in the City of Pocatello. We are requesting \$17,500 from the City of Pocatello to help us assist the residents of our community as they work to become survivors after experiencing domestic/dating abuse, sexual assault, rape, stalking, and/or human trafficking.

Background on Need for Funds: FSA applies for and receives other grants to support domestic violence advocacy and counseling services. All services at FSA are provided at no cost to victims of abuse. The funding from the City of Pocatello is vital as we are able to use these funds to leverage other funding sources and show legitimacy within the community. In 2021, with the \$16,500 of support from the City of Pocatello, FSA was able to secure another \$455,000 of funding to support the Domestic Violence and Sexual Assault Advocacy Program.

Here is the breakdown of funds requested for FY2021/22 from the City of Pocatello:

BUDGET ITEM	EXPLANATION	COST
PERSONNEL	Note - Personnel costs are inclusive of 35% fringe benefits	
Program Director (9% FTE)	Ensures service delivery and service coordination with PPD, LE & other agencies, provides on-call support backup	\$5,464
Outreach Coordinator (29% FTE)	Coordinates volunteer efforts including training and monitoring crisis hotline volunteers, provides direct on call service, assistance with Civil Protection Orders, medical advocacy	\$10,596
SUPPLIES		
Crisis Lines Phones for Pocatello	2 phones to serve City of Pocatello 24-7	\$1,440
TOTAL FUNDS REQUESTED		\$17,500

Thank you for considering this request. I understand how tight the City's budget is this year. As our community feels the constraints of the economy, there is a corresponding increase in usage of FSA's services. As you can see from the client services tables above, FSA has seen a dramatic increase in the need for trauma-informed services for victims of abuse and violence.

I understand how difficult it is to balance all the important funding requests that come from our City's Departments. Based on FSA's increased costs and demands for services, our need for fiscal support is actually higher than this \$17,500 request.

If I can provide further information about this request or any other issue, please contact me at 208.232.0742. I look forward to our continued work together.

Warmly,

Sarah O'Banion

Sarah O'Banion
Executive Director

FAMILY SERVICES ALLIANCE

2021 Budget vs. Actual

January through December 2021

	AGENCY TOTAL			
	Jan - Dec 21	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
3100 · Grant Revenue	693,063.21	609,896.64	83,166.57	113.64%
3200 · Program Income	20,390.31	10,000.00	10,390.31	203.9%
3300 · Donations Unrestricted	73,883.06	30,000.00	43,883.06	246.28%
3400 · Donations Restricted	0.00	2,500.00	-2,500.00	0.0%
3500 · Fundraisers	16,544.00	9,150.00	7,394.00	180.81%
3600 · Revenue Pass Thru	8,095.79	15,800.00	-7,704.21	51.24%
3850 · Rent	0.00	10,800.00	-10,800.00	0.0%
3999 · Miscellaneous	23.52	0.00	23.52	1.00
Total Income	811,999.89	688,146.64	123,853.25	118.0%
Gross Profit	811,999.89	688,146.64	123,853.25	118.0%
Expense				
4100 · Salary	442,726.59	364,872.27	77,854.32	121.34%
4200 · Fringe				
4210 · Travel and Training	8,722.84	9,266.40	-543.56	94.13%
4220 · Professional Memberships	178.00	0.00	178.00	100.0%
4240 · Insurance	87,692.18	135,632.09	-47,939.91	64.65%
4250 · Employment Taxes	33,676.03	40,129.20	-6,453.17	83.92%
Total 4200 · Fringe	130,269.05	185,027.69	-54,758.64	70.41%
4300 · Consultants Contracts	190.00	1,320.00	-1,130.00	14.39%
4400 · Supplies				
4410 · Building Supplies	386.50	1,529.00	-1,142.50	25.28%
4420 · Meetings	1,197.21	300.00	897.21	399.07%
4430 · Program Supplies	16,222.16	1,998.21	14,223.95	811.84%
4440 · Fundraising Supplies	1,868.07	2,000.00	-131.93	93.4%
Total 4400 · Supplies	19,673.94	5,827.21	13,846.73	337.62%
4500 · Equipment				
4510 · Photocopier	7,191.48	4,573.00	2,618.48	157.26%
4520 · Computer/Software	20,603.94	2,475.00	18,128.94	832.48%
4530 · Internet/Web Site	2,425.99	2,286.00	139.99	106.12%
Total 4500 · Equipment	30,221.41	9,334.00	20,887.41	323.78%
4600 · Operational				
4610 · Telephone				
4611 · Land Lines	866.76	840.00	26.76	103.19%
4612 · Cell Phones	12,050.20	6,722.50	5,327.70	179.25%
Total 4610 · Telephone	12,916.96	7,562.50	5,354.46	170.8%
4620 · Utilities				
4621 · Water Sewer Garbage	2,824.73	2,280.00	544.73	123.89%
4622 · Electricity	4,851.28	4,884.00	-32.72	99.33%
4623 · Gas	1,194.00	1,275.00	-81.00	93.65%
Total 4620 · Utilities	8,870.01	8,439.00	431.01	105.11%
4630 · Insurance	0.00	0.00		
4631 · Liability Insurance	8,671.95	6,890.50	1,781.45	125.85%
4632 · D & O Insurance	1,144.00	1,335.00	-191.00	85.69%
Total 4630 · Insurance	9,815.95	8,225.50	1,590.45	119.34%
4640 · Rent Mortgage	31,498.00	27,000.00	4,498.00	116.66%
4650 · Professional Service				
4653 · IT Services	623.00	1,692.00	-1,069.00	36.82%
4654 · Audit	7,950.00	9,550.00	-1,600.00	83.25%
4655 · Advertising	611.75	365.00	246.75	167.6%
4656 · Program Professional Service	1,067.97	684.00	383.97	156.14%
Total 4650 · Professional Service	10,252.72	12,291.00	-2,038.28	83.42%
4660 · Property Repairs/Maintenance	32,241.28	11,758.00	20,483.28	274.21%
4670 · Bank Fees and Finance Charges				
4671 · Bank Fees	7,172.33	670.00	6,502.33	1,070.5%
Total 4670 · Bank Fees and Finance Charges	7,172.33	670.00	6,502.33	1,070.5%
4680 · Office				
4681 · Postage	1,144.79	728.00	416.79	157.25%
4682 · Dues and Memberships	1,074.00	660.00	414.00	162.73%
4683 · Office Supplies	15,673.26	2,895.00	12,778.26	541.39%
4689 · Miscellaneous	24.98	0.00	24.98	100.0%
Total 4680 · Office	17,917.03	4,283.00	13,634.03	418.33%
Total 4600 · Operational	130,684.28	80,229.00	50,455.28	162.89%
4800 · Expense Pass Thru	4,990.90	15,800.00	-10,809.10	31.59%
4850 · Expenses 7th St House	8,524.54	1,200.00	7,324.54	710.38%
Total Expense	767,280.71	663,610.17	103,670.54	115.62%
Net Ordinary Income	44,719.18	24,536.47	20,182.71	182.26%
Net Income	44,719.18	24,536.47	20,182.71	182.26%

