



# AGENCY/PROGRAM APPLICATION FOR FUNDING

## Fiscal Year 2022-2023

### Cover Page

NAME OF AGENCY

Pickles Group

CONTACT PERSON

Cassandra (Cassy) Horton

ADDRESS

120 Meadow Lane

CITY

Winnetka

STATE

IL

ZIP

60093

PHONE

559-313-6873

FAX

N/A

E-MAIL

Cassy@picklesgroup.org

WEB

www.picklesgroup.org

NO. OF YEARS IN EXISTENCE

1

TOTAL AGENCY FUNDING REQUEST FOR PROPOSED YEAR

\$ 24,500 (half of projected cost for NTT youth in 2023)

PROGRAMS REQUESTING FUNDING	AMOUNT RECEIVED LAST YEAR	\$ AMOUNT FOR PROPOSED YEAR	FUNDED BY TOWNSHIP SINCE? (Estimate of Year OK)
1. Chicago North Drop-In Youth Program	\$ 0	\$ 24,500	N/A
2. _____	\$ _____	\$ _____	_____
3. _____	\$ _____	\$ _____	_____
4. _____	\$ _____	\$ _____	_____



## AGENCY/PROGRAM APPLICATION FOR FUNDING

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### Eligibility Criteria For Funding

New Trier Township General Statement of Policy:

- **Each agency/program requesting funding from the Township will be referred to either the Agency Oversight Committee, the Mental Health Committee, or the Money Follows the Person Committee of the Township. Those committees will make funding and agency/program recommendations to the New Trier Township Board of Trustees. You will be notified of their final decisions sometime in the spring.**
- Agencies considered for funding should have been in existence for one year after receiving their not-for profit status from the State of Illinois and have been providing services to the community during that time.
- No agency with the ability to tax or conduct referendums will receive Township funding.

In order to be eligible for funding an agency must meet the following minimum requirements:

- **Area Served** - While an agency may serve areas other than New Trier Township, its programs must serve residents of New Trier Township.
- **Proportion of Township Residents Served**- For agencies serving more than New Trier Township, the amount of funding requested shall take into consideration the proportion of the agency's service rendered to residents of New Trier Township.
- **Non-Profit** - Funded agencies must be 501 (c) (3) not-for-profits.
- **Needs**- The need for the service must be demonstrated.
- **Standards** - An agency requesting funding must have at least one full-time paid staff person, or its equivalent; the credentials of the applicant's staff shall meet professional standards, commensurate with the responsibilities involved.
- **Employment Practices** - The agency must be an equal opportunity employer.
- **Articles of Incorporation** - Submit a copy, as amended, if changed in the last 12 months.
- **Bylaws** - Submit a copy, as amended, if changed in the last 12 months.
- **Use of Funds** - Funds must be used as specified in the grant application and as approved by the Township. Changes must be cleared with the Township.
- **Accessibility** - *All services must be available to clients with disabilities and the agency must be able to deliver services from a site that is ADA accessible. If not, please explain.*
- **Accountability** - The agency shall maintain communication with the assigned advisory



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committee liaison, who must be allowed to attend board meetings upon request. The agency may dismiss the person from a board meeting if they convene into Executive Session. The agency shall provide meeting minutes to the liaison upon request

- **Financial** - All agencies with budgets of greater than \$300,000 must have an annual audit performed by an independent CPA. Those agencies with a budget of \$300,000 or less must submit to the Township a copy of form AG990 that is sent to the Attorney General's Office. The Township reserves the right to request an audit be performed for agencies with budgets of \$300,000 or less.
- **Absence of Conflicts of Interest** – The agency certifies, to the best of its knowledge, information, and belief, that it has no current relationship or involvement with any New Trier Township Trustee, Employee, or Committee Member which the Agency reasonably believes could either favorably or unfavorably influence the Township's possible grant of the Agency's funding request.  
YES \_\_\_\_\_ CH \_\_\_\_\_  
NO \_\_\_\_\_ - If no, please explain.

