



# AGENCY/PROGRAM APPLICATION FOR FUNDING

## Fiscal Year 2022-2023

<b>Cover Page</b>			
NAME OF AGENCY			
Youth Services			
CONTACT PERSON			
Amy O'Leary			
ADDRESS			
3080 West Lake Avenue			
CITY	STATE	ZIP	
Glenview	IL	60026	
PHONE	FAX		
847-724-2620	847-724-3499		
E-MAIL			
amy.oleary@ysgn.org			
WEB			
www.ysgn.org			
NO. OF YEARS IN EXISTENCE	TOTAL AGENCY FUNDING REQUEST FOR PROPOSED YEAR		
50	\$ 55,000		
PROGRAMS REQUESTING FUNDING	AMOUNT RECEIVED LAST YEAR	\$ AMOUNT FOR PROPOSED YEAR	FUNDED BY TOWNSHIP SINCE? (Estimate of Year OK)
1. Pride	\$20,000	\$ 25,000	Late 1970's
2. SHARE	\$28,000	\$ 30,000	1993
3. _____	\$ _____	\$ _____	_____
4. _____	\$ _____	\$ _____	_____



## AGENCY/PROGRAM APPLICATION FOR FUNDING

Fiscal Year 2022-2023

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

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

## 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)

X   Agency maintains a personnel policy manual

X   Agency has a non-discrimination policy

X   Agency has a sexual harassment policy

X   Agency has a grievance procedure

X   Agency has a Strategic Plan  
Covers years 2020-2025

X   Agency produces an Annual Report  
Most recent report covers period FY2021 \_\_\_\_\_

X   Agency has an effective fiscal management system in place

X  Audit or AG990 completed and copy provided for most recent fiscal year

X   Agency maintains liability insurance coverage  
Amount of coverage \$3,000,000  
Name of insurer West Bend  
Effective dates of coverage 9/9/22-9/9/23

X   Agency pays all state and federal payroll taxes



## AGENCY/PROGRAM APPLICATION FOR FUNDING

Fiscal Year 2022-2023

YES	NO	OTHER (PLEASE EXPLAIN)
X	<input type="checkbox"/>	<input type="checkbox"/> Agency has by-laws in place Date last amended/accepted <u>September 8, 2022</u>
<input type="checkbox"/>	N	<input type="checkbox"/> Agency is accredited by recognized accreditation organization (where appropriate) Date of most recent accreditation <u>N/A</u> Accreditation Organization <u>N/A</u>
X	<input type="checkbox"/>	<input type="checkbox"/> Agency's board serves without compensation Number of board members <u>17</u> Number of Board vacancies <u>6</u> List board sub-committees <u>Executive, Finance, Building &amp; Grounds</u>  Schedule of board meetings <u>2<sup>nd</sup> Thursday of every month</u>
X	<input type="checkbox"/>	<input type="checkbox"/> Agency has Auxiliary or other Advisory/Governing Board. If so, please explain: _____
X	<input type="checkbox"/>	<input type="checkbox"/> Agency provides staff with opportunities for training and personal development
X	<input type="checkbox"/>	<input type="checkbox"/> Agency has filed its annual report with the Illinois Attorney General # <u>01-02398</u>
X	<input type="checkbox"/>	<input type="checkbox"/> Agency has filed its annual report with the Illinois Secretary of State # <u>52747708</u> Federal Tax ID # <u>36-3182275</u>

*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.*

Agency Director Name Amy O'Leary

Signature Amy O'Leary Date: 9/6/22

Board President Name JEFFREY M. THOLETTKE

Signature Jeffrey M. Tholettke Date: 9/6/22



# AGENCY/PROGRAM APPLICATION FOR FUNDING

## Fiscal Year 2022-2023

### 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.)

Youth Services was founded in 1972 in Glenview and in 1974 in Northbrook as the community's response to the needs of children. Because both agencies shared the same mission, they merged in 1992. Since that time, Youth Services has grown to offer programs focused on early intervention, intervention, and crisis response. Specific programs include individual and group therapy, boys and girls clubs, academic support, crisis intervention services, and most recently Sexual Health Education, and Pride Youth. Agency clients oftentimes struggle with depression, anxiety, bullying and cyberbullying, familial stressors, academic pressure, and suicidal ideation. The majority of youth are referred by local schools, and no one is turned away if they cannot afford to pay. The agency offers a sliding scale that goes as low as \$1/session and also accepts multiple insurance plans including BCBS, Aetna, United Healthcare, ComPsych, and Magellan. Oftentimes and when appropriate, alternative approaches including art, music, and play therapy are utilized to help clinicians develop a rapport with clients and progress towards accomplishing the goals of treatment.