FAMILY SERVICES ALLIANCE
2022 Budget vs. Actual
January through December 2022

	AGENCY TOTAL			
	Jan - Dec 22	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
3100 · Grant Revenue	0.00	695,800.49	-695,800.49	0.0%
3200 · Program Income	0.00	20,000.00	-20,000.00	0.0%
3300 · Donations Unrestricted	0.00	46,420.00	-46,420.00	0.0%
3400 · Donations Restricted	0.00	0.00	0.00	0.0%
3500 · Fundraisers	0.00	18,000.00	-18,000.00	0.0%
3600 · Revenue Pass Thru	0.00	10,556.00	-10,556.00	0.0%
3850 · Rent	0.00	0.00	0.00	0.0%
Total Income	0.00	790,776.49	-790,776.49	0.00
Gross Profit	0.00	790,776.49	-790,776.49	0.0%
Expense				
4100 · Salary	0.00	424,819.00	-424,819.00	0.0%
4200 · Fringe				
4210 · Travel and Training	0.00	8,366.40	-8,366.40	0.0%
4220 · Professional Memberships	0.00	180.00	-180.00	0.0%
4240 · Insurance	0.00	95,983.25	-95,983.25	0.0%
4250 · Employment Taxes	0.00	42,699.63	-42,699.63	0.0%
Total 4200 · Fringe	0.00	147,229.28	-147,229.28	0.0%
4300 · Consultants Contracts	0.00	0.00	0.00	0.0%
4400 · Supplies				
4410 · Building Supplies	0.00	450.00	-450.00	0.0%
4420 · Meetings	0.00	900.00	-900.00	0.0%
4430 · Program Supplies	0.00	39,159.19	-39,159.19	0.0%
4440 · Fundraising Supplies	0.00	2,000.00	-2,000.00	0.0%
Total 4400 · Supplies	0.00	42,509.19	-42,509.19	0.0%
4500 · Equipment				
4510 · Photocopier	0.00	7,116.00	-7,116.00	0.0%
4520 · Computer/Software	0.00	10,700.00	-10,700.00	0.0%
4530 · Internet/Web Site	0.00	2,605.50	-2,605.50	0.0%
Total 4500 · Equipment	0.00	20,421.50	-20,421.50	0.0%
4600 · Operational				
4610 · Telephone				
4611 · Land Lines	0.00	804.00	-804.00	0.0%
4612 · Cell Phones	0.00	7,976.00	-7,976.00	0.0%
Total 4610 · Telephone	0.00	8,780.00	-8,780.00	0.0%
4620 · Utilities				
4621 · Water Sewer Garbage	0.00	3,312.00	-3,312.00	0.0%
4622 · Electricity	0.00	4,854.00	-4,854.00	0.0%
4623 · Gas	0.00	1,378.00	-1,378.00	0.0%
Total 4620 · Utilities	0.00	9,544.00	-9,544.00	0.0%
4630 · Insurance				
4631 · Liability Insurance	0.00	8,484.48	-8,484.48	0.0%
4632 · D & O Insurance	0.00	1,144.00	-1,144.00	0.0%
Total 4630 · Insurance	0.00	9,628.48	-9,628.48	0.0%
4640 · Rent Mortgage	0.00	34,229.04	-34,229.04	0.0%
4650 · Professional Service				
4653 · IT Services	0.00	801.00	-801.00	0.0%
4654 · Audit	0.00	10,900.00	-10,900.00	0.0%
4655 · Advertising	0.00	900.00	-900.00	0.0%
4656 · Program Professional Service	0.00	810.00	-810.00	0.0%
Total 4650 · Professional Service	0.00	13,411.00	-13,411.00	0.0%
4660 · Property Repairs/Maintenance	0.00	35,000.00	-35,000.00	0.0%
4670 · Bank Fees and Finance Charges				
4671 · Bank Fees	0.00	558.00	-558.00	0.0%
Total 4670 · Bank Fees and Finance Charges	0.00	558.00	-558.00	0.0%
4680 · Office				
4681 · Postage	0.00	874.00	-874.00	0.0%
4682 · Dues and Memberships	0.00	1,079.00	-1,079.00	0.0%
4683 · Office Supplies	0.00	2,857.00	-2,857.00	0.0%
Total 4680 · Office	0.00	4,810.00	-4,810.00	0.0%
Total 4600 · Operational	0.00	115,960.52	-115,960.52	0.0%
4800 · Expense Pass Thru	0.00	8,856.00	-8,856.00	0.0%
4850 · Expenses 7th St House	0.00	240.00	-240.00	0.0%
Total Expense	0.00	760,035.49	-760,035.49	0.00
Net Ordinary Income	0.00	30,741.00	-30,741.00	0.00
Net Income	0.00	30,741.00	-30,741.00	0.00

