

# The Georgetown Project-General Operating Grant-Sustaining Impact

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*2021 GHF Annual Grant Program*

## *The Georgetown Project*

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# Application Form

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## *General Instructions*

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**If approved, should they receive the short or long application?**

Short

**Congratulations on your advancement to the full application stage!**

Please complete the remaining sections of the application. The first four sections labelled "LOI" are included for your reference and are "read only."

## *Program Name & Amount Requested*

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**Program Name\***

The Georgetown Project-General Operating Grant-Sustaining Impact

**Amount requested**

\$50,000.00

## *LOI - About Your Organization*

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**Organization Mission**

Identify needs and develop resources, relationships and services so that our youth become caring, capable and resilient individuals.

**Organization Vision**

A community where no child is hungry, hurt, alone or rejected, and where all children and youth believe they are loved, respected and treated with dignity.

**Date of Incorporation**

1997

## Describe your organization's scope of work

Overall in 2020, The Georgetown Project (TGP) programs have resulted in Developmental Relationships and Future-Ready Skills for more than 6,500 unduplicated children, youth and families. Founded in 1997, TGP's goal is to mobilize our community around a common vision for children and youth. We collect child and youth data, identify needs and develop resources, relationships and services that empower youth to become caring, capable and resilient individuals. TGP serves as the lead agency to connect 55 youth-serving nonprofits and agencies that participate in The Georgetown Project Collaborative for Children & Youth, the Afterschool Alliance & Youth Employment Alliance. Our vision is a community where no child is hungry, hurt, alone, or rejected and where all children and youth believe they are loved, respected, and treated with dignity. TGP programs are collaborative in nature with primary programming partners being Georgetown Independent School District (GISD), City of Georgetown, and Southwestern University. The Search Institute's 40 Developmental Assets and the newer 5 Elements of Developmental Relationships are underlying frameworks that are interwoven into all of TGP's programs. Backed by 50 years of health and prevention research, these 40 Assets and 5 Elements promote positive youth/adult relationships and experiences that make a powerful difference in the lives of young people. Our Direct Service: TGP serves infants and young children through the Bridges to Growth (BTG) Parent Center by building skills and confidence in Georgetown and Williamson County parents and child care providers to create nurturing early environments critical to the social, emotional and cognitive development of young children. We empower school-age youth (K-12) through out-of-school-time programming and partnerships for the After School Action Program (ASAP) and The NEST (Nurturing\*Empowering\*Supporting for \*Tomorrow) Empowerment Center. We also offer the Summer Youth Employment Program (SYEP) to offer first-time job experiences for high school youth with local work sites. We have expanded to serve some NEST graduates as they leave high school and transition to post-secondary job training. The Community Interaction Partnership (CIP) is a partnership with Southwestern University that builds job readiness skills in college students while serving at-risk youth and families through TGP school/community-based programming.

## How many unique individuals did your organization serve during the prior fiscal year?

6493

## What geographic area does your organization serve?

Georgetown ISD Attendance zone (and all Georgetown zip codes) for all programs and initiatives; Williamson County for Bridges to Growth Parent Center and collaborative/collective impact projects; US communities for training and mentoring assistance around Developmental Assets and intergenerational youth development.

## Please select the Georgetown zip codes your organization currently serves:

78626 78628 78633 78634 78673 78674

## ***LOI - Financial Overview***

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### **UPLOAD: Most Recent Audit.**

Please upload your organization's most recent audit and include all formal communication received from the audit firm in relation to the financial statement audit.

NOTE: If your organization has not commissioned an audit AND if you are applying for less than \$25,000, GHF will accept a CPA-prepared financial statement review. As with the audit, upload all formal communication received from the firm in relation to the review.

**\*\*GHF will not accept Forms 990, 990-EZ, or 990-PF in place of an audit or CPA-prepared financial statement review.\*\***

All documents must be uploaded as one PDF.

## ***LOI - Funding Request***

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### **PRIORITY 1: Basic Needs (Physiological)**

Please identify the focus area(s) your proposal seeks to address (select all that apply):

Food Shelter/Housing

### **PRIORITY 2: Basic Needs (Safety) & Social Determinants of Health**

Please identify the focus area(s) your proposal seeks to address (select all that apply):

Personal Security Transportation Childcare (0-5) Out-of-School Programs (K-12)

### **Priority 3: Supporting Social Determinants of Health for Priorities 1 & 2**

Please identify the focus area(s) your proposal seeks to address. Select all that apply:

Emergency Financial Assistance Job Training

## **Proposal Narrative**

Describe how GHF grant funds will be used, if awarded. Please be sure to explain how your organization and this funding request aligns with GHF's Mission, Vision/Vision Philosophy, and Target Population. Specifically identify the target population with which you will be working.