In 2009, following an extensive capital campaign, the agency moved to its current location, a 20,000 state-of-the-art facility in Glenview. The building is especially conducive to the agency's overall treatment model in that it houses a full-size gymnasium, art, music, and play therapy rooms, library, and outdoor garden space. Finally, in July, 2017, Youth Services acquired Angles. At that time, Angles found itself at a critical juncture, and today we are thrilled to share the future remains bright as we continue to deliver the Sexual Health Education and Pride Youth programs to area youth and schools. We are happy to report that the acquisition has been quite successful in that it has enabled us to reach many more youth in need of specialized mental health services.

(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?

The Board of Directors serves as the governing body of the organization, providing fiduciary oversight and high level strategic direction. In addition, Board members are engaged in fundraising efforts throughout the year and must participate in at least one sub-committee. Each Board member must exhibit a commitment to the agency and have a connection to one (or more) of the communities we serve. We currently have a \$5,000 "give or get" policy, and all Board members are expected to solicit others for contributions as well. Previous volunteer or non-profit



## AGENCY/PROGRAM APPLICATION FOR FUNDING

### Fiscal Year 2022-2023

from Chicagoland organizations, which helps to facilitate connections between families and available resources. Additionally, youth development programming is offered for children and youth of all ages to support relationship building and community among transgender young people. The day ends with lunch and an opportunity to connect with other families. This important intergenerational event helps to create networks of support for trans youth and their family members that they can rely on all year.

Finally, our *prideLEAD* programming offers leadership development opportunities for LGBTQ+ middle and high school youth, building self esteem and self efficacy through social change efforts. Our academic year *prideLEAD* program offers up to 18 high school students the opportunity to engage in project-based learning focused on meeting the needs of LGBTQ+ youth. After completing an application and interview process, Youth Leaders work in teams to create events, resources, or campaigns, developing their idea from project pitch to execution.

Over the summer, Youth Services partners with the Illinois Safe Schools Alliance, a project of Public Health Institute of Metropolitan Chicago, to host Action Camp, a 5-day sleepaway camp for rising 8th-12th grade LGBTQ+ youth. Using a peer education model, Action Camp youth leaders work all summer to plan leadership programming for the more than 60 youth who apply to participate in Action Camp.

There are no eligibility requirements for the Pride Youth Program; all programming is offered at no cost to families. Currently, programming is primarily offered for LGBTQ+ children and youth in grades 1-12, with occasional opportunities for younger and older youth and additional family members.

The **Share Program** is a collaborative educational effort between Youth Services and the surrounding community to provide information and skills to youth and adults focused on healthy relationships, mental health, sexual health, and equity & inclusion.

Teachers, administrators, community groups, and organizations request workshops or training from our menu or work in collaboration with our staff to develop a custom plan to meet the needs of their audience. Our in-house curriculum, delivered by our expert staff, is divided by age and audience.

*Youth Workshops* are offered to young people in grades 5-12 through partnerships with local schools and community organizations. Youth Workshops offered in the last year include:

- Puberty & Human Reproduction (Grades 5-6)
- Healthy Relationships: Boundary Setting and Respect (Grade 6)
- Sexual Harassment vs. Flirting (Grades 7)
- The "C" Word: Consent (Grade 8)
- STIs: Reducing Your Risk (Grade 8)
- Birth Control (Grade 8)
- Self Care & Mental Health (Grades 7-12)
- LGBTQ+ Identities and Allyship I, II, and III (grades 6-8 and 9-12)
- Sexual Health Decision-Making (Grades 9-12)



# AGENCY/PROGRAM APPLICATION FOR FUNDING

## Fiscal Year 2022-2023

- (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.

Both the Pride Youth Program and Share Program specifically focus on meeting the needs of young people to grow up happy, healthy, and with hope.

