
Additional Program Information

Agencies with Annual Budgets Over \$20,000 – Additional Program No. _____

Program Budget

Please insert the income and expense budget for the program for which you are requesting funding only. If you are requesting funding for more than one program, please prepare a separate Budget and a separate Program Budget Narrative for each program and attach both to the separate you include Program Information for each additional program for which you are requesting funding.

Program Budget Narrative (Budget for program only)

Explain any major changes in the program revenue line items from the current year budget to the proposed budget.

If a there is an expense line item of "other revenue" of 10% or more of the organization's total revenue, provide a description of the revenue sources included in this line item.

Explain any changes of 10% or more in the expense line items from the current year's budget to the proposed budget.

If the miscellaneous and/or other expense line item includes 5% or more of the programs total expenses, provide a description of the expenses included in this line item.

Explain what contributions are included in the in-kind donations.

Explain how you intend to fund any program deficit.

Program Information

Name of Program _____

What United Way initiative(s) does the program address? Education Health Income

Total Program Budget _____

Amount Requested from MCUW for this program only _____

Percent of Total Program Budget _____

Provide the cost per unit of service. (For example, \$5.00 will provide a family of four with after school care for one child.) _____

List Anticipated Sources of Funding (along with amounts anticipated) for this program other than MCUW.

Date Program Established (at your organization) _____

Overall Goal of Program - What are the programs specific objectives?

Program Activities - Describe in detail the distinct program activities and services offered through the program, where and when they will take place, and who will participate.

Staffing - Describe the staffing for the program, including the number of staff, staff to client ratio, and any other pertinent information.

Does the program make use of volunteers? Yes No

If the program does use volunteers, please explain the role of volunteers.

Fee structure - If fees are charged for this program, describe the fee structure, including any subsidies available to clients unable to pay for services.

Assessment of Need - Describe briefly how your organization determined that there was a need for this program in the community to be served.

Outreach - Describe how the organization identifies clients for this program and include methods of outreach, obtaining referrals, and screening.

How do potential clients find out about your organization and its services?

Collaborations - Does the organization collaborate with agencies to meet the goals of the program?

Yes No If yes, please list collaborating agencies and describe collaborative efforts.

Licensing or Accreditation - Describe any licensing or accreditation the organization has secured in order to provide the services of the program.

Compliance - Is the organization in compliance with any licensing and/ or accreditation requirements?

Yes No If no, please explain.

What other programs in the community are similar to this program and/or have similar goals? Please describe how this program differs and why it is also needed in the community.

What would be the impact on this program and the community it serves if MCUW does not fund the program?

How does your organization intend to evaluate the effectiveness of the program in achieving its goals?

Please indicate the unduplicated number of people served by the program during the previous year. (As example, if one person comes to your center five times for meals, count it as one person. Later you can include five meals when counting meals served.) If this is a new program, please estimate the number of people you anticipate serving the first year.)

MATAGORDA COUNTY

Bay City		Midfield	
Blessing		Palacios	
Cedar Lake		Pledger	
Cedar Lane		Sargent	
College Port		Sugar Valley	
El Maton		Van Vleck	
Markham		Wadsworth	
Matagorda		Other (specify)	
TOTAL MATAGORDA COUNTY			

WHARTON COUNTY

Bonus		Lissie	
East Bernard		Louise	
Egypt		New Gulf	
El Campo		Pierce	
Glen Flora		Spanish Camp	
Hillje		Wharton	
Hungerford		Other (specify)	
WHARTON COUNTY TOTAL			

List most recent grants received from the Matagorda County United Way:

Program Success Story

Please share a success story (from the past 24 months) that illustrates how this program is making an impact on Matagorda and/or Wharton counties. Please do not use more than one page.