ReadyTGP's community-based initiatives and direct program services are designed to improve youth outcomes from cradle to career. We have the long game in mind – making sure our Georgetown youth are “Ready by 21” for college, work and life. TGP and more than 50 partners are intentional about positively influencing the social determinants of health in which local youth are born, live, learn, work, play, worship, and age. GHF grant funds will be used to support two TGP direct service programs – the Bridges to Growth Parent Center and NEST Empowerment Center - and to support TGP's lead agency coordination role with youth-serving organizations that participate in TGP Collaborative for Children & Youth, the Afterschool Alliance & Youth Employment Alliance. TGP's vision/mission is closely aligned with GHF's in that we both work to build a healthy community for children and youth. Our target populations are Georgetown children,

youth and families who are low-income and/or have significant need. Supporting Early Learning (Personal Security and Child Care) - \$20,000 Bridges to Growth (BTG) Parent Center builds skills and confidence in Georgetown caregivers and child care providers to create nurturing early learning environments critical to the social, emotional and cognitive development of young children and to foster personal safety. A portion of funding (\$20,000) will be used to sustain a Bilingual Services Coordinator and expand parent education. Our Bilingual Services Program is comprised of 75-80% Hispanic clients while 43% of all BTG clients are Hispanic. Our goal is to promote cultural competency which respects families' belief systems and traditions. We design and promote early learning environments through storytimes/playgroups/craft activities, a playroom and lending library for children that nurture/stimulate growth along developmental domains. We also offer researched-based bilingual parenting and child care provider classes (virtual for now) taught by certified instructors. These classes fulfill continuing education hours required to maintain child care provider certifications. We provide Bilingual Storytime, English as a Second Language (ESL) classes, and mixers for parents to practice their English skills (all virtual). We also provide resource referrals to programs such as Women, Infant and Children (WIC), free immunizations, and other partner services. Job readiness/training for at-risk high school youth (Food, Shelter, Out-of-School Programs, Job Training): \$20,000 The NEST (Nurturing\*Empowering\*Supporting for \*Tomorrow) Empowerment Center and Shelter Services meets basic needs and supportive services in a safe, positive environment for an average of 115 9th-12th grade youth qualified as at-risk, homeless or living in transition through the McKinney-Vento Homeless Education Act. The NEST ensures extremely vulnerable students have a place among caring adults to build independent living skills, plan for a productive future, achieve high school graduation and even sleep safely if needed. The Summer Youth Employment Program (SYEP) is unique in Georgetown for assisting at-risk students with job readiness for their first job, developing work ethic, gaining knowledge in their field of interest, completing an application, keeping a job, budgeting, financial management and intern job site placement. A portion of funding (\$20,000) will support a staff member for case management to help students develop and navigate their Individual Life Plans (ILP); connect students with basic needs support; and provide job readiness and employment support emphasizing senior assistance and for a year after graduation. Community Coordination of Basic Needs and Support for Social Determinants of Health: \$10,000 TGP's founding role was to serve as a catalyst for collaboration around child and youth issues, to identify and fill gaps in youth services and to inspire a common community vision and environment that grows healthy, caring, capable and resilient kids. A portion of funding (\$10,000) will support Chief Executive Officer Leslie Janca as she convenes the TGP Collaborative for Children & Youth and other collective impact coalitions. Our role as lead agency has been especially important during COVID-19 response as we served as a clearinghouse of youth services requests and referrals for the City of Georgetown. In 3.5 months, TGP fielded 525 calls for service requests and referrals. Janca sits on multiple GLSD and City of Georgetown committees and task forces; organizes the monthly and subcommittee meetings of 50 plus collaborative members (virtually for now); and ensures annual momentum on collective impact strategies. Janca is updating the Ready by 21 Educational Pipeline and building a virtual dashboard of the Child & Youth Well-being Profile (last updated in 2015), a point-in-time snapshot spotlighting key indicators and resources affecting the healthy development of Georgetown children and youth.

## UPLOAD: Proposal Budget & Expense Narrative

Please upload your proposed budget and include the following details:

**Staff.** Position title(s), salary(ies), and fringe working directly with this program. Include rationale for each position and percentage of time these positions will spend on the program.