Our offerings for LGBTQ+ youth through the Pride Youth Program help to ensure that *all* young people in New Trier Township, regardless of sexual or gender identity, are safe and supported. By offering these programs at no cost, we are able to provide meaningful and impactful programming to youth regardless of family support or a family's ability to pay.

The Share Program is focused on ensuring that youth and families have the skills they need to achieve health and wellbeing. By providing expert facilitators who are trained to offer workshops in an engaging and approachable way, we are able to ensure that both youth and the adults who support them are able to receive this information.

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.

- |                                                    |                                                         |
|----------------------------------------------------|---------------------------------------------------------|
| <input type="checkbox"/> Aging in Place            | <input checked="" 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.

A nationwide survey conducted in 2019 showed that 69% of LGBTQ+ students have experienced verbal harassment at school within the last year because of their sexual or gender identity (GLSEN). In Illinois, the 2019 Centers for Disease Control (CDC) data showed that 40% of lesbian, gay, and bisexual high school students seriously considered suicide in the last year, and more than 63% reported feeling sad or hopeless consistently for 2 or more weeks in a row. Available data on transgender adults suggests that the numbers for transgender youth are likely even higher.

More locally, we know that LGBTQ+ youth continue to struggle with peer and family acceptance, depression, and anxiety and other mental health concerns, in addition to lack of affirming medical care, school support for their identity, and access to bathrooms, locker rooms, and other public facilities. Among our own program participants, only 44% reported that they felt that their schools were supportive of their sexual or gender identities.



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

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

Within the **Share Program**, we have expanded the number of staff who are trained to facilitate workshops in order to better meet the demand for educational programming. We also hope this will make programming more resilient to staffing changes.

#### **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.

All agency programs are monitored by our Clinical Director, Jeni Brickman, LCSW. Jeni received her Bachelor's Degree in Social Work from Illinois State University. She received her Master's Degree in Social Work from the University of Illinois Urbana-Champaign School of Social Work with an emphasis in Women's Studies as well as Child and Family Clinical Treatment. She is currently finishing her Doctorate Degree in Social Work at Aurora University by completing her Dissertation on the treatment of Borderline Personality Disorder.

Prior to joining Youth Services, Jeni's professional history includes working in residential treatment as well as hospital settings both as a clinician as well as in administration. She has worked in private practice and is also an Adjunct Professor at Aurora University in the School of Social Work.

Both the Pride and Share Programs are overseen by our Pride/Share Director, Lizzy Appleby, LCSW. Lizzy earned her bachelor's degree at Elon University in North Carolina and her master's in social work at University of Chicago. She brings experience in youth development, sex education, program management, and health education to her work at Youth Services.

Lizzy is supported by full-time Pride Program Coordinator, August Hupp, in addition to part-time staff, Megan Shipp, Share Program Coordinator. Two of our full-time Clinical Therapists, Jess Levine, LCSW & Abbey Casagrande, MSW, also facilitate prideSUPPORT groups. Development Manager, Michelle Brody, supports the scheduling and logistics of the Share Program, and several of our other Clinical Staff Therapists are also trained as facilitators within the Share Program.. All programming is supported by bachelors and masters level interns; the Pride Program is also supported by two dedicated individual volunteers and several corporate volunteer groups.

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





# AGENCY/PROGRAM APPLICATION FOR FUNDING

## Fiscal Year 2022-2023

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

Share: 3759 participants

Pride: 27 participants

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

Share: 64%

Pride: 12%

(10) Units of Service to New Trier clients.

Share: 96 workshops

Pride: 302 visits

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

Share: 57%

Pride: 18%

(12) New Trier clients age breakdown

Share - includes youth grades 5-12 (74%) and parents and professionals (24%)

Pride - all ages 4-24

### 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.

For the **Pride Youth Program**, all youth grades 5-12 who attend our programs at least twice are invited to complete our "membership survey" in December and June, which asks a variety of questions about how the Pride Youth Program has impacted them over time. Survey items are based on the "5 C's Model" of positive youth development (including competence, character, connection, caring, confidence, and contribution) and the Search Institute's 40 Developmental Assets Framework, which includes peer, family, and community support and hope for the future.