427 North 6th Avenue
 Pocatello, Idaho 83201
 Phone: (208) 233.1212
 Email: senioractivities@ida.net
 Website: pocatelloSeniorcenter.com
 Like us on
Facebook
 Senior Activity Center



Senior Activity Center

Mission:

The Senior Activity Center’s mission is to provide a nutritious meal to seniors 60 years and older, who may not be able to provide for themselves physically or financially. Our goal is to help prevent premature institutionalization through nutrition, activities and socialization. Studies show that these three components also help prevent depression in seniors.

The Senior Activity Center is a non-profit 501 (c)(3) organization, dedicated to enriching the lives of the senior population by providing a creative environment that stimulates seniors nutritionally, physically, mentally and socially. We have been incorporated since 1983, and play a vital role in the community-based services for older adults by providing opportunities to seniors. By offering a place to eat healthy, socialize, volunteer, as well as access to senior information, education and health & wellness services.

The Nutrition Program allows all seniors over the age of 60 years old to eat for free, donations are accepted but not required. The purpose of the “Older American Act”, Nutrition Program is to promote the general health and well being of older individuals, the services are intended to:

- Reduce hunger, food insecurity and malnutrition of older adults
- Promote socialization of older individuals
- Promote health and well-being of older people
 - By assisting them in gaining access to nutrition and other disease prevention and health promotion services.
 - To delay the onset of adverse health conditions resulting from poor nutritional health or sedentary behavior
 -

Services are not intended to reach every individual in the community. The program target adults age 60 and older who are in greatest social economic need, with particular attention to the following groups.

- Low-income older adults
- Minority older individuals
- Older adults in rural communities
- Older individuals with limited English proficiency
- Older adults at risk of institutional care

We have recently applied for Nutrition Services for the Nutrition Program for the period of July 1, 2022 through June 30, 2026 with Area V Agency on Aging, a division of Southeast Idaho Council of Governments. In that contract, we committed to being a "Community Focal Point" under the Older Americans Act. What that means is, we are a multi-purpose senior center, a community focal point for service delivery to older adults. A one-stop location from which older persons and their families can obtain information about available services and find opportunities to participate in programs and activities. We must meet the needs of older persons with disabilities or situational conditions that limit their activity and participation. A list of activities and events are mandated by the contract, they range from health workshops to intergenerational activities.

The Nutrition Program is the most important program at the center. We feed seniors, we don't ask for income verification, the only requirement to eat for free is to be 60 years and older. From July of 2021 to February 2022, we served 34,000 meals, we did not expect to feed that many seniors fortunately, we were prepared for it. Meaning, we had the food storage and space to project meals on a daily basis. The center attributes the increased meals due to the pandemic and seniors having the option to pick-up a meal.

The Senior Activity Center shares a building with the Bonneville Neighborhood Association. We promote diversity, equity and inclusiveness and want everyone to feel welcome and valued. The center welcomes all individuals without regard to their sex, race, color, creed, religion, sexual orientation, disability, national origin or citizenship status.

At the center we provide seniors an opportunity to live the best life possible by including a wide-variety of programs, activities, and classes, as well as special events such as:

Below is a list of activities the center has to offer:

- Daily Nutritional Meals
- Nutritional Education
- Senior Information and Assistance
- Socialization and Community Interaction
- Basic Health and Wellness Screenings
- Life-Long Learning Education Classes
- Physical Exercise: Fit and Fall, ZUMBA Gold and TAI CHI
- Library room with designated area for puzzles
- Card Games: Bridge, Pinochle, MAHONG,
- Jackpot BINGO
- Live Music Performances Weekly
- Friday and Saturday Dances
- Arts and Crafts
- Billiard Room and Ping Pong Table
- Senior Choir
- Crocheting
- Free Dance Classes
- Origami Class
- Creative Writing Class
- TOPS (weight-loss class)
- Karaoke
- AARP-Senior Tax-Aide and Driving Defense Course
- Parkinson's Group-Poky4Parky's-support group and non-competitive boxing exercise classes

- Elderly Volunteer and Employment Opportunities
- Chronic Disease Self-Management Program Workshop (2 during the Year 2022-2026)
- Powerful Tools for Caregivers Workshop (2 during the Year 2022-2026)-class will consist of 1 ½ hour classes held weekly for 6 weeks
And special mini-events that are held throughout the year

We currently have over 1700 unduplicated members. On any given day you can come to the center and see seniors playing cards, exercising and having lunch and enjoying each other's company.

The center holds two annual fundraisers every year to help maintain the finances of the organization; the annual golf tournament and a car show which is held in Historic Downtown Pocatello, Idaho. Some of our smaller fundraisers are: Idaho Gives campaign, and social dinners.

The senior center is located in a low to moderate income (LMI) neighborhood according to the city census and has been a recipient of the, City of Pocatello, Community Development Block Grant (CDBG) in previous years. The CDBG funds have allowed the center to upgrade the kitchen facility equipment to commercial standards and assist us maintaining or upgrading any other areas of the building, as needed.