**Supplies.** List descriptions and costs for each supply, including rationale as to why these supplies are essential to the success of the program.

**Overhead.** Provide your organization's overhead rate and the rationale for that rate. If you include a line item for an administrative position(s), please provide salary percentage and rationale.

## *LOI - Relationship with Georgetown and GHF*

### Collaboration

In what ways do you collaborate or coordinate your services with other local organizations to serve Georgetown-area residents?

KeepTGP has a 24-year history of working collaboratively with other youth-serving organizations to increase and promote positive connections between Georgetown adults and youth. Our staff serves on 10 youth-related coalitions across the county. Collaborators Overview: •Georgetown ISD—provides in-kind facility use of middle school campuses for ASAP, former Richarte High School for the NEST, referrals and after-school transportation as well as the ASAP program coordinator, certified teachers and program staffing. Also promotes parent education to parents and bilingual families and provides facility use for classes such as “Keep Connected” •Georgetown Community Resource Center (owned by Georgetown Health Foundation) — TGP Bridges to Growth has been an anchor agency since the initial pilot project 20 years ago. GHF provides partial program funding and partial rent subsidy. •City of Georgetown—provides staff, volunteers, internship funding, and youth employment opportunities •Southwestern University—provides college interns, mentors, and volunteers •Texas State University—provides nursing interns for health classes at the NEST and the Bridges to Growth parent center •TGP Collaborative for Children & Youth, Employment Alliance and Afterschool Alliance —55 partners in youth planning and safety net of services •Social work interns – Area universities rely on TGP to provide practicum experience hours including Our Lady of the Lake, Texas State, Concordia, and University of Texas •Churches & Service Clubs—provide meals, donations and volunteers/mentors •Businesses—provide food, volunteers, and internship/employment opportunities •Sun City neighborhood associations—provide meals, volunteers, funding •Goodwill & Workforce Solutions—provides job-readiness training to TGP NEST & SYEP students •St. David's Hospital – provides Bridges to Growth info in pre-service packets for moms delivering at the hospital •Resilient Wilco – active participant in this coalition to reduce the impact of adverse childhood experiences (ACEs) and build a more resilient future for our communities Work Sites: These sites host high school youth for 8 weeks during the summer for the students' first job experiences. •Boys & Girls Club •Georgetown Animal Shelter •Simple Sparrow Farms •WilCo Animal Shelter •TGP (Bridges to Growth and the NEST) •Georgetown Public Library •Sugar Mommy's •Hula Cowgirl Shaved Ice Expected 2021 Additions: •Lark and Owl Booksellers •Mikey V's Hot Sauce Shop

### Describe your organization's work in Georgetown

CommittedIn 2019-20, program services impacted more than 6,500 youth from cradle to career and their parents/caregivers across Williamson County (5,700 were Georgetown residents). TGP serves as the lead agency to connect 55 youth-serving nonprofits and agencies that participate in TGP's Collaborative for Children and has its own direct service programs. Due to COVID-19 disruptions, we lost face-to-face access with our youth and families for more than a quarter of our program year. While our home office never shut down, we adapted and shifted some program strategies and mobilized new outreach methods through virtual platforms and individualized case management to maintain connections with youth and families during spring/summer shut-downs. We began serving students in person again this fall in our after school programs with group size limitations in place, enforcing face masks, sanitizing, screening and other protocols. Our parent center continues virtual training for parents, child care providers and preschool children, thanks in part to technology support from GHF. TGP's 2019-20 results for K-12 programs: •84% and higher: Low-income students in K-12 programs •117: GISD at-risk/homeless high school students served through TGP NEST Empowerment Center •12: At-risk/ homeless high school students completed the 8-week Summer Youth Employment Program (limited in scope during Summer 2020 due to COVID-19 restrictions). •867: Nights of shelter provided •100: High school students provided service on MLK Day •147: Middle school students participated in the ASAP on their middle school campuses and virtually •100: High school students and community leaders engaged in dialogue at the 2020 Youth Voices Summit held March 11 to focus on

Youth Substance Use, Mental Health and Employment issues Impact from Bridges to Growth: •53%: Low-income individuals served by BTG's free programs •6,017 county-wide/5,256 Georgetown residents: Total in-person and virtual interactions with parent center •1,856: Infants, toddlers & preschoolers benefitted from early learning through in-person and virtual events •620: Youth ages 6-18 benefitted from BTG programming •2,809: Number of families and caregivers that were provided with information, resources, tools, trainings, and/or teaching skills •450: Number of early childhood staff trained to provide quality programs and services •75: Child care providers virtually trained in July 2020 "Committed to Kids" conference

## How many unique Georgetown residents did your organization serve during the prior fiscal year?

Out of the total number of unique individuals your organization served during the prior fiscal year, how many were Georgetown residents?