***The Mission of New Trier Township is to provide leadership, advocacy and resources to benefit the physical, mental, and social well-being of Township residents.***

#### Guiding Principles of New Trier Township

The following principles guide the Board and Staff's action as we work together to fulfill our mission:

- The Township's primary role is to identify and address the needs of our community.
- Our efforts are to create new energetic ideas and programs while maintaining existing programs which are relevant and effective.
- Our intent is to primarily support, given due diligence and fiscal accountability, programs providing services to our neighbors; including youth programs; senior citizen supports; aid to persons with disabilities, food, shelter and financial and emotional emergency relief for people in need.
- We seek opportunities to meet community needs by providing assistance directly to individuals as well as indirectly, through third-party sources/providers.
- The Township will pursue coalition-building with other community entities and advocate on behalf of Township residents.
- We believe that people have the freedom to choose where they receive services and assistance, including those the Township provides and supports.



## **AGENCY/PROGRAM APPLICATION FOR FUNDING**

### **Fiscal Year 2022-2023**

#### **Financial Support Issues**

1. The Township prefers to support organizations that have a demonstrated need for financial support and funding. While we do not intend to penalize those organizations that are highly successful fundraisers, we do have to recognize need as a legitimate funding criteria. Therefore organizations that have a reserve level in excess of one year's budget will be a reduced priority for funding (excluding a true endowment). This will be ascertained by a review of the agency audit. Reserve levels are usually calculated by subtracting current liabilities from current assets and comparing it to the total agency budget. However, the Township may examine other financial criteria, including long-term debt, endowment, and other funds.
2. The Township does not fund capital or infrastructure projects such as land or building acquisition and development, or the creation or support of capital or reserve or endowment funds.
3. The Township does not support programs that are primarily arts/education, recreation or environmental related services, though they may be a component of a broader service designed to meet more basic human and social service needs consistent with our priorities listed above.
4. A Township funded program must serve all of New Trier Township, or be part of a group of similar agencies designed to serve the entire Township.
5. The Township prefers to support community-based agencies; meaning those that are located in our community or nearby and exist primarily to serve people in those communities. National and international organizations, even those located in New Trier Township, are not necessarily disqualified, but must demonstrate a substantial impact on our communities.
6. Agencies requesting funding from New Trier Township should serve a significant number of Township residents, or generate substantial costs in serving our residents.
7. Township funding is program specific, but there are no restrictions in how those funds are used within the program. They are meant to support and provide access to services for New Trier Township clients



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### Other Certification Issues

Please mark yes, no, or other as appropriate next to each statement. If no, or other, please explain. Supporting documents may be requested at a future date and must be supplied upon request.

YES NO OTHER (PLEASE EXPLAIN)

- Agency maintains a personnel policy manual
- Agency has a non-discrimination policy
- Agency has a sexual harassment policy
- Agency has a grievance procedure
- Agency has a Strategic Plan  
Covers years 1
- Agency produces an Annual Report  
Most recent report covers period: 2022 will be the first year we produce an annual report. We did produce a mid-year supporter update.
- Agency has an effective fiscal management system in place
- Audit or AG990 completed and copy provided for most recent fiscal year  
*Note: We are providing a copy of our first AG990, which will be filed next week. While we raised over \$300,000 in 2021, it was due to the death of a founding parent and an outpouring of donations in memorium. As a result, we both requested and received a waiver of audit by the state which was awarded for our first year.*
- Agency maintains liability insurance coverage  
Amount of coverage 2,000,000  
Name of insurer Philadelphia American Life Insurance Company  
Effective dates of coverage 10/15/2021 to 10/15/22
- Agency pays all state and federal payroll taxes



