



MUSCATINE MUNICIPAL HOUSING AGENCY

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## MEMORANDUM

**To:** Gregg Mandsager, City Administrator

**FROM:** Richard Yerington, Housing Administrator

**DATE:** January 10, 2014

**RE:** Request for Approval of United Way Grant Submission FY 2015

**INTRODUCTION:** The Muscatine Municipal Housing Agency (MMHA) is in its third full year of operating the afterschool program at Sunset Park Apartments. Student participation and academic achievement have improved in each year of operation.

**BACKGROUND:** In 2013 United Way of Muscatine granted the MMHA \$15,000 in program grants to support this program's operation during the school year.

Sunset Park is home to 70 youth ages 5 to 18, 45 of whom are twelve years old or younger. Sixty eight percent of households residing at Sunset Park are single-parent families, and twenty percent of households are headed by a disabled person. These factors, along with the families' low socio-economic status, put students at risk of lower-than-average academic achievement and increased rates of high school drop-out. Research indicates that early academic support can mitigate these risks. In the 2012-2013 school year, early elementary students who attended the Sunset Park Afterschool Program tested at the same level or above that of their peers within the Muscatine Community School District.

MMHA staff has completed the United Way application for FY 2015 and is requesting \$24,650 in grant funding to support FY 2015 program's operations. It is the recommendation of the Sunset Park Education Center Planning Committee that the Sunset Park Afterschool Program and the Summer Program be combined. This request of \$24,650 will accommodate the Summer Program addition, increased student attendance, and the hiring of additional staff.

United Way requires this request and budget be considered and approved for submission by the MMHA Board of Commissioners.

**RECOMMENDATION/RATIONALE:** It is staff's recommendation that the city council acting as the MMHA Board of Commissioners approves this grant submission.

**BACK-UP INFORMATION:** Application program budget

**United Way Funded Programs**  
**Program Form A (Program Budget)**

	<b>Local Program Name:</b> Sunset Park Education Center			
	<b>Local Agency:</b> Muscatine Municipal Housing Agency			
		Actual FY 13	Rev FY 14	Bud FY 15
	<b>Expenses</b>			
2100	Salaries	20,589	26,450	30,050
	Number of people included in line 2100 <u>5</u>			
	Identify how many are: FT _____ PT <u>5</u> FTE _____			
2200	Employee Benefits	1,786	2,100	2,400
2300	Payroll Taxes	1,809	2,200	2,550
<b>A.</b>	<b>Total Salary Expenses (A)</b>	<b>\$ 24,184.00</b>	<b>\$ 30,750.00</b>	<b>\$ 35,000.00</b>
2400	Office Rent/Mortgage	-	-	-
2500	Utilities	1,096	1,300	1,320
2600	Insurance (General & Liability)	-	-	-
2700	Building & Building Equipment	-	-	-
2800	Building & Grounds Supplies	-	-	-
2900	Miscellaneous Occupancy Costs	-	-	-
<b>B.</b>	<b>Total/Occupancy Expenses (B)</b>	<b>\$ 1,096.00</b>	<b>\$ 1,300.00</b>	<b>\$ 1,320.00</b>
3100	Professional Fees	637	1,100	1,100
3200	Supplies	975	1,450	1,550
3300	Telephone	320	320	320
3400	Postage & Shipping	-	-	-
3500	Insurance	-	-	-
3600	Printing & Publications	-	-	-
3700	Travel	-	-	-
3800	Conference & Meetings	-	-	-
3900	Special Assist. To Individual	-	-	-
4100	Organization Dues	50	150	150
4200	Awards & Grants	-	-	-
4300	Equipment Rentals & Maintenance	2,961	-	-
4800	Fundraising Expenses	-	-	-
4900	Miscellaneous	818	1,500	1,500
<b>C.</b>	<b>Total Operational Expenses (C)</b>	<b>\$ 5,761.00</b>	<b>\$ 4,520.00</b>	<b>\$ 4,620.00</b>
	*Depreciation			
	Payments to Affiliated Organizations			
	Indirect (Management & General)			
<b>D.</b>	<b>Total Other Expenses (D)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>E.</b>	<b>Total Expenses (A + B + C + D)</b>	<b>\$ 31,041.00</b>	<b>\$ 36,570.00</b>	<b>\$ 40,940.00</b>
	<b>Support &amp; Revenue</b>			
000	Beginning Balance	10,680	9,379	3,979
110	Contributions from Public Housing	12,527	13,070	13,340
120	Contributions	-	-	-
300	Special Events	-	-	-
1000	Grants from Government	-	-	-
1050	Contract Fees	-	-	-
1100	Membership Dues - Individual	-	-	-
1300	Program Services Fees	-	-	-
1400	Sales	-	-	-
1600	Investment Income	13	-	-
1700	Foundation / Corporate Grants	-	-	-
1900	United Way of Muscatine	17,200	16,300	24,650
2200	Other United Ways	-	-	-
2300	Miscellaneous Revenue	-	1,800	3,000
<b>E.</b>	<b>Total Support &amp; Revenue</b>	<b>\$ 40,420.00</b>	<b>\$ 40,549.00</b>	<b>\$ 44,969.00</b>
<b>F.</b>	<b>Total Surplus (or Deficit)</b>	<b>\$ 9,379.00</b>	<b>\$ 3,979.00</b>	<b>\$ 4,029.00</b>
	<i>*Only include depreciation line item if agency funded</i>			
<b>G.</b>	<b>List major assumptions being made in your proposed projections for Fiscal Year 2014</b>			