

Proposed Budget:

Position – Certified Secondary Education School Teacher

Salary - \$13.50 per hour at 36 hours per week for 52 weeks per year = \$25,272.00

Outcome Measures:

How the funds will be used:

Youth Impact hired a certified teacher to enhance the Study Hall program. The teacher gives the students the sense of who they are and help youth develop who they want to become. The desire is to continue to have a teacher in the program that gets excited to teach and rises above the dry routine and steps outside of the box to find innovative ways to teach. There is not one single formula for effective teaching, but it is worth finding a teacher that can accommodate the students individually. Some things can be taught and some things must be learned through experiences. Good teachers demonstrate that they know their students as individuals and care about them. Students want to be treated as human beings. With a teacher in place that will encourage the students to learn from their mistakes and overcome the fear of failing, Youth Impact will be able to increase the graduation rate and attendance of the youth who attend the Ogden City School District.

The mediocre teacher tells, the good teacher explains, the superior teacher demonstrates, and the great teacher inspires.

-William Arthur Ward

Accomplishments:

Over this past year the program has grown immensely due to the expertise and knowledge of the certified school teacher that runs the study hall program. The grades came out for the first semester of the 2013-2014 school year, and with the teachers help, Youth Impact's students have taken the initiative to improve in their academics. Currently, Youth Impact has 12 students getting a 3.9 or better grade point average.

Youth Impact has mandated that all youth in the program hold all passing grades and have at least a 90% attendance record. Youth Impact is holding all participants and parents responsible for maintaining their grades and attendance by having them sign contracts. Youth Impact believes that we should teach the youth to be accountable for their actions. If Youth Impact is successful, the hope is that the youth will become more responsible for their education and standard expectations of the community.

Table 1

Date	Grade Point Average	Attendance
September 2011	2.73 Overall G.P.A.	Overall 95.6%
November 2013	2.91 Overall G.P.A.	Overall 96.8%

Table 1 shows that the youth who are participating in the program are maintaining a passing grade point average, are attending school and are all on target for graduation. This is a triumph considering the demographic characteristics of our participants.

Ogden City School District would like to have an overall attendance reach 90% for all schools. The table above shows that Youth Impact participants are exceeding that goal by nearly 7% because the participants want to be involved in the Youth Impact program. Youth Impact mandates that the youth be in school in order to attend daily program.

Maintaining passing grades and high attendance for the participants at Youth Impact is a triumph considering the demographic characteristics of our participants. The participants are tracked on a bi-monthly basis for grades and attendance. All participants must be in school to attend regular daily scheduled activities at Youth Impact.

Demographics:

Since 2001, the Youth Impact program has maintained a constant enrollment of at least 150 participants and over 200 for the last five years. The children who are served reside in an Enterprise Community Zone as identified by the Department of Housing and Urban Development (HUD). According to HUD, Ogden has two of the four poorest neighborhoods in Utah

Total number of children served: 179

- Ages
 - 5-10 years old 34%
 - 11-15 years old 40%
 - 16-18 26%
- Female/Male Ratio
 - Female 48%
 - Male 52%
- Ethnicity
 - American Indian/Alaskan Native = 2%
 - Black or African American = 5%
 - Hispanic or Latino = 72%
 - White = 16%
 - Mixed = 5%

According to the FY 2013 HUD median income limits of Ogden – UT MSA

The household incomes of families of the youth who are represented by our program are as follows:

- \$0.00-\$10,147 = 32%
- \$10,148 - \$27,214 = 39%
- \$27,214 - \$34,281 = 21%
- \$34,282 - \$48,415 = 8%
- \$48,416 and Above = 0%

Youth Impact does not have a single family represented in the program that can be considered median income level at \$70,800 for Weber County income limits. The average income limit for a family listed on HUD is \$56,650 Low income, \$35,400 listed as very low income and \$14,900 listed as extremely low

income. As you can see, the households represented in the program are low to extremely low income levels.