5,732

## Is your organization's main office located in Georgetown?

Yes

### If no,

where is your organization's main office located? Do you maintain a satellite space in Georgetown? If so, what is the address of the Georgetown-based satellite space?

## Has your organization ever received a GHF grant?

Yes

## Do you currently receive any form of rent assistance from GHF?

Yes

### If yes, please provide:

- Property address;
- Annual rent payments to GHF;
- Annual grant dollars committed by GHF to your organization specifically associated with your lease agreement.

805 W. University Ave Total Annual Rent Payments \$ 20,100.00 Total Grant Award \$ 13,620.00 Total Net Rent \$ 6,480.00 Net Monthly Rent \$ 540.00 GHF Contribution Schedule: June 15, 2021 \$ 6,810.00 December 15, 2021 \$ 6,810.00

## *Instructions for Shorter Applications*

Congratulations! You have been approved by the GHF Grants Committee to complete an abridged version of our application in 2021. To finalize your application this year, you will only need to complete the following sections:

- Goals
- Organizational Financials
- Citations, Acknowledgement & Assurance

## *Goals*

**Grant Period:** The grant period for all GHF Annual Grants is **July 1 - June 30**.

### **Number of Georgetown residents to be served by this grant\***

3600

**INSTRUCTIONS:** Input at least 1 and up to 3 goals that will be achieved through the funding of this proposal. The goal(s) should be attainable within the 12-month grant period.

### **GOAL 1\***

What end result would this grant support?

TGP Bridges to Growth Parent/Child Center: Equip and support parents/caregivers with knowledge, skills and confidence to support the healthy development of young children, promote school readiness, and lay a foundation for success as youth move through Georgetown's Ready by 21 Educational Pipeline

### **Support for the Goal 1: Outcomes, Outputs, Tracking, Activities, Inputs\***

Provide a logic model(s) through which you will achieve your goal(s). Organize the logic model for each goal as outlined below. Additional prompts are provided to guide your responses within each category.

**Outcomes:** *What result will show the accomplishment of the strategy? What impact do you anticipate will result from completion of the activities?*

**Outputs:** *What are the quantitative measures (# of participants, # of sessions held, # of encounters, etc.) that demonstrate progress?*

**Tracking:** *How will you measure your progress? What systems will you employ to assess the activities?*

**Activities:** *What activities will support the goal?*

**Inputs:** *What resources (human, financial, organization, etc.) will be committed to this goal?*

Outcomes: • 80% of all parents/providers receiving training report an increase in knowledge • 80% of clients report that services are welcoming and equitable • 100% of educators and volunteers report satisfaction with their BTG experience • Feedback loops give way to improved services Outputs: Notes for projections: (All classes free of charge except child care training conference in July—projections include virtual and in-person classes—virtual classes offered through Zoom, Facebook Live and YouTube) • 5,000: Total center visits (virtual and in-person) • 1,500: Unduplicated residents served - 800 parents/400 child care