This year, we were able to split out data by average across program participants and by those who spend more than the average number of hours (31 hours) in programming to help us see more



## AGENCY/PROGRAM APPLICATION FOR FUNDING

### Fiscal Year 2022-2023

- (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)

We are planning to revise the **Pride Youth Program** evaluation for this upcoming year to better align with our goals for the program. As the program has grown and evolved to meet the evolving needs of LGBTQ+ youth, we have realized that our goals have moved away from a focus on harm and risk reduction towards a deeper focus on the developmental relationships that are such important protective factors for these young people. We are excited that our revision will also lead to a shorter survey with more targeted outcomes, which we also hope will increase response rate among participants.

We hope to improve upon our outcomes for the **Share Program**, in addition to implementing a stronger evaluation process using QR codes for our adult-facing workshops, which we piloted this spring.

- (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.

Our **Share Program** evaluations contain satisfaction measures related to facilitator performance, classroom climate, and engagement. Additionally, we seek feedback from workshop requestors through conversation.

The **Pride Youth Program** also includes satisfaction measures on the member survey. Additionally, group participants are regularly asked for feedback on program activities. Finally, we attempt to complete an "end-of-year meeting" with every program member to collect feedback on programming and facilitation overall through conversation. These also serve as exit interviews for graduating seniors, allowing us to receive more thorough feedback on the program's strengths and areas for growth.

Participation and demographic data are also tracked closely for both programs. These numbers allow us to monitor shifts in our client population to assess whether additional outreach or programming might be needed.

### 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).

The Pride Youth Program has experienced significant growth over the last several years, seeing more than double the number of visits than five years ago (1773 in FY22 vs. 844 in FY17). This rapid growth, while a great testament to the need and impact of the Pride Youth Program offerings, has



# AGENCY/PROGRAM APPLICATION FOR FUNDING

Fiscal Year 2022-2023

## RECOMMENDATION RESPONSES



## AGENCY/PROGRAM APPLICATION FOR FUNDING

### Fiscal Year 2022-2023

#### *Increase New Trier Township participants in Pride Youth Program*

We continue to cultivate relationships with New Trier Township schools and organizations, which has resulted in increased participants from New Trier Township. Over the last year, we visited LGBTQ+ groups at New Trier High School, Highcrest Middle School, Sunset Ridge School, and North Shore Country Day School. We continue to reach out to contacts at other schools, but have not received a response.

#### **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.

The **Share Program** is provided in partnership with local schools and organizations, without whom we would not be able to reach our students. Our ongoing relationships with them are a vital resource to continue this program. Additionally, the cost of workshops are subsidized by local township grants. Without this funding, we would not be able to meet the demand for our services.

The **Pride Youth Program** is supported by several volunteer Adult Allies who provided additional support to program staff as well as serve as positive adult role models for program participants. Additional individuals and volunteer groups provide programmatic support by providing event set-up and clean-up assistance, meal preparation, and local area outreach. All Pride programs are offered to participants free of charge.

- (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.

Due to inflation, costs in general have increased for all agency programs. Additionally, Youth Services now fully funds Action Camp as referenced in the Pride section.



# AGENCY/PROGRAM APPLICATION FOR FUNDING

Fiscal Year 2022-2023

Felt important to those they were close to	78%	73%
--------------------------------------------	-----	-----

<b>Program Goal: Decrease risk behaviors and increase knowledge of harm and risk reduction strategies.</b>			
	Pride Participant Avg.	>31 hours in Pride Programming	National Avg for LGBTQ+ Youth
Drank alcohol in the last 30 days	17%	10%	37%
Used a vape pen in the last 30 days	0%	5%	n/a
Used marijuana recreationally in the last 30 days	0%	14%	19%
Used prescription drugs recreationally in the last 30 days	6%	20%	n/a
Offered drugs or alcohol in the last 30 days	21%	14%	n/a
<i>Target for the below measures - 70% or more</i>			
Increased knowledge about harm reduction strategies related to substance use	42%	62%	
Can more effectively communicate romantic and sexual boundaries	63%	71%	
Increased knowledge about how to keep myself safe online and on social media	53%	67%	
Increased knowledge about mental health support	64%	73%	