For many of the youth who are represented at Youth Impact there is a high rate of single parent families, high rate of families with a parent that is incarcerated, and a high level of families that have gang affiliation. Youth Impact is trying to change the lives of the youth and give them a higher quality of living by promoting education and healthy lifestyles that will drastically change their lives for the better.

Very Brief Description of Services:

Youth Impact conducts its many activities and programs consistent with promoting our youths' emotional and physical well-being by helping them cope with adversity, build self-esteem, and learn to work together with other youth and adults. We place a strong emphasis on family values, consistent and reliable study habits, a sense of self-worth, and a clear understanding of giving to others for the benefit of the entire community. For 22 years, Youth Impact has served youth living in the Ogden's inner-city neighborhoods.

Every day during the school year youth are transported in Youth Impact vans from 25 different area schools to the Center. Upon sign-in they receive a snack and then become involved in a variety of programs such as study hall, arts and crafts, automotive and hobby shop, and recreational sports—all supported by mentoring from our staff and volunteers. Dinner is served daily, and the participants are safely delivered to their home's front door after the day's events.

During the summer, the youth are picked up from 20 satellite sites and returned to their homes at the conclusion of the daily program. The emphasis is more about summer-fun activities—such as the athletic and recreational programs, fieldtrips and outings described below. Program values continue to be emphasized. Snacks and lunch are provided.

Any child from the fourth to twelfth grades in the Ogden City School District is eligible to participate. Older students in the eleventh and twelfth grades serve as mentors and help to facilitate the programs. Transportation to and from the facility is provided to youth who reside in Ogden and its nearby neighborhoods.

The obvious long-range benefit to the community would be that—rather than dropping out of school and possibly joining youth gangs or being added to the state's welfare rolls—these youth would be more likely to become productive citizens.

No cost or fees are charged to the Youth Impact participants for all services and program activities.

YOUTH IMPACT
Profit & Loss
 January through December 2013

	Jan - Dec 13
Ordinary Income/Expense	
Income	
Christmas for Kids	-265.74
Contributions	40,870.25
EFT	24,560.00
Gala Income	76,735.09
Golf Tournament Income	21,569.62
Grant Income	433,908.31
Indirect Public Support	1,065.00
Other Types of Income	612.10
Total Income	599,054.63
Gross Profit	599,054.63
Expense	
Administrative	
Advertising	1,566.68
Board cost	1,004.22
Computers	3,878.85
Contract Services	618.95
Dues & Memberships	3,800.05
Food	4,645.69
Insurance	15,082.90
License & Fees	762.00
Meetings & Workshops	140.00
Office Supplies	557.64
Phone Cost	1,954.56
Postage	580.94
Supplies	456.06
Workers Compensation fund	2,673.77
Administrative - Other	1,618.02
Total Administrative	39,340.33
bank fees	1,378.57
Contract Services	
Accounting Fees	1,110.00
Volunteer Services - Non-GAAP	69.98
Contract Services - Other	345.00
Total Contract Services	1,524.98
Direct Assistance kids	566.80
Direct Participant Assistance	
Extra-curricular	323.64
Direct Participant Assistance - Other	118.45
Total Direct Participant Assistance	442.09
Facilities Expenses	
Janitorial/Custodial	2,387.90
Repairs & Maintenance	47,271.03
Utilities	28,249.32
Facilities Expenses - Other	1,271.89
Total Facilities Expenses	79,180.14
Gala Expense	18,740.85
Garden Expense	176.02
Golf tournament Expense	9,498.65
Hospitality	3,439.15
Kitchen	9,457.30
Miscellaneous	42.80
Personnel	
Benefits	25,325.71
Payroll Expenses	280,407.64
Payroll Taxes	3,954.90
Total Personnel	309,688.25