providers/300 children •100: Child care providers trained at virtual Committed to Kids conference (July 2021) •300: Child care providers trained to provide quality programs and services •50: Parent/provider bilingual training classes •150 ESL and bilingual language class sessions, 2 mixers to practice conversational skills, 8 Spanish classes for children •23 Toddler Time classes and 23 Bilingual Storytime Classes •8 Creative Kids events Tracking: •Client data in Apricot Client Management system •Parent education class evaluations •Child Care Provider training class evaluations •Committed to Kids Conference Evaluations •Feedback loops with clients/stakeholders •Volunteer hours and referral tracking Activities: All activities have been planned with COVID-19 public health protocols in mind. During the grant year, we will transition back to some in-person activities as parents feel more comfortable. However, we also found that adapting to virtual programming expanded our reach and allowed more flexibility. •Early learning and engagement activities for young children (inclusive with parents). Adapted to curbside craft/activity material pickups in conjunction with Facebook Live events during Covid. Pop-up Social and Emotional Learning classes in the parks are planned beginning in summer 2021. •Toy lending library, children's playroom and early learning workroom for parents/providers •Device lending for parents to access parenting courses and language classes •Peer support for parents of children of all ages •Parent consultations, paired with an Infant Toddler Temperament Tool assessment of parent/child temperaments •Parent Workshops & Child Care Provider Training: ongoing schedule of training classes provided by certified, credentialed educators •Child Care Provider training to earn required continuing education hours through ongoing courses and the annual Committed to Kids virtual conference in July 2021 (up to 12 clock hours offered by certified trainers through the Texas Early Childhood Professional Development System (TECPDS) registry). •Beginner to advanced ESL and beginner to advanced Conversational Spanish classes with virtual mixers to practice conversational skills. Spanish classes for children will be added in summer 2021 (in person) •Bi-lingual language support and cultural competency initiatives including parenting materials available in English and Spanish, bilingual storytimes, Facebook and website pages designed for bilingual families and programming celebrating cultural traditions and holidays •Resource referrals such as the nutritional program for Women, Infant and Children (WIC), free immunizations through Williamson County, mental health services, job fairs, citizenship classes and the many other partner services in our Ready by 21 Educational Pipeline. Inputs: •CEO- time devoted fund development, program development/evaluation and leadership • Education & Outreach Coordinator-20 hours/wk • Bilingual Services Coordinator-20 hours/wk • Evidence-based, early childhood and parent/caregiver training curricula • Inventory of early learning workroom for parents/teachers; free toy lending library resources • Physical space in Georgetown Community Resource Center • Staff participation on Healthy Williamson County Maternal and Infant Health Working Group and GISD School Health Advisory Committee • Many school and community partners such as PTAs, Head Start and Preschools in 7 school districts across WilCo. Schools also provide facilities and outreach for parent education when delivered in person (pre-COVID) • Demonstrated commitment to sustaining and scaling Bridges to Growth services for 21 years

## GOAL 2 (if applicable)

TGP NEST Empowerment Center: Build future-ready skills in at-risk, homeless and unaccompanied Georgetown ISD high school students in a safe, nurturing environment during out-of-school-time and ensure recent graduates have guided support for post-secondary education and career choices

## Support for the Goal 2: Outcomes, Outputs, Tracking, Activities, Inputs

Provide a logic model(s) through which you will achieve your goal(s). Organize the logic model for each goal as outlined below.

**Outcomes:**

**Outputs:**

**Tracking:**

**Activities:****Inputs:**

Outcomes: • 100% of GISD high school students qualified at-risk, homeless or unaccompanied, served by TGP NEST Empowerment Center, are empowered through a sense of belonging, access to caring adults, basic necessities, and supportive resources to help them stabilize daily life, stay in school and feel hopeful about their future • 100% of high school students receiving services at the center feel safe and have sufficient food and clothing • 100% of seniors graduate high school with a plan for the future • 80% of 2021 NEST graduates receiving case management enroll in post-secondary education/training and gain employment within one year following graduation • 80% of students report experiencing 30 of 40 Developmental Assets • 90% of Summer Youth Employment Program students complete the 8-week job program

Outputs: • 100 GISD high school students who are at-risk, homeless or unaccompanied access basic needs and supportive services at TGP NEST Empowerment Center during the 2021-2022 school year • 100 hours of college and career readiness programming • 600 hours of Individual Life Plan case management • 20 students successfully complete the TGP Summer Youth Employment Program • 10 2021 NEST graduates receive personalized case management to build independent living skills and implement Individual Life Plans • Case Manager prepares NEST juniors and seniors for graduation and independent living • Food and Hygiene Pantries ensure basic necessities

Tracking: • Student data in Apricot Client Management system • Individual Life Plan progress • Volunteer hours and in-kind contribution records (meals and items donated) • School attendance and grades monitored per MOU with GISD • Developmental Asset Profile (DAP) Survey that assesses the strengths, supports, and social and emotional factors that are essential for young people's success in school and life • SYEP intern timesheets and evaluations; work site evaluations • Regular communication with work site supervisors to ensure positive experience for employer/intern

Activities: • Work closely with the GISD Homeless Family Specialist, counselors, principals, nurses, and other district staff referring students to the center • Center open Mon.-Thurs. year round; Friday by appointment • Transportation provided • Skill-based programming includes college and career planning, life skills classes (cooking, financial management, rent education, etc.), Wellness Wednesdays (Trust-Based Relational Intervention, wellness, grief, substance abuse, health, pet therapy, care farming, self-regulation, relationship abuse, etc.) • Academic support • Counseling and small group activities • Family style meals 4 nights/week for relationship-building, healthy nutrition and social skills/communication • Post-secondary life planning for high school seniors • Emergency housing support • First-job experience for qualified youth • Referrals to TGP Collaborative for Children & Youth partners and Ready by 21 Pipeline resources • Individual Life Planning (ILP) with juniors, seniors and post-secondary graduates, including education, employment, and housing goals • Celebrate accomplishments with clients (graduation, personal achievements, completion of post-secondary credential program, birthdays, holidays, etc.)