In order to recruit and gain new members, public awareness is a crucial task. One of the centers goals is to increase awareness about us, amongst the general population. We are finding there are still a significant number of older adults in Bannock County that are still unaware of the center or what it has to offer. In 2022, we recently started and outreach campaign to locations where seniors gather such as: low-income and senior housing facilities, mobile home parks, churches, libraries, laundry facilities, grocery stores, food bank, local community action agency and doctor offices.

The center has extended a partnership to New Knowledge Adventures, a road scholar network, is a member directed organization for adults 50 and up. Their mission is to expand knowledge, stay vital and explore new ideas in an informal, non-competitive environment; they have over 500 members over the age of 50 years.

Bannock County is fast becoming a retirement destination and the need to act to better serve the older population at hand. Currently boomers (those born between 1946 and 1964) make up 24.3% of the Pocatello population. Approximately, 10,000 boomers a day, are nationally crossing the 65-age threshold, with all boomers being at least 66 by 2030 and in Bannock County there are 18,000 seniors over the age of 60 years.

There are several senior groups in the community that have been meeting to address the needs of our ever-increasing older adult population. The board of directors is currently in the process of writing a five-year strategic plan. This will allow plans for expansion on a strategic level, target an upcoming new market and populations and implement new strategic growth initiatives.

Out of the 15 largest cities in the State of Idaho, Pocatello has the lowest average income level. Our seniors are on budgets and on restricted incomes. Seniors need a place like the center, where they can come and enjoy activities and not have to worry about an impact on their budget. The center is a one-of-a-kind place, no other duplicated service is offered in Bannock County.

The Senior Activity Center is requesting, gracefully, exact funding as of year 2021, in the amount of \$35,000.00.

We appreciate all the support in the past that the City of Pocatello has provided and hope to continue the partnership in fighting elderly hunger and keeping seniors healthy!

Organizational Chart

Senior Activity Center,
Board of Directors

Senior Activity Center,
Director

Receptionist

Cook

Dishwasher

Volunteer
Coordinator

Assistant
Receptionist
(Volunteer)

Cook
(Easterseals
Employee)

Assistant Cook
(Easterseals
Employee)

Volunteers

2022 Senior Activity Center Projected Budget		
Income	General Donations	\$ 20,000.00
	Bannock County	\$ 20,000.00
	City of Chubbuck	\$ 7,500.00
	City of Pocatello	\$ 35,000.00
	Congregate Meal Donations	\$ 30,000.00
	SICOG AA	\$ 130,000.00
	Fundraising Income	\$ 20,000.00
	Rental Income	\$ 2,000.00
	Grants	\$ 25,000.00
	Total Income	\$ 289,500.00
Expenses		
	Payroll	\$ 98,000.00
	Payroll Taxes & Expense	\$ 9,200.00
	Building and/or Liability Insurance	\$ 4,500.00
	Advertising	\$ 1,000.00
	Audit	\$ 2,400.00
	Computer - Software updates, etc.	\$ 800.00
	Printing/Publications	\$ 3,600.00
	Utilities - power, gas, city/county services	\$ 21,000.00
	Postage	\$ 1,500.00
	Janitorial Supplies	\$ 7,000.00
	Office Supplies	\$ 1,200.00
	Kitchen Supplies	\$ 8,000.00
	Building/Equipment Maintenance	\$ 10,000.00
	Miscellaneous Expenses - includes fund raising costs	\$ 5,000.00
	Worker's Compensation Insurance	\$ 1,500.00
	Professional Services - Accountant/Legal	\$ 7,500.00
	Food Expense	\$ 80,000.00
	Internet Service - email/domain - Broad Rise Band	\$ 700.00
	Telephone/Sparklight	\$ 2,500.00
	Total Expenses	\$ 265,400.00
	Net Income	\$ 24,100.00
Payroll, payroll taxes, Worker's Compensation Insurance will vary according to number of employees		
This budget is based mostly on a four year average. Some estimates change due to pandemic costs incurred to continue to serve our membership.		

Senior Activity Center Inc.
Profit & Loss
March 2022

	<u>Mar 22</u>
Ordinary Income/Expense	
Income	
General Donations	
Creative Writing	78.00
Card Games Donation	322.00
Boxing	585.00
Pool Donations	247.00
General Donations - Other	605.94
	<hr/>
Total General Donations	1,837.94
Congregate Meals	1,887.00
SICOG	23,880.13
Bingo & Dabbers	13.21
Dividend Income	105.57
Grants	
United Way	690.94
	<hr/>
Total Grants	690.94
Rent Income	80.00
	<hr/>
Total Income	28,494.79
	<hr/>
Gross Profit	28,494.79
Expense	
Auto Expenses	10.00
Bank Charges	4.25
Dues & Subscriptions	80.00
Food Expenses	8,325.11
Insurances	1,869.00
Internet/Web Service	35.39
Kitchen & Janitorial Supplies	1,865.45
Office Supplies	295.27
Payroll Expenses	6,372.09
Payroll Tax Expense	507.26
Postage	116.00
Printing/Publication	105.45
Professional Fees	650.00
Promotional Expenses	312.59
Rent Expense	99.95
Repairs & Maintenance	8,863.69
Supplies	-23.73

2:35 PM
04/29/22
Accrual Basis

Senior Activity Center Inc.
Profit & Loss
March 2022

	<u>Mar 22</u>
Telephone Expense	218.84
Utilities	<u>1,968.59</u>
Total Expense	<u>31,675.20</u>
Net Ordinary Income	<u>-3,180.41</u>
Net Income	<u><u>-3,180.41</u></u>

Senior Activity Center Inc.
Profit & Loss Budget vs. Actual
 January through December 2021