# AGENCY/PROGRAM APPLICATION FOR FUNDING

## Fiscal Year 2022-2023

<b>MS Birth Control (Grade 8) n=220</b>	<b>Strong/Agree</b>
I understand the biology of how pregnancy works.	91%
I understand the various options of birth control.	92%
I know where to go to get birth control.	93%
I know how to use condoms.	90%

<b>STIs Reducing Your Risk (Grade 8) n=233</b>	<b>Strong/Agree</b>
I know how to reduce my risk of getting and giving sexually transmitted infections.	94%
I know what behaviors put me at risk for getting and giving sexually transmitted infections.	95%
I will use a barrier method (like condoms) if i choose to have sex.	88%

<b>Middle School LGBTQ+ Identities and Allyship n=39</b>	<b>Strong/Agree</b>
I know more about the difference between sexual orientation, gender identity, and gender expression.	87%
I feel more prepared to be an ally to LGBTQ+ people.	79%
I know where to go for more information and support about gender and sexual identity.	77%
I will intervene if I see or hear someone doing something negative towards LGBTQ+ people.	74%

<b>Sexual Health Decision Making (Grades 9-12) n=474</b>	<b>Strong/Agree</b>
I know how to evaluate the risks of different sexual behaviors	92%
I know how to reduce my risk of getting and giving sexually transmitted infections	93%
Consent is necessary for every sexual or romantic interaction	90%
I will use a barrier method if I choose to have sex	89%
I am prepared to communicate with my partner about sexual health risks	90%
I feel comfortable communicating with a partner about sexual health risks	87%

<b>High School LGBTQ+ Identities and Allyship n=964</b>	<b>Strong/Agree</b>
I better understand the difference between sex assigned at birth and gender identity.	87%
I better understand the experiences of people who identify as transgender.	81%

**NEW TRIER TOWNSHIP  
ANNUAL FUNDING REQUEST FORM**

**2023-2024 Agency Budget Form**

<b>AGENCY NAME:</b>	<b>Youth Services</b>		
Indicate year in each column			
	PRIOR	PRESENT	PROPOSED
	YEAR	YEAR	YEAR
<b>AGENCY REVENUES</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
New Trier Township	\$ 45,000	\$ 48,000	\$ 55,000
Federal Government	\$ -	\$ -	\$ -
State Government*	\$ 300,000	\$ -	\$ -
Local Government/Townships	\$ 358,500	\$ 374,000	\$ 400,000
Client Fees	\$ 706,316	\$ 836,360	\$ 890,000
Grants: Foundations, Corporate, Religious	\$ 226,671	\$ 215,550	\$ 245,000
Individual Contributions	\$ 265,621	\$ 265,000	\$ 280,000
Special Events	\$ 755,583	\$ 970,100	\$ 1,000,000
United Way	\$ -	\$ -	
Sales	\$ -	\$ -	
Other Donated Goods & Services	\$ 34,600	\$ 39,600	\$ 45,000
<b>TOTAL REVENUES</b>	<b>\$ 2,692,291</b>	<b>\$ 2,748,610</b>	<b>\$ 2,915,000</b>
<b>AGENCY EXPENDITURES</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
Program Staff Salaries, Benefits, Taxes	\$ 1,104,739	\$ 1,534,500	\$ 1,611,225
Administrative Staff Salaries, Benefits, Taxes	\$ 157,820	\$ 143,220	\$ 150,381
Fundraising Staff Salaries, Benefits, Taxes	\$ 315,640	\$ 368,280	\$ 386,694
Professional Fees/Contractual Services	\$ 43,165	\$ 35,000	\$ 40,000
General Operating Expenses	\$ 183,432	\$ 194,700	\$ 205,000
Occupancy and Utilities	\$ 35,121	\$ 38,000	\$ 40,000
Specific Assistance to Individuals	\$ 235,538	\$ 280,000	\$ 300,000
Major and Minor Equipment	\$ 7,881	\$ 8,000	\$ 10,000
Major Capital Expenses	\$ 45,661	\$ 55,000	\$ 65,000
Other Fundraising Expenses	\$ 219,741	\$ 230,100	\$ 240,000
Other/Miscellaneous (Other Programming Expenses)	\$ 110,255	\$ 120,500	\$ 130,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,458,993</b>	<b>\$ 3,007,300</b>	<b>\$ 3,178,300</b>
<b>SURPLUS (DEFICIT)</b>	<b>\$ 233,298</b>	<b>\$ (258,690)</b>	<b>\$ (263,300)</b>
<b>NET GAIN/LOSS FROM OTHER FUNDS</b>	<b>\$ -</b>	<b>\$ 260,000</b>	<b>\$ 265,000</b>
<b>SURPLUS (DEFICIT)</b>	<b>\$ 233,298</b>	<b>\$ 1,310</b>	<b>\$ 1,700</b>
<b>TOTAL FUNDRAISING/ADMIN COSTS</b>	<b>\$ 693,201</b>	<b>\$ 741,600</b>	<b>\$ 777,075</b>
* YS received a one-time COVID specific grant from the state of Illinois in FY22			