Inputs: • Full-time NEST Coordinator and Case Manager • Part-time Summer Youth Employment Program Coordinator • Part-time Youth Program Support Specialist • TGP CEO-oversight, fundraising, partnership building, evaluation • TGP Administrative Operations Mgr.-admin support • Social Work intern • Nursing Student interns • Southwestern University work-study interns through the Community Engaged Learning program • 8,056 sq. ft. center space at former Richarte High School (\$1/yr lease from GISD) • 2,800 sq. ft. admin office on Old Airport Road • Daily bus transportation during school year (GISD in-kind) • Supplies; utilities, phone/internet, insurance, maintenance and other facility costs • Basic needs resources (food, shelter, clothing); • Tutoring, counseling, job readiness training and college prep • 10-15 Work Site Partners for SYEP • Loyal donors • 15-20 churches/civic groups, 75 – 100 individual volunteers and numerous community partnerships assisting in serving students and meal service • Sun City Pet Club-provides therapy dogs • San Gabriel Presbyterian leads Wellness Wednesdays • TGP Collaborative for Children & Youth Partners provide programming: ex: Goodwill, Texas Baptist Children's Home (Hope Program & Home Base Program), Texas Science Education Foundation-STEM education, Simple Sparrow Care Farm-therapeutic farm education; AgriLife Extension-rent and nutrition education; Christi Center-grief education; Texas State Nursing Students-healthy living classes; UIW, Concordia & Texas State Social Work Students; Art Therapists; Local Businesses (career exploration); and many others. • Staff participation on LifeSteps Coalition and Workforce Development Alliance

### GOAL 3 (if applicable)

TGP Collective Impact: Inspire a common vision and collective commitment among youth-serving organizations to identify needs and develop resources, relationships and services so that Georgetown youth grow up healthy, caring, capable and resilient

### Support for the Goal 3: Outcomes, Outputs, Tracking, Activities, Inputs

Provide a logic model(s) through which you will achieve your goal(s). Organize the logic model for each goal as outlined below.

**Outcomes:**

**Outputs:**

**Tracking:**

**Activities:**

**Inputs:**

Outcomes: •TGP operates effectively as backbone leadership for TGP Collaborative for Children & Youth and Afterschool Alliance •TGP Collaborative for Children & Youth welcomes a diverse set of voices and perspectives from multiple sectors with a common vision for children and youth •TGP Afterschool Alliance partners provide equitable, high-quality, and free/affordable out-of-school time programming in the community •TGP practices data-driven strategies to assure accountability, inform learning, and improve youth and community services Outputs: • Lead 8-TGP Collaborative for Children & Youth Meetings and 4-Quarterly Afterschool Alliance Meetings/Trainings (past topics have included Developmental Assets, Developmental Relationships, Sparks, Mental Health First Aid, Resiliency, Trauma-Informed Care, and other positive youth development frameworks) • Coordinate 2 community wide youth service events (MLK Day in Jan. 2022 and Global Youth Service Day in April 2022) with participation from all Georgetown high schools • Annual updates to Georgetown Ready by 21 Pipeline and Child & Youth Wellbeing Profile Tracking: • Focus groups, surveys and feedback loops with youth/stakeholders to ensure lived experience informs organizational planning • Developmental Asset Profile (DAP) Surveys that assesses the strengths, supports, and social and emotional factors that are essential for young people's success in school and life. • Survey of Collaborative and Afterschool Alliance members to measure TGP's effectiveness as backbone leadership •Referrals to 500-plus Georgetown residents seeking youth and community services Activities: • Lead the TGP Collaborative (55 participating cross-sector organizations) and Collective Impact Initiatives (Ready by 21 Educational Pipeline, Georgetown Child & Youth Well-Being Profile, Afterschool Alliance and the newest Summer Youth Employment Alliance) • Build relationships and awareness of local resources among partners at Collaborative meetings • Engage youth voices in the community. A Youth Town Hall and accompanying survey this spring will inform fall strategies, such as intergenerational round tables. • Provide opportunities in 2022 to engage youth in service and connect the generations (MLK and Global Youth Service Days, roundtables and others) • Offer on-the-job training/practicum hours for undergraduate and graduate students from multiple colleges/universities who choose to serve youth and families through TGP programs • Map local resources along the Georgetown Ready by 21 Educational Pipeline; TGP Collaborative for Children and Youth assists with identifying gaps • Apply Search Institute's Developmental Assets/Relationships research-based youth development framework as our foundation for change Inputs: • TGP CEO's leadership in collaboration/partnership building/collective impact strategies-up to 50 percent time • Administrative Operations Staff-30 hours/week • Staff participation in Resilient Wilco Leadership Team, Healthy Williamson County Executive Leadership Team, WilCo Hunger Free Coalition, Wilco Homeless Coalition, and GISD Equity Task Force • TGP Collaborative for Children and Youth, Afterschool Alliance & SYEP Alliance-65 nonprofit, business, government, faith, family, youth, healthcare, education, public safety, social services, and philanthropic sectors working together to help Georgetown youth thrive • 24-year history of organizational leadership in youth development • Board of Directors committed to good governance and innovation as well as courageous, adaptive executive and board leadership • Diverse funding base