	Jan - Dec 21	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
SBA PPP Grant	17,500.00			
General Donations				
Zumba	8.00			
Creative Writing	430.00			
Card Games Donation	3,502.00			
Boxing	113.00			
Oyama Donations	300.00			
Pool Donations	866.50			
Tai Chi	17.00			
General Donations - Other	16,595.72			
Total General Donations	21,832.22			
Donations				
Bannock County	20,000.00			
City of Chubbuck	7,500.00			
City of Pocatello	35,000.00			
Total Donations	62,500.00			
Congregate Meals	19,747.45			
SICOG	130,718.85			
NSIP	47.24			
Bingo & Dabbers	92.43			
Dividend Income	8,474.98			
Fund Raiser Income				
Car Show	5,248.00			
Raffles	411.00			
Idaho Gives Fund	1,670.50			
Golf Tournament	6,272.00			
Total Fund Raiser Income	13,601.50			
Grants				
Idaho Community Grants	5,457.50			
Idaho Power	1,500.00			
United Way	8,167.40			
Grants - Other	10,000.00			
Total Grants	25,124.90			
Rent Income	426.00			
Total Income	300,065.57			
Gross Profit	300,065.57			
Expense				
Donation Expense	200.00			
Auto Expenses	21.19			
Advertising	403.03			
Bank Charges	30.00			
Board of Directors Expense	98.77			
Computer Expenses	724.95			
Dues & Subscriptions	885.00			
Employee Training	146.00			
Food Expenses	77,480.95			

Senior Activity Center Inc.
Profit & Loss Budget vs. Actual
 January through December 2021

	<u>Jan - Dec 21</u>	<u>Budget</u>	<u>\$ Over Budget</u>	<u>% of Budget</u>
Fund Raising Expenses				
Car Show Expense	1,848.68			
Golf Tournament	700.97			
Total Fund Raising Expenses	<u>2,549.65</u>			
Insurances	4,412.00			
Internet/Web Service	513.04			
Kitchen & Janitorial Supplies	14,296.14			
License & Permits	212.36			
Miscellaneous Expenses	150.00			
Office Supplies	1,119.83			
Payroll Expenses	88,616.04			
Payroll Tax Expense	7,191.59			
Postage	1,685.20			
Printing/Publication	2,960.34			
Professional Fees	7,344.75			
Promotional Expenses	4,127.36			
Rent Expense	1.00			
Repairs & Maintenance	7,320.87			
Supplies	231.73			
Telephone Expense	2,490.18			
Utilities	19,877.42			
Workman's Comp Insurance	1,579.00			
Total Expense	<u>246,668.39</u>			
Net Ordinary Income	<u>53,397.18</u>			
Net Income	<u><u>53,397.18</u></u>			

Senior Activity Center Inc.
Balance Sheet
As of March 31, 2022

	<u>Mar 31, 22</u>
ASSETS	
Current Assets	
Checking/Savings	
Checking Account - Connections	76,184.19
Savings Account - Connections	101,092.72
C.D. - Connections	50,672.69
Edward Jones Investments	166,330.03
Petty Cash	<u>775.00</u>
Total Checking/Savings	395,054.63
Accounts Receivable	
Accounts Receivable	<u>3,155.38</u>
Total Accounts Receivable	3,155.38
Other Current Assets	
CDBG Matching Funds 2022	<u>10,000.00</u>
Total Other Current Assets	<u>10,000.00</u>
Total Current Assets	408,210.01
Fixed Assets	
Accumulated Depreciation	-195,086.34
Leasehold Improvements	71,496.13
Machinery & Equipment	<u>152,991.34</u>
Total Fixed Assets	<u>29,401.13</u>
TOTAL ASSETS	<u><u>437,611.14</u></u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	<u>22,389.33</u>
Total Accounts Payable	22,389.33
Other Current Liabilities	
Unrealized gain/loss	15,898.07

Senior Activity Center Inc.

Balance Sheet

As of March 31, 2022

	<u>Mar 31, 22</u>
Payroll Liabilities	
Unemployment Insurance Lia...	67.06
Federal Withholding	599.00
Medicare	139.22
Social Security	595.46
State Withholding	564.00
	<hr/>
Total Payroll Liabilities	1,964.74
Sales Tax Payable	2.15
	<hr/>
Total Other Current Liabilities	17,864.96
	<hr/>
Total Current Liabilities	40,254.29
	<hr/>
Total Liabilities	40,254.29
Equity	
Opening Bal Equity	-23,904.66
Retained Earnings	426,205.56
Net Income	-4,944.05
	<hr/>
Total Equity	397,356.85
	<hr/>
TOTAL LIABILITIES & EQUITY	437,611.14
	<hr/> <hr/>

Senior Activity Center Inc.
Balance Sheet
As of December 31, 2021

	<u>Dec 31, 21</u>
ASSETS	
Current Assets	
Checking/Savings	
Checking Account - Connections	74,464.38
Savings Account - Connections	100,841.52
C.D. - Connections	50,548.20
Edward Jones Investments	176,594.50
Petty Cash	775.00
Total Checking/Savings	403,223.60
Accounts Receivable	
Accounts Receivable	500.00
Total Accounts Receivable	500.00
Other Current Assets	
CDBG Matching Funds 2022	10,000.00
Total Other Current Assets	10,000.00
Total Current Assets	413,723.60
Fixed Assets	
Accumulated Depreciation	-195,086.34
Leasehold Improvements	71,496.13
Machinery & Equipment	152,991.34
Total Fixed Assets	29,401.13
TOTAL ASSETS	<u>443,124.73</u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	11,456.30
Total Accounts Payable	11,456.30
Other Current Liabilities	
Unrealized gain/loss	26,153.54