YOUTH IMPACT
Profit & Loss
January through December 2013

	<u>Jan - Dec 13</u>
Programs	
Arts & Crafts	615.40
Auto Shop	108.89
Bike Repair	143.09
Christmas Fund	2,498.92
Kitchen	862.96
School/Honor Roll	111.63
Sports Rec fund	1,759.30
Youth in Transition	2,280.99
Programs - Other	16,804.26
Total Programs	<u>25,185.44</u>
Tax	902.45
Transportation	
Fuel	13,754.92
Vehicle Insurance	4,035.55
Vehicle Repairs & Maintenance	8,859.06
Total Transportation	<u>26,649.53</u>
Total Expense	<u>526,213.35</u>
Net Ordinary Income	<u>72,841.28</u>
Net Income	<u><u>72,841.28</u></u>

YOUTH IMPACT
Balance Sheet
 As of December 31, 2013

	Dec 31, 13
ASSETS	
Current Assets	
Checking/Savings	
Key Bank Checking	
A-Z Program	-18.97
Arts and Crafts	1,159.60
Auto & Hobby Shop	-318.08
Best Buy	-3,961.31
Daniels fund	-3,677.90
Direct Assistance	1,644.52
Facility	17,980.11
Fundraising Account	105,558.80
Gear - Up	66,048.79
Hamada Scholarship Funds	6,491.01
Jan,Cook,Food Account	-33,195.40
Marcy's Rainy day account	1,587.22
Playground	-1,720.00
Program	-15,963.98
School Incentives Program	1,000.00
Sports & Recreation	2,378.28
Study Hall	9,853.70
Youth In Transition	1,588.60
Key Bank Checking - Other	37,238.46
Total Key Bank Checking	193,673.45
Key Bank Fundraising Account	128.23
Petty Cash	367.83
Zion's Money Market	5,020.86
Total Checking/Savings	199,190.37
Other Current Assets	
Prepaid Expenses	7,797.87
Total Other Current Assets	7,797.87
Total Current Assets	206,988.24
Fixed Assets	
Accum Depreciation	-355,795.53
Furniture and Equipment	244,680.84
Improvements	89,567.92
Vehicles	169,134.15
Total Fixed Assets	147,587.38
TOTAL ASSETS	354,575.62
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	3,764.36
Total Accounts Payable	3,764.36
Other Current Liabilities	
941 Payable	8,554.34
Compensated Absences	3,188.00
Continuing Education Reserve	264.76
Direct Deposit Liabilities	7,652.36
FUTA Payable	65.53
Simple IRA Payable	-165.93
SUTA Payable	551.87
Utah Withholding	4,897.70
Total Other Current Liabilities	25,008.63
Total Current Liabilities	28,772.99

YOUTH IMPACT
Balance Sheet
As of December 31, 2013

	<u>Dec 31, 13</u>
Long Term Liabilities	
Refundable Deposits Payable	48.37
Total Long Term Liabilities	<u>48.37</u>
Total Liabilities	28,821.36
Equity	
Net Assets	179,848.28
Unrestricted Net Assets	73,064.70
Net Income	72,841.28
Total Equity	<u>325,754.26</u>
TOTAL LIABILITIES & EQUITY	<u><u>354,575.62</u></u>