# AGENCY/PROGRAM APPLICATION FOR FUNDING

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YES	NO	OTHER (PLEASE EXPLAIN)
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> Agency has by-laws in place Date last amended/accepted _____
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/> Agency is accredited by recognized accreditation organization (where appropriate) Date of most recent accreditation <u>N/A</u> Accreditation Organization _____
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> Agency's board serves without compensation Number of board members <u>Current: 5, growing to between 9-11 this fall</u> _____ Number of Board vacancies <u>0</u> List board sub-committees <u>Finance</u> _____ Schedule of board meetings <u>Quarterly</u>
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/> Agency has Auxiliary or other Advisory/Governing Board. If so, please explain: <u>No. We do have 3 volunteer committees focused on fundraising, community awareness, and program who support our work.</u>
<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/> Agency provides staff with opportunities for training and personal development
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/> Agency has filed its annual report with the Illinois Attorney General # <u>We are filing next week after a requested extension.</u>
<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/> Agency has filed its annual report with the Illinois Secretary of State # <u>We are filing next week after a requested extension.</u>
Federal Tax ID # <u>86-2503617</u>		
<i>We certify that we meet all the eligibility criteria for funding and that the information contained in this application is true and correct to the best of our knowledge and agree to comply with all requirements of the program and funder if we are awarded and accept funding. Furthermore, our Board has been advised of the Eligibility Criteria and approved our signing of this document.</i>		
Agency Director Name <u>Cassandra (Cassy) Horton</u>		



**AGENCY/PROGRAM APPLICATION FOR FUNDING**  
**Fiscal Year 2022-2023**

Signature

*C Horton*

Date: 09/07/2022

Board President Name: Mark Agnew

Signature

*Agnew*

Date: 09/07/2022

**Organizational Profile**

(A) The Organizational Profile is part of the New Trier Township Application For Funding; and (B) It is the Agency's responsibility to keep the Organizational Profile information current each year and provide New Trier Township with further information on an ongoing basis if there are any significant changes, such as to the mission, organization, board requirements, and/or other changes.

(1) Briefly summarize the agency's mission, history, services, and organizational structure. Have these changed significantly over the lifespan of the organization? (Please attach a current organizational chart, if available.)

**"What am I going to do about my kids?"** is one of the hardest questions that many parents diagnosed with cancer face.

**Mission:** Pickles Group's mission is to provide free peer-to-peer support and resources to kids affected by their parent or guardian's cancer.

**History:** Our organization was founded by three Wilmette and Winnetka families, the Smiths, the Hlavaceks, and the the Agnews. These families united after realizing that they shared a common challenge: each family was navigating at least one parental cancer diagnosis with school-aged children at home, and their kids were struggling emotionally as a result. After seeking support and realizing that there weren't many support options available, these three North Shore families began working with Kelsey Mora, a local therapist and Child Life Specialist from the Advocate Aurora hospital system. Kelsey developed a peer-to-peer group program for the kids, who thrived as a result. After seeing these positive outcomes, the families decided to work together to found a nonprofit to provide the same resources to other families.

Pickles Group was incorporated as a nonprofit in the Spring of 2021. It hired its first staff member, Executive Director Cassy Horton, in July of 2021, and subsequently hired Kelsey Mora, the creator of the original programming, as its Chief Clinical Program Officer. The organization



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piloted a small group program in October of 2021 facilitated by skilled and trained volunteers, all of whom had at least one year of experience working with kids. That pilot program produced similar positive outcomes based on a social-emotional evaluation. We also began fundraising and received an outpouring of support from local community members in response to both our launch in September 2021, and the death of founding parent and Wilmette community member, Ned Smith.

In 2022, the organization has been facilitating and executing a broader peer-to-peer support youth program out of Winnetka Community House that now enrolls 83 youth and is supported by over a dozen trained facilitators. The organization serves more than 40 local Chicago Area families, and is working to explore opportunities to provide these same services in new neighborhoods. Youth in our Chicago North program meet on the first Sunday of every month for an hour and a half at Winnetka Community House. Their parents and caregivers have the option to connect with each other while the youth participate in art and play-based programming. We have developed a suite of other services and supports for families such as toolkits, webinars, and a virtual offering for families who can't make it in person or are outside the local area.

**Organization Structure:** At this time, our organization has two staff members, a full-time Executive Director and part-time Chief Clinical Program Officer, and is supported by over 70 volunteers who make up our program facilitators and support our operations through a program, community awareness, and fundraising committee.

- (2) Briefly summarize the role of the board and the requirements for serving on it. What role does the board play in the administration and operation of your organization and what is the desired size of a full and active board?