Senior Activity Center Inc.
Balance Sheet
As of December 31, 2021

	<u>Dec 31, 21</u>
Payroll Liabilities	
Unemployment Insurance Lia...	34.30
Federal Withholding	961.00
Medicare	295.06
Social Security	1,261.86
State Withholding	<u>658.00</u>
Total Payroll Liabilities	3,210.22
Sales Tax Payable	<u>3.77</u>
Total Other Current Liabilities	<u>29,367.53</u>
Total Current Liabilities	<u>40,823.83</u>
Total Liabilities	40,823.83
Equity	
Opening Bal Equity	-23,904.66
Retained Earnings	372,808.38
Net Income	<u>53,397.18</u>
Total Equity	<u>402,300.90</u>
TOTAL LIABILITIES & EQUITY	<u><u>443,124.73</u></u>

#2



May 26, 2021

The Honorable Brian Blad, Mayor
Members of Pocatello City Council
City of Pocatello
Pocatello, ID 83205

RE: Fiscal Year 2023 Funding Request

Dear Mayor Blad and City Council Members:

Thank you for this opportunity to update you on the operations of Aid For Friends, Inc. Last year was an exciting year for our organization and we are thrilled that the new homeless shelter is now open and functioning very well. Without the support and commitment from the City of Pocatello, there would be no new facility. Aid For Friends is also administering other vital housing programs and essential services to this community. All of the programs are highlighted in the attached Annual Report 2021.

This year, we have been fortunate to utilize funding channeled through the CARES Act that has supported the shelter and allowed us to offer financial assistance for housing needs including security deposits and rent. An evaluation of actual cost increases to operate the new facility will be performed after it has been operational for a year.

At this time, I am requesting the amount that has been allocated to Aid For Friends for the past eight years which is \$8,000.

If you have any questions, you may contact me at (208) 232-0178.

Sincerely,


BJ Stensland
Executive Director



AID FOR FRIENDS ANNUAL REPORT 2021

SERVICES AND LONGEVITY

For over 38 years, Aid For Friends has offered continuous services to Southeast Idaho and has assisted thousands to become self-sufficient and productive citizens by managing a homeless shelter and several housing programs.

CURRENT SHELTER STAFFING

Executive Director, FT	Shelter Manager, FT
Housing Manager, FT	Case Manager, FT
Property Manager, FT	4-5 Night, Weekend & Overnight Shelter Supervisors, PT
CES Coordinator PT/Assessor, PT	2 Office Assistants, PT/Easter Seals, Various Interns

2021-2022 BUDGETS

Annual Agency = \$861,240 Emergency Shelter = \$236,940

COST BENEFIT OF SHELTER

Aid For Friends: \$10-\$15 per person versus motel room voucher of \$75-\$100

SHELTER PARAMETERS

2021 Utilization Rate was 72% / 80% in 2020
36 days average stay / Clients may reside 90 continuous days / 180 days in a year
HUD requires 24 hours out of incarceration before eligible for shelter services

2021 SHELTER STATISTICS

296 residents stayed at the Shelter, 10,706 bed nights
Over 13,000 dinners for residents and community members
38% single men, 28% single women, 34% families
2% Veterans, 18% Domestic Violence, 40% mental health issues, 17% report alcohol/drug abuse

PERMANENT SUPPORTIVE HOUSING

27 clients; 16 adults and 11 children residing in long-term housing program

HOMELESS PREVENTION / RAPID RE-HOUSING

48 clients were housed; 36 adults and 16 children

CoC RAPID RE-HOUSING

9 clients were housed; 9 adults

COVID HOMELESS PREVENTION / RAPID RE-HOUSING

108 clients were housed; 64 adults and 44 children

REGION 5 ACCESS POINT

876 assessments were completed and many received referrals for housing or other needs

BC HOUSING ASSISTANCE

15 households were assisted with rental deposits or rent

PVIF URGENT FUNDS

459 received help with gas, prescriptions, PRT, utilities, etc.

In 2021, AID FOR FRIENDS provided assistance to 1,838 community people



AID FOR FRIENDS ANNUAL REPORT 2021

THE NEW HOMELESS SHELTER – 209 E. LEWIS

This past year has been most remarkable for Aid For Friends because it achieved a long term goal that has been in development for many years. The completion and opening of the new shelter in July 2021 marks the culmination of years of work to acquire, finance and renovate the former Pocatello City Hall building. The new facility has 8,500 sq/ft of functional area, twice the space as the old shelter and can accommodate a diverse population of adult single men and adult single women, couples, and families with children for 75-90 people.

The kitchen is industrial and allows volunteers to prepare and serve evening meals. The dining area is spacious and has a piano for special occasions; the mini-laundry mat has five sets of washers and dryers, the donation area also has a heat treatment room for bedbugs. There are two common areas with TV and plenty of books. The basement is used for a food pantry and storage spaces. The new facility has a workforce development center with accessible computers. The design includes state of the art security and is ADA compliant providing appropriate living quarters as well as a variety of supportive services including case management.

The new homeless shelter is a benchmark for the agency's ability to better meet the community's needs. Aid For Friends diligently pursued this project so that individuals and families would have a supportive and welcoming environment as they move toward self-sufficiency. The Emergency Shelter is not just a safe space; it's also a place where people can access tools and resources to build a future.

AID FOR FRIENDS' RESPONSES TO COVID-19 AND ACTIONS TAKEN

While the renovation effort was underway and COVID-19 was still rampant, Aid For Friends continued to provide emergency shelter using a "Shelter-to-Hotel Stay" model in partnerships with local hotels. This proved to be an effective option to communal living previously offered at the shelter. Once the new shelter opened, AFF implemented COVID-19 protocols with guidance from the Pocatello Free Clinic and Southeast Idaho Public Health. While masks and weekly testing are no longer required, the shelter is still abiding by the CDC COVID guidelines of social distancing in sleeping quarters. The assignment is staggered so that the 6' distance is met. A section of the building is dedicated for quarantine purposes.

