

# United Way of Wayne County

Report and Recommendations

of the

Allocation Committee

June 14, 2011

## Executive Summary

### Key Points include:

- The 2011 campaign raised a total of \$830,855 a 3% decrease over last year
- As 2011 funding year is the first year of a new two year funding cycle. A competitive application process was conducted and programs selected for funding were based on ability to achieve outcomes, need for United Way funding and alignment with United Way priorities. The Allocations Committee followed the year one protocol for program review. This review was followed by individual conferences conducted by a team of volunteers which highlighted successes and challenges as well as community trends and priorities for each funded program. United Way of Wayne County continues its commitment to the community and our role in encouraging people to come together for community change
- Available dollars for allocation decreased by 3% from last year.
- Continuing to focus on priority programs that demonstrate a positive, measurable difference in the lives of the people they serve.
- A Letters of Intent process took place in the Fall of 2010 in which agencies from the community were invited to present new program ideas. There were no new programs selected for funding.

#### ***Allocation Committee Members***

*Bret Vanzo, Chair*

*Joanna Blyth*

*Susie Earl*

*Mike Jankowski*

*Deb Klemann*

*Josh McCrossen*

*Barbara Nittolo*

*Denise Washburn*

*Leighton Wiant*

## Allocable Dollars

Campaign Dollars	
Spring Campaign	\$ 464,000
Fall Campaign	\$ 315,530
Regional Firms	\$ 51,325
Other Revenue	
Other Campaigns	\$ 3,566
Commuter Dollars	\$ 50,203
Endowment Interest	\$ 7,029
Expense	
Donor Designations	\$ 143,831
Pledge Loss Reserve	\$ 33,052
Administration	\$ 145,117
<b>Allocable Dollars</b>	<b>\$ 569,653</b>

## Allocation Recommendations

1. Invest \$61,285 with the American Red Cross per the terms of our agreement with them which sets the investment level at 10.5% of prior year allocable dollars.
2. Invest \$493,012 in programs as detailed in the 2011-2012 Program Investments section.
3. Invest \$15,356 in Contingency.
4. Commit any additional allocable dollars resulting from campaign audit to the contingency fund or, should the campaign audit result in fewer allocable dollars being available, adjust the contingency fund investment accordingly in order to fully fund investments made for 2011 -2012.

## 2011-2012 Program Investments

**KEY: A=Aging, C= Crisis, D=Disabilities, E= Early Childhood, Y=Youth**

**2011-12 Allocation**

Y&A	Alex Eligh Community Center	Community Recreation and Social Programs	\$47,336
Y	Big Brothers Big Sisters	Wayne County Mentoring Program	\$ 9,700
Y	Boy Scouts, Finger Lakes Council	Scouting	\$53,796
EC	Catholic Charities of Wayne County	Early Intervention Program	\$40,000
Y	Catholic Charities of Wayne County	PINS/DAS	\$ 7,600
Y	Catholic Charities of Wayne County	College Bound	\$ 10,000
Y&C	Catholic Charities of Wayne County	General Counseling	\$20,000
Y	Family Counseling of the Finger Lakes	ARMOR Program	\$ 4,850
C	Family Counseling of the Finger Lakes	Extrafamilial Child/Adolescent Sexual Abuse	\$ 9,700
C	Family Counseling of the Finger Lakes	Intrafamilial Child/Adolescent Sexual Abuse	\$ 6,402
Y&C	Family Counseling of the Finger Lakes	Counseling Program	\$29,100
Y	FLACRA	Newark Youth and Outpatient Clinic	\$ 8,730
C	FLACRA	Outpatient Clinic Women's Program	\$ 3,686
Y	Girl Scouts, Seven Lakes Council	Girl Scouting	\$59,267
A	Home Meal Service	Meals-on-Wheels	\$15,326
A	Home Meal Service	Sodus Nutrition Site	\$ 3,104
C	Legal Aid Society of Wayne County	Divorces and Civil Matters	\$19,400
A&D	Literacy Volunteers of Wayne County	Basic Literacy & English Language Tutoring	\$14,550
A&Y	Lyons Community Center	Youth Recreation	\$21,922
D	National MS Society, Upstate NY	Wayne County Multiple Sclerosis	\$29,100
A&Y	Palmyra Community Center	Community Recreation and Social Programs	\$21,243
C	Victim Resource	Domestic Violence Emergency Safe Dwelling	\$14,550
D	Wayne ARC	RCC - Assistive Technology	\$29,100
Y	Wayne Pre-Trial Services	Pre-Trial Diversion	\$14,550