Pickles Group's founding board of directors was comprised of its founding parents and a healthcare expert: Mark and Carolyn Agnew, Erika Hlavacek, Ned Smith, and healthcare CEO Jack Fitzgibbons. The board hires and evaluates the organization's Executive Director, provides fiduciary and policy oversight and approval, and supports the organization's fundraising efforts. Additionally, the board plays a role in supporting the organization in executing our strategic plan, particularly given our small staff in these early stages of our growth. Founding parents Ned Smith and Erika Hlavacek have both subsequently died due to complications of their cancer diagnoses since our launch in 2021. Their partners, Erin Smith and Jeff Hlavacek, respectively, have joined the board to represent the founding vision and parent perspective.

Pickles Group has spent the last year cultivating a group of expert strategic advisors, three of whom will be joining the board during the fall of 2023 to provide additional functional expertise and support in an official governance capacity. We are currently recruiting for two additional roles focused on fundraising and marketing. Our desired size of our full and active board for 2023 is 9 voting members.





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### Agency/Program Funding Request Information

#### PROGRAM DESCRIPTION

- (1) Describe the services provided by this program, eligibility requirements, and the target population.

Our youth programs are designed by our Chief Clinical Program Officer, a leading child therapist and Child Life Specialist. Pickles Group programs are facilitated by trained volunteers who have experience working with youth and backgrounds in education, child development, and other related fields. Our approach is grounded in behavioral science and research that shows that kids are more likely to thrive through their parent's cancer when they have access to three things: **Open, age-appropriate information** about cancer; **Coping skills** to help them identify and process their feelings in healthy ways; and **Connection with peers** who share their lived experience.

Our in-person North Shore Programming serves youth ages 6-18 affected by a parent's cancer. Youth meet monthly in guided peer-to-peer drop-in group sessions. They build peer relationships with other kids whose parents have in a safe, supportive, fun environment through our successful in-person peer group model. Over the course of the year, we offer these youth and family two family outing days, a day to honor loved ones affected by cancer, and two chances each year for children to participate in our "Empower Illness Education" program focused on helping kids better understand and cope with their parent's cancer. Additionally, families may take advantage of resources including our Family Pickles Cancer Support Kit and webinars focused on supporting parents in talking to kids about cancer. This full suite of services, anchored in the research that shows what helps kids thrive when parents are sick, comprises our comprehensive North Shore Youth Program.

We serve school-aged kids and teens enrolled in 1st through 12th grade, generally between the ages of 6-18 who have a parent or guardian with cancer.

- (2) How does this program fit in with one or more of the priorities identified by New Trier Township in its strategic plan? Please explain.

Our organization is uniquely and specifically focused on meeting the needs of kids under the age of 18 affected by a parent's cancer. We therefore fit within the Township's Youth Services priority.

Please check each priority you feel the program addresses. (Most programs will address only one or two priorities.)

See our website at [www.newtriertownship.com](http://www.newtriertownship.com) for more information.



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- |  |  |
|--|--|
| <input type="checkbox"/> Aging in Place            | <input type="checkbox"/> Low Income Families       |
| <input checked="" type="checkbox"/> Youth Services | <input type="checkbox"/> Persons with Disabilities |
| <input type="checkbox"/> Other _____               |  |

#### NEED

- (3) Describe the need and demand for this program in the community and justify that it deserves investment of Township funding. You may include both data and examples of individual clients.

Cancer is the second leading cause of death in America. Even when cancer is treated effectively, treatment can compromise quality of life and disable people for extended periods. About one-third of cancer patients are diagnosed at an age when they may be caring for children under the age of 18, and the rate of cancer diagnoses for this population has increased almost 30% since the 1970s. Based on these rates, in 2020, it was estimated that between 2.85-3.5 million American parents had cancer, and in Chicago, that number was estimated to be more than 50,000 parents.

Why does this matter? Having a parent who has cancer creates adverse childhood experiences (ACEs). According to the Center for Disease Control (CDC), ACEs can have lasting, negative effects on health, psychological and emotional well-being, and life opportunities like education attainment and job potential. 95% of children whose parents have a cancer diagnosis have increased school absenteeism, and nearly all parents (96%) observe behavioral changes in their children ranging from anxiety and depression. These effects compound for kids facing other adverse childhood experiences like food insecurity or parental separation.