FACTORS THAT CONTRIBUTE TO HOMELESSNESS

Homelessness stems from a variety of factors – unemployment, unforeseen life changes, substance abuse, medical emergencies or mental health issues. Often, it strikes families and individuals that never expected to become homeless. And in this community, it happens far too often. Another threat emerging in this area is the shortage in available low-income housing; the rental market is tighter than it has been in decades. The impact of higher rental rates and fewer affordable housing units will increase homelessness and extend the period of time being homeless for many households in Southeast Idaho.



AID FOR FRIENDS ANNUAL REPORT 2021

MISSION, VISION, AND VALUES

Mission Statement

AFF works to provide emergency shelter, housing programs and other supportive services to promote stability for individuals and families facing or experiencing homelessness.

Vision

AFF strives to provide services with personal and professional attention to overcome or prevent homelessness to anyone seeking assistance.

Values

- Homelessness does not define a person's character or ability; it is not a permanent condition unless chosen as a lifestyle.
- Providing services not only assists the individual or family but also improves the community by lessening the impact that homelessness generates.
- Each person deserves to be treated with courtesy and respect in an atmosphere free from threat or neglect.
- Efficient management of human and financial resources is essential to produce quality services to the most people.

AID FOR FRIENDS 2021-2022 BUDGET

05/04/22

REVENUE	Budget 2021-22	Actual 2020-21	Actual 2019-20	EXPENSES	Budget 2021-222	Actual 2020-21	Actual 2019-20
Operating Funds - Unrestricted				Personnel			
Bannock County	30,000.00	30,000.00	30,000.00	Staff Salaries & Wages	296,750.00	173,753.00	174,576.00
United Way Campaign	19,250.00	24,894.00	30,285.00	Payroll Taxes, Works Comp, Unemploy	31,440.00	17,656.00	13,336.00
FEMA	25,000.00	0.00	0.00	Health Insurance (75%)	14,715.00	19,978.00	18,517.00
City of Pocatello	8,000.00	8,000.00	8,000.00	ISU Workstudy (25%)	1,500.00	1,978.00	1,658.00
Other Municipalities (City of Chubbuck)	0.00	0.00	4,000.00	Simple IRA Match (3%)	8,650.00	4,317.00	4,205.00
Community Foundations	15,000.00	21,504.00	1,986.00	Training, Travel, Mileage, Membership	1,000.00	795.00	933.00
Endowment & State Insurance Dividend	1,200.00	1,100.00	1,146.00	Community Relations / Employee Rec	500.00	274.00	300.00
Fundraising	30,000.00	33,875.00	35,186.00	Overhead Operating Expenses			
Private & Business Donations	10,000.00	24,832.00	23,471.00	Property Insurance, Liability, D & O	1,600.00	2,241.00	2,103.00
Other Revenues	0.00	1,975.00	3,868.00	Professional Services - Accounting	7,080.00	6,490.00	7,671.00
Community Funds - Restricted				Professional Services - Audit	7,700.00	7,000.00	6,925.00
PVIF Fund / Recovery Fest	2,000.00	4,811.00	3,082.00	Office Supplies & Postage	4,000.00	2,132.00	3,435.00
COVID Relief - Unrestricted				Marketing, Printing, Fundraising	1,500.00	940.00	1,033.00
ICF,UW,Idaho Non-Profit / HPF & Micron	0.00	0.00	50,000.00	Copy Machine Maint & Supplies	900.00	819.00	532.00
Federal HUD Grants - Restricted				Food, Refreshments	1,000.00	735.00	369.00
Emergency Shelter Grant	38,000.00	33,000.00	37,471.00	Telephones & Internet	3,270.00	674.00	1,924.00
Homeless Prevention / Rapid Re-Housing	33,500.00	34,068.00	29,634.00	Admin &CES Office Rent & Utilities	12,030.00	11,535.00	9,600.00
Permanent Supportive Housing Grants	97,393.00	104,284.00	91,013.00	Major Purchases & Furnishings	2,500.00	4,326.00	-522.00
COC Rapid Re-Housing Households	50,000.00	35,337.00	90,236.00	Client Services	2,300.00	871.00	4,494.00
Coordinated Entry - Access Point	50,162.00	38,865.00	43,692.00	Emergency Shelter Grant Expenses			
ESG-CV Shelter and HPRR Grants	366,050.00	355,159.00	79,466.00	Property Insurance	3,000.00	1,381.00	1,273.00
CDBG - Case Management & Bus Tickets	31,350.00		0.00	Telephone, Internet	2,580.00	3,465.00	1,440.00
IHFA Unrestricted Foundation Grant	31,335.00		44,383.00	Office Supplies & Postage	1,200.00	1,074.00	560.00
Trans. Housing Savings- Restricted	13,000.00	18,539.00	18,872.00	Laundry, Janitorial Supplies	3,000.00	219.00	350.00
Bannock County Housing Fund	10,000.00	9,931.00	10,000.00	Utilities	11,880.00	13,004.00	14,503.00
				Maintenance	4,000.00	5,295.00	6,763.00
				Client Services / Food	5,000.00	101.00	150.00
				Hotel Stays during COVID	0.00	75,895.00	0.00
	861,240.00	780,174.00	635,791.00	ESG COVID Shelter			
				Major Purchases, Maintenance, Utilities	50,345.00	0.00	0.00
				Permanent Supportive Housing Grant Expenses			
				Property Insurance	5,430.00	5,338.00	5,124.00
				Utilities & Telephone	24,000.00	25,620.00	25,220.00
				Maintenance	35,000.00	19,711.00	24,134.00
				Major Purchases and Furnishings	5,000.00	1,571.00	1,930.00
				Supplies	1,000.00	445.00	592.00
				Legal Services	0.00	0.00	0.00
				Client Services / Transportation	2,400.00	1,900.00	2,508.00
				Transitional Housing Tenant Savings			
				Cash Match - Direct Delivery	13,000.00	17,724.00	3,028.00
				HPRR & CoC RRH Housing Assistance	69,145.00	88,755.00	60,124.00
				COVID HPRR Relief	169,500.00	0.00	0.00
				PVIF Fund Services / Recovery Fest	5,000.00	4,338.00	7,042.00
				Bannock County Housing Assistance	10,000.00	9,724.00	11,663.00
				New Facility Fund Transfer to HPF	0.00	0.00	251,155.00
					818,915.00	532,074.00	668,648.00