YOUTH IMPACT
Transaction Detail By Account
 January through December 2013

Type	Date	Num	Name	Memo	Class	Clr	Split	Amount	Balance
Grant Income									
Deposit	01/08/2013	8704	Episcopal Communi...	Deposit	Payroll		Key Bank Che...	30,512.64	30,512.64
Deposit	01/31/2013	3471	Ogden city School ...	Deposit	Gear-Up		Gear - Up	36,000.00	66,512.64
Deposit	03/07/2013		Ogden city School ...	Deposit	SABS		S.A.B.S.	25,000.00	91,512.64
Deposit	03/07/2013		Ogden city School ...	Gear-up	Gear-Up		Gear - Up	6,000.00	97,512.64
Deposit	03/07/2013	67574	Key Bank	Key Bank Gr...			Youth In Tran...	8,000.00	105,512.64
Deposit	03/07/2013		Ogden city School ...	Gear-Up			Gear - Up	6,000.00	111,512.64
Deposit	03/07/2013		Ogden city School ...	Soars (2 Qua...			Gear - Up	6,600.00	118,112.64
Deposit	03/07/2013	2300...	Allstate	Deposit	Program		Key Bank Che...	1,000.00	119,112.64
Deposit	04/30/2013	8748	Episcopal Communi...	Deposit	Payroll		Key Bank Che...	30,467.46	149,580.10
Deposit	04/30/2013	2026	Browning Kimbal Fo...	Deposit	Facility		Facility	50,000.00	199,580.10
Deposit	04/30/2013	4875	Ogden city School ...	Deposit	Gear-Up		Gear - Up	6,000.00	205,580.10
Deposit	04/30/2013		Ogden's Farmers M...	Slc high scho...	Youth in ...		Gear - Up	256.80	205,836.90
Deposit	04/30/2013	5443	Ogden city School ...	Deposit	Gear-Up		Gear - Up	6,000.00	211,836.90
Deposit	05/31/2013	1100...	Select Health	Deposit	Program		Program	2,500.00	214,336.90
Deposit	06/04/2013		Ogden city School ...	SABS	Program		Key Bank Che...	25,000.00	239,336.90
Deposit	06/04/2013	141	Sally Barefoot	Deposit	Program		Key Bank Che...	5,000.00	244,336.90
Deposit	07/09/2013	8787	Episcopal Communi...	Deposit	Payroll		Key Bank Che...	30,719.08	275,055.98
Deposit	07/09/2013	1110	American Dream Fo...	YFT	Youth in ...		Key Bank Che...	29,280.00	304,335.98
Deposit	07/09/2013	279404	Academy of Nutrition	nutrition grant	Program		Key Bank Che...	10,000.00	314,335.98
Deposit	07/09/2013		Utah Food Bank	Deposit	Kitchen ...		Jan,Cook,Foo...	4,733.82	319,069.80
Deposit	07/09/2013	6455	Ogden city School ...	soars	Soars		Key Bank Che...	3,000.00	322,069.80
Deposit	08/02/2013	22226	Robert & Linda Gar...	Deposit	Payroll		Key Bank Che...	30,000.00	352,069.80
Deposit	09/23/2013	11420	Bamberger Foundat...	Deposit	Program		Key Bank Che...	3,000.00	355,069.80
Deposit	09/23/2013	22244	Robert & Linda Gar...	Deposit	Payroll		Key Bank Che...	1,000.00	356,069.80
Deposit	10/31/2013	8834	Episcopal Communi...	Deposit	Payroll		Key Bank Che...	29,890.88	385,960.68
Deposit	11/30/2013	3001...	American Express	Deposit	Youth in ...		Youth In Tran...	2,500.00	388,460.68
Deposit	11/30/2013	3001...	American Express	Deposit	Youth in ...		Youth In Tran...	2,500.00	390,960.68
Deposit	11/30/2013	2740...	Walmart	Deposit	Program		Program	1,000.00	391,960.68
Deposit	11/30/2013	68598	Episcopal Communi...	Roof	Facility		Facility	10,000.00	401,960.68
Deposit	11/30/2013	2945	Episcopal Communi...	roof	Facility		Facility	15,000.00	416,960.68
Deposit	11/30/2013	1125	American Dream Fo...	roof	Facility		Facility	14,000.00	430,960.68
Deposit	12/16/2013	9459	Ogden city School ...	Reimburseme...	Program		Program	1,447.63	432,408.31
Deposit	12/16/2013	22548	Boeing	Deposit	Program		Program	1,500.00	433,908.31
Total Grant Income								433,908.31	433,908.31
TOTAL								433,908.31	433,908.31

*Gear-Up and S.A.B.S. funding no longer exist for 2014.
 Youth Impact is looking for other opportunities to replace
 those funds.*