Families facing a parental cancer diagnosis struggle to find psychosocial support for their kids, in part because of the emotional, physical, and financial challenges that come with a cancer diagnosis, and in part because resources and support are scarce and difficult to access. What's the root cause? Our healthcare system is fragmented and stretched thin, and incentives are hyper-focused on treating the disease.

From North Chicago program families, we've heard the following:

- "Pickles gave her a place where she wasn't the 'kid whose mom has cancer.' At Pickles she finally felt that someone understood even though her friends had tried their best." Pickles Parent
- "[My child gained a] greater sense of acceptance of diagnosis. And [they are] more at peace." Pickles Parent
- "When we were walking out of the event, our son was telling us all about the new friend that he made at the event. It was also the first time that we have heard him use the word "cancer" when talking about the illness. A big breakthrough for us." Pickles Parent
- "I really liked all the drawing activities and interactive activities. They were great ways to learn new things about the other people in my group while also having fun!" Pickles Youth Participant



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- "I was really able to make new friends and find common interests. I also brought home some new information about different types of cancer." Pickles Youth Participant

- (4) Are you able to meet the full demand for this service or is there a waiting list? What new or unmet needs do you see in the community or for the clients served in this program?

At this time we are able to scale our programming as families enroll to meet their need through our partnerships with the Erikson Institute and Crown School where we source skilled volunteers. We do believe, however, that as we deepen our relationship and continue to increase awareness within the community, demand for the program will grow.

#### **CAPACITY**

- (5) Demonstrate that the program has the vision, personnel, and skills to successfully carry out the program and achieve its goals, objectives and performance measures.

Pickles Group's core team and advisors bring a wealth of business, nonprofit management, cancer support, and mental health experience. We also actively engage pro-bono consultants and community volunteers to execute our work effectively as we grow. Our 70+ volunteers have backgrounds in youth services, mental health, marketing, finance, and nonprofit management.

#### **Staff**

- Cassy Horton, Executive Director, brings 15 years of nonprofit management, youth services, and education experience and has her MBA from the University of Chicago Booth in strategic management, behavior science, and entrepreneurship.
- Kelsey Mora, Chief Clinical Program Officer is a dual-certified licensed therapist and child life specialist who comes from the Aurora Advocate hospital system, and has more than a decade of professional expertise focused on supporting kids through illness-related grief.

#### **Founding Executive Advisors**

- Mark Agnew, former CEO of Lou Malnati's and Booth Professor of Entrepreneurship and Founding Parent
- Chris Balmaceda, Northwestern Oncology Social Worker
- Sarah Berghorst, former Executive Director, One Goal Chicago
- Jonny Imerman, founder of leading national cancer support organization, Imerman Angels
- Jason Quiara, Chief Strategy Officer, ConnectEd
- Jane Saccaro, former Executive Director of leading national cancer support organization, Camp Kesem
- Carola Secada, DEIA Strategist, former YMCA Director and Chief Program Officer at Camino Nuevo Charter Schools

#### **SERVICE STATISTICS/DEMOGRAPHICS**



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(6) Who is being served by this program? Please provide a statistical breakdown of the number of clients served, the total units of service delivered, and costs per unit of service by filling in the chart below. Please state and define your unit of service for this program. To calculate cost per unit of service, divide the total number of units of service into the total budget for the program. (Suggestions for the appropriate unit of service are included in the proposal in the directions. For some programs you may wish to calculate cost per unit of service in more than one manner.)

Unit of service definition – Youth clients served

SERVICE STATISTICS – Please indicate fiscal year dates for each column

PLEASE INDICATE FISCAL YEAR/DATES IN EACH COLUMN	Prior Year 2021	Present Year 2022	Proposed Year
Number of persons served (unduplicated count)	N/A	83	140
Number of units of service	N/A	83 to date	140
Cost per unit of service	N/A	\$1,544	\$1,182

(7) What are the demographics of New Trier clients served in the prior year? (breakdown by community). Note: **Statistics provided are for this year, aligned with our 2022 fiscal year of January 1-December 31.**

Gender

- Female- 66%
- Male- 33%

Race

- White- 95%
- Asian- 5%

Students with Disabilities- 20%

(8) Total from New Trier Township (unduplicated).