**NEW TRIER TOWNSHIP  
ANNUAL FUNDING REQUEST FORM**

**2023-2024 Program Budget Form**

<b>PROGRAM NAME:</b> Indicate year in each column	<b>PRIDE</b>		
	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>PRIOR</b>	<b>PRESENT</b>	<b>PROPOSED</b>
	<b>YEAR</b>	<b>YEAR</b>	<b>YEAR</b>
PROGRAM CLIENT FEES/REVENUE	\$ -	\$ -	\$ -
PROGRAM RESTRICTED REVENUE	\$ 83,500	\$ 95,000	\$ 100,000
ALL OTHER REVENUES	\$ 143,900	\$ 150,000	\$ 165,000
<b>TOTAL REVENUES</b>	<b>\$ 227,400</b>	<b>\$ 245,000</b>	<b>\$ 265,000</b>
<b>PROGRAM EXPENDITURES</b>			
Program Staff Salaries, Benefits, Taxes	\$ 165,711	\$ 171,600	\$ 185,000
Professional Fees/Contractual Services	\$ 5,180	\$ 5,335	\$ 5,495
General Operating Expenses	\$ 22,012	\$ 25,000	\$ 27,500
Occupancy and Utilities	\$ 4,215	\$ 4,500	\$ 5,000
Specific Assistance to Individuals	\$ -	\$ -	\$ -
Administrative/Fundraising Costs	\$ 26,369	\$ 30,000	\$ 33,000
Major and Minor Equipment	\$ 946	\$ 1,000	\$ 1,250
Major Capital Expenses	\$ 5,479	\$ 5,750	\$ 6,000
Other/Miscellaneous	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 229,911</b>	<b>\$ 243,185</b>	<b>\$ 263,245</b>



**NEW TRIER TOWNSHIP  
ANNUAL FUNDING REQUEST FORM**

**2023-2024 Program Budget Form**

<b>PROGRAM NAME:</b>	<b>SHARE</b>		
	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>
	<b>PRIOR</b>	<b>PRESENT</b>	<b>PROPOSED</b>
	<b>YEAR</b>	<b>YEAR</b>	<b>YEAR</b>
PROGRAM CLIENT FEES/REVENUE	\$ 14,500	\$ 18,000	\$ 22,000
PROGRAM RESTRICTED REVENUE	\$ 38,000	\$ 45,000	\$ 50,000
ALL OTHER REVENUES	\$ 72,750	\$ 75,000	\$ 80,000
<b>TOTAL REVENUES</b>	<b>\$ 125,250</b>	<b>\$ 138,000</b>	<b>\$ 152,000</b>
<b>PROGRAM EXPENDITURES</b>			
Program Staff Salaries, Benefits, Taxes	\$ 101,500	\$ 110,000	\$ 117,000
Professional Fees/Contractual Services	\$ 2,158	\$ 2,265	\$ 2,500
General Operating Expenses	\$ 9,171	\$ 10,000	\$ 12,500
Occupancy and Utilities	\$ 1,756	\$ 2,200	\$ 2,500
Specific Assistance to Individuals	\$ -		
Administrative/Fundraising Costs	\$ 10,987	\$ 12,500	\$ 15,000
Major and Minor Equipment	\$ 395	\$ 500	\$ 750
Major Capital Expenses	\$ 2,283	\$ 2,500	\$ 2,750
Other/Miscellaneous	\$ -	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>	<b>\$ 128,250</b>	<b>\$ 139,965</b>	<b>\$ 153,000</b>