**EMERGENCY SHELTER
PROGRAM BUDGET 2021-2022**

REVENUE		EXPENSES	
Emergency Shelter Grant - HUD	38,000.00	Staff, Taxes, Insurance, Benefits	173,360.00
United Way - Portion Allocated	20,000.00	Client Services / Food	5,000.00
Bannock County	30,000.00	Insurance	5,000.00
City of Pocatello	8,000.00	Utilities & Phones	27,580.00
FEMA Emergency Food and Shelter	13,350.00	Janitoiral Services	3,000.00
CDBG - CM & PRT Bus Tickets	30,135.00	Office Supplies	2,500.00
Corporate Foundations & Fundraising	7,575.00	Repairs, Maintenance, Equipment	5,000.00
Private Donations	6,000.00	Other Expenses / Management / Gen	15,500.00
ESG-COVID	83,880.00		
TOTAL REVENUE	236,940.00	TOTAL EXPENSE	236,940.00

**EMERGENCY SHELTER
PROGRAM BUDGET 2022-2023**

REVENUE		EXPENSES	
Emergency Shelter Grant - HUD	40,000.00	Staff, Taxes, Insurance, Benefits	182,000.00
United Way - Portion Allocated	30,000.00	Client Services / Food	5,000.00
Bannock County	50,000.00	Insurance	5,000.00
City of Pocatello	8,000.00	Utilities & Phones	27,600.00
FEMA Emergency Food and Shelter	25,000.00	Janitoiral Services	3,000.00
CDBG - CM & PRT Bus Tickets	23,350.00	Office Supplies	2,500.00
Corporate Foundations & Fundraising	50,000.00	Repairs, Maintenance, Equipment	5,000.00
Private Donations	13,750.00	Other Expenses / Management / Gen	10,000.00
TOTAL REVENUE	240,100.00	TOTAL EXPENSE	240,100.00

#2

Greater Pocatello Convention and Visitors Bureau
DBA - Visit Pocatello
2695 South Fifth Avenue
Pocatello, ID 83204

April 22, 2022

City of Pocatello, Request for Funds.

Our mission is to increase non-resident spending in our local economy through tourism education and marketing. Since 2008 we have received funds through the Idaho Regional Travel and Convention Grant Program, which is funded through a 2% hotel tax. These funds are designed for marketing and event promotion and have steadily increased over the 15 year period as local tourism taxes have risen dramatically. Unfortunately the funding provided through the grant has limitations and is designed for out of area marketing, they can not be used for staffing. For fiscal year 2022 we are requesting \$276,000 in funding through the ITC Grant program.

Visit Pocatello is operated by a board of volunteers who donate their time and passion for our city. As the grant value grows the management of the grant has become more detailed and time consuming. In order to effectively manage the marketing efforts and representation of our city, we are in need of a full time staff member. For that purpose we are requesting funds from the city in the amount of \$75,000.

In addition to the grant management, we manage the Visitor Center located on South Fifth Avenue. The requested dollars also assist us with operating the Visitor Center which is managed by one part time paid employee and 20 volunteers. Each year we spend approximately \$15,000 to operate the Visitor Center. We would like to find a sponsor to assist with modernizing the interior.

In the summer of 2021 we began to sell a city pass that allows guests to visit the Museum of Clean, Ross Park, Zoo Idaho, the Bannock County Historical Museum and the Idaho Museum of Natural History all for one affordable family price. We look forward to seeing initiatives like this continue to grow as we effectively market our wonderful city.

Sincerely,

Visit Pocatello

#2

The request for the Pocatello Iwamizawa Sister City Committee remains the same for fiscal year 2023 at \$2,500.

All funds will be used to support the youth exchange for the Japanese delegates coming to visit during the summer of 2022. Average yearly budget typically runs between \$4,500 and \$5,500 depending on activity fees and transportation/airfare. The budget does not include money spent/donated by the committee members and host families during the two week exchange. In addition, the Pocatello area youth who are selected to visit Japan also engage in fundraising in order to pay for their airfare. A typical year cost \$18,000 to \$24,000 in airfare and an additional \$3,000 to \$5,000 in personal spending money (for souvenirs or gifts). Annual support needs for this program is estimated at \$30,000.

2022 projected Budget:

Transportation – \$500

Meals - \$1000

Entertainment - \$1000

(Includes admission to Ross Park Pool/Zoo, Yellowstone, Lagoon, Bear World, Lava Hot Springs)

2023 Projected Budget:

Chaperon Airfare: \$2,000

Transportation – \$500

Meals - \$1000

Entertainment - \$1000

(Includes admission to Ross Park Pool/Zoo, Yellowstone, Lagoon, Bear World, Lava Hot Springs)

Richard Harmon
Sister City Treasurer