21

(9) New Trier Township clients are what % of total?

25% (21/83)



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(10) Units of Service to New Trier clients.

21

(11) Units of Service to NTT clients are what % of total

25% in 2022; estimating 30% in 2023

(12) New Trier clients age breakdown

Age

- 6-10: 7 (33%)
- 11-14: 13 (79%)
- 15-18: 1 (5%)

### OUTCOMES/EVALUATION

(13) What outcomes did you achieve for your clients in the prior year? Results should be client-outcome based, specify a target level of achievement, the measurement tool that was used, the rationale for setting the target at a certain level, and a timeframe for accomplishment. Detail any changes made in the program as a result of these outcome results.

N/A

(14) What results are you committed to achieving in the present year? (If outcomes are the same as above, simply state that we hope to improve upon the past year's results)

In working with a social-emotional evaluator, we have developed a core set of leading indicators aligned with the research related to the social-emotional wellbeing of youth facing a parent's cancer diagnosis.

While our social-emotional evaluation includes multiple measure, the key outcomes we seek to achieve this year which will guide are learning and growth and are aligned with best practices are:

- More than 95% parent satisfaction with the program
- More than 95% parent promoter score (parents would recommend)
- More than 95% youth belonging score (youth feel safe and welcomed)
- More than 95% youth satisfaction score
- 80% of families agree that their children seem lighter or less worried after attending a Pickles event



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- 80% of families agree that they are able to have more open conversations about cancer at home because of Pickles Group

(15) Are there any other program effectiveness/evaluation measures you think are important, such as customer/client satisfaction surveys, quality of service measures, or other indicators? Please describe.

Yes, the program effectiveness indicators described above are key for us as we grow the program. Additionally, over time and with improved tracking and data feedback systems, we would like to see improved academic outcomes and decreased absenteeism in youth, two observed challenges for kids facing a parent's cancer from the literature.

#### **CHANGES/CHALLENGES**

(16) What changes or challenges (legal, socio-economic, demographic, financial, political or other) did the agency, program, and clients face in the prior year? How did you respond? What challenges or changes do you anticipate in the present year? (If changes/challenges were the same for all programs, do not repeat).

One challenge that the organization faced this year was staffing to address our growing organization's needs. While we hired a new colleague in May, the dynamics of the role and the skillset of that colleague were ultimately not a match. As a small nonprofit, this staffing change was a challenge. We have pivoted to disseminate many of the responsibilities envisioned for this role to local volunteers with different skillsets and experiences to ensure that we have the key capacity and human capital to meet our organization's needs.

For 2023, we anticipate continued challenges related to the interest and opportunities to grow and expand the types of services we provide and our desire to stay uniquely focused on improving and growing our existing program.



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#### RECOMMENDATION RESPONSES

- (17) How did you respond to the recommendations made by New Trier Township, if any? Please describe in detail. (These are contained in the funding letter you received last April).

N/A

#### RESOURCES/BUDGET

- (18) What non-financial resources are required to deliver this service? Specify staffing/volunteer requirements, budgetary needs and other resources or inputs that are needed for this program. If the Township is unable to fund this program at the desired level, what will the impact be on services? Describe how your program will or will not continue without investment by the Township. Complete the attached budget forms. Were any cost reduction measures implemented in the prior year? If there is a sliding fee scale for this program, please attach it and indicate how many clients paid each fee level.

In terms of non-budgetary resources, we rely on the support of "skilled volunteers" to facilitate our program at scale.

We also require adequate facilities space. At this time, we work closely with Winnetka Community House which has been an inviting and accessible location for our families.

Lastly, we require program supplies, which we use funding to purchase. Our programming is art and play based, and supplies such as markers, paper, and crafting resources help us facilitate an active, engaging, and fun experience for the youth we serve.