## Your Goals and Organization's Strategic Plan\*

Does your organization adhere to a strategic plan? If so, how do specific components of your strategic plan tie to the goals outlined in this section?

Our Strategic Plan is centered around The Performance Imperative by Leap of Reason Ambassadors Community, which has seven organizational pillars: 1. Courageous, adaptive executive and board leadership; 2. Disciplined, people-focused management; 3. Well-designed and well-implemented programs and strategies; 4. Financial health and sustainability; 5. A culture that values learning; 6. Internal monitoring for continuous improvement; 7. External evaluation for mission effectiveness. The Board identified Pillars 3, 4 and 7 as strategic priorities for the 2020-2022 Strategic Plan, calling for increased focus on using data more efficiently to improve program services and outcomes, connecting community leaders with each other and with the youth voice, updating financial sustainability models, and allowing the CEO more time to scale collective impact partnerships. We were making really good progress on all fronts before COVID shifted priorities for us. Fortunately, we adapted quickly, embraced virtual platforms and redesigned youth programming so that services continued throughout the pandemic. We look forward to returning attention to a few big-picture strategic priorities this summer. Please see attachment for progress updates toward Strategic Plan Performance Pillars.

## Organizational Financials

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### Fiscal Year Start Date\*

Please enter the start date of your current fiscal year

01/01/2021

### Fiscal Year End Date\*

Please enter the end date of your current fiscal year.

12/31/2021

### What are your organization's cash reserves, i.e., days cash on hand?\*

\$35,000.00

### How many months could the organization operate at your continued budget level?\*

2

### UPLOAD: Balance Sheet for Prior Fiscal Year\*

(PDF format)

TGP2020 Year-End Financials-Balance Sheet.pdf

### **UPLOAD: Income Statement for Prior Fiscal Year\***

(PDF format)

TGP2020 Year-End Financials- Income Statement.pdf

### **UPLOAD: Actual vs. Budget Income Statement for the Prior Fiscal Year\***

(PDF format)

TGP 2020 Budget-to-Actual Summary.pdf

### **UPLOAD: Current Year-to-Date Financials to include Balance Sheet and Income Statement.\***

(PDF format)

February 2021 Financials for Grants.pdf

### **UPLOAD: Year-to-Date Cash Flow Statement**

If your organization generates a Cash Flow statement, upload it here in PDF format. If not, leave blank.

### **UPLOAD: Organization Budget for Proposed Fiscal Year, Related to the Grant Period\***

(PDF format)

TGP 2021 Budget Summary.pdf

### **Most Recent Organization Audit**

If your organization completed an audit since your LOI submission, please upload the most recent audit here.

### **Sources of Organizational Support: Individual Donor Contributions\***

Provide the total revenue from individual contributions and the total number of individual donors from the prior fiscal year (please do not disclose donor names).

\$326,833 from 420 individual donors (includes gross receipts for Soirée fund-raiser as well as individual donors). Net from Soirée mentioned below in Organizational Support.

### **Sources of Organizational Support: Top 5 Sources\***

Provide your organization's top 5 sources of revenue from the prior fiscal year (PFY) and the amount (e.g., Texas Health & Human Services contract, \$250,000).