If we do not receive an investment from the Township to support our local programming, we will actively seek funding from other individual, corporate, and foundation funders to close any remaining financial gaps for the year.

- (19) If your program or agency budget request represents an increase from last year, please explain the reason for the change and what the increase will be used for.

N/A

***Submission Note: While our organization raised more than \$300,000 in 2021, we requested an audit waiver from the attorney general's office given the unexpected circumstances, a founder's death, related to the fundraising. For this submission we are providing our draft Form 990, which is being finalized and will be submitted later this month. We will submit the final version upon completion.***

**NEW TRIER TOWNSHIP  
ANNUAL FUNDING REQUEST FORM**

**2022-2023 Agency Budget Form  
Fiscal year: January 1- December 31**

<b>AGENCY NAME:</b>			
Indicate year in each column			
	<b>PRIOR YEAR</b>	<b>PRESENT/ACTUALS YEAR (To Date)</b>	<b>PROPOSED YEAR</b>
	2021	2022	2023
<b>AGENCY REVENUES</b>			
New Trier Township	0	0	24,500
Federal Government	0	0	0
State Government	0	0	0
Local Government/Townships	0	0	0
Client Fees	0	0	0
Grants: Foundations, Corporate, Religious	20,550	15,000	50,000
Individual Contributions	549,728	157,329.00	492,500
Special Events	0	0	0
United Way	0	0	0
Sales	0	0	0
Other Revenues		0	0
<b>TOTAL REVENUES</b>	<b>570278</b>	<b>172329</b>	<b>567000</b>
<b>AGENCY EXPENDITURES</b>			
Program Staff Salaries, Benefits, Taxes	86,523.00	166,825	286,411
Administrative Staff Salaries, Benefits, Taxes	7949	20,852	19,556
Fundraising Staff Salaries, Benefits, Taxes	7949	20,852	19,556
Professional Fees/Contractual Services	1070	15,913.71	28,492
General Operating Expenses	19251	29,987	60,000
Occupancy and Utilities	1,769.00	6333	10,108
Specific Assistance to Individuals	0	0	0
Major and Minor Equipment	0	1278	5,500
Major Capital Expenses	0	0	0
Other Fundraising Expenses	9,465.00	10,332	27,938
Other/Miscellaneous	2918	0	40,972
<b>TOTAL EXPENDITURES</b>	<b>136,894.00</b>	<b>272,373</b>	<b>498,533</b>
<b>SURPLUS (DEFICIT)</b>	<b>433,343</b>	<b>327,360</b>	<b>68,467</b>
<b>NET GAIN/LOSS FROM OTHER FUNDS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SURPLUS (DEFICIT)</b>	<b>433,343</b>	<b>327,360</b>	<b>68,467</b>
<b>TOTAL FUNDRAISING/ADMIN COSTS</b>	<b>25,363</b>	<b>31,184</b>	<b>47,494</b>



**NEW TRIER TOWNSHIP  
ANNUAL FUNDING REQUEST FORM**

**2022-2023 Program Budget Form**

<b>PROGRAM NAME:</b>	Pickles Group North Shore Program		
Indicate year in each column			
	PRIOR	PRESENT	PROPOSED
	YEAR	YEAR	YEAR
	2021	2022	2023
PROGRAM CLIENT FEES/REVENUE	N/A	0	0
PROGRAM RESTRICTED REVENUE	N/A	0	0
ALL OTHER REVENUES	N/A	128,181	165,467
<b>TOTAL REVENUES</b>			
<b>PROGRAM EXPENDITURES</b>			
Program Staff Salaries, Benefits, Taxes	N/A	48,505	50,930
Professional Fees/Contractual Services	N/A	0	0
General Operating Expenses	N/A	61,189	87,412.85
Occupancy and Utilities	N/A	10,000	15,000
Specific Assistance to Individuals	N/A	0	0
Administrative/Fundraising Costs	N/A	8,487	12,124
Major and Minor Equipment	N/A	0	0
Major Capital Expenses	N/A	0	0
Other/Miscellaneous	N/A	0	0
<b>TOTAL EXPENDITURES</b>	0	128,181	165,467