1. Georgetown Health Foundation \$102,000 (combining three distinct grants - \$50,000 (Scaling Efforts), \$44,000 (Operating) and \$8,000 (COVID-19 Relief)) 2. St. David's Foundation COVID-19 Recovery Fund \$75,000 (current beginning 10/15/2020) 3. Soirée: A Coming Together for Kids fund-raising event \$61,575 (Feb. 2020) 4. Paycheck Protection Program - Small Business Administration Federal, \$42,100 (awarded 04/22/2020) 5. City of Georgetown Strategic Partners for Community Services Grant \$29,400 (current grant beginning 10/1/2020), \$32,000 (ended 9/30/2020)

## *Citations, Acknowledgement & Assurance*

### **Additional Information and Research Citations (optional)**

Upload any critical details about your organization or program(s) not already included within this application that will strengthen your case for funding (no marketing material, please). This attachment may also be used to cite any statistics/research, and to define key terms and/or acronyms.

TGPAttachmentCitationandStrategicPlanProgress.pdf

### **Acknowledging GHF\***

Type your name and date in the space below to assure that if funded, the organization will acknowledge GHF on all related marketing materials, your website, social media, and in any other communications in which this program is promoted.

Leslie Janca 04/09/2021

### **Assurance\***

Type your name and date in the space provided to assure that by submitting this application, you 1) confirm that the information herein is true and correct, 2) confirm that if funded, funds will be spent according to the budget listed in this application, and 3) confirm that the organization will submit interim and final reports as required.

Leslie Janca 04/09/2021

## File Attachment Summary

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### *Applicant File Uploads*

- TGP2020 Year-End Financials-Balance Sheet.pdf
- TGP2020 Year-End Financials- Income Statement.pdf
- TGP 2020 Budget-to-Actual Summary.pdf
- February 2021 Financials for Grants.pdf
- TGP 2021 Budget Summary.pdf
- TGPAttachmentCitationandStrategicPlanProgress.pdf

**The Georgetown Project**  
**Balance Sheets: Current Year & Prior Year**  
As of December 31, 2020 & 2019

|  | <u>Dec 31, 20</u>        | <u>Dec 31, 19</u>        |
|--|--------------------------|--------------------------|
| <b>ASSETS</b>                          |                          |                          |
| <b>Current Assets</b>                  |                          |                          |
| <b>Checking/Savings</b>                |                          |                          |
| 1000 · Petty Cash                      | 30.00                    | 30.00                    |
| 1120 · Restricted Ckg. Acct. (FTB)     | 25,010.00                | 25,010.00                |
| 1137 · Scholarship Fund                | 20,395.94                | 27,395.94                |
| 1140 · Checking Acct. (FTB)            | 228,119.28               | 48,933.57                |
| 1145 · MM Invest Acct. (FTB)           | 32,244.04                | 57,204.66                |
| 1146 · Soiree at The Sheraton (FTB)    | 9,754.51                 | 69,323.26                |
| <b>Total Checking/Savings</b>          | <u>315,553.77</u>        | <u>227,897.43</u>        |
| <b>Accounts Receivable</b>             |                          |                          |
| 1200 · Accounts Receivable             | 732.90                   | 26,326.76                |
| <b>Total Accounts Receivable</b>       | <u>732.90</u>            | <u>26,326.76</u>         |
| <b>Other Current Assets</b>            |                          |                          |
| 1245 · Prepaid Expenses                | 9,925.65                 | 27,494.04                |
| <b>Total Other Current Assets</b>      | <u>9,925.65</u>          | <u>27,494.04</u>         |
| <b>Total Current Assets</b>            | <u>326,212.32</u>        | <u>281,718.23</u>        |
| <b>Fixed Assets</b>                    |                          |                          |
| 1400 · Computer Equipment              | 19,328.82                | 9,166.65                 |
| 1410 · Furniture & Fixtures            | 14,437.71                | 17,065.71                |
| 1420 · Eagle's Nest                    | 263,553.10               | 265,190.10               |
| 1450 · Accumulated Depreciation        | (103,437.35)             | (108,743.35)             |
| <b>Total Fixed Assets</b>              | <u>193,882.28</u>        | <u>182,679.11</u>        |
| <b>Other Assets</b>                    |                          |                          |
| 1188 · Endowment Fund-Chisholm Trail   | 197,664.50               | 169,161.56               |
| 1189 · Restricted Cash- Endowm. Fund   | 10,000.00                | 10,000.00                |
| <b>Total Other Assets</b>              | <u>207,664.50</u>        | <u>179,161.56</u>        |
| <b>TOTAL ASSETS</b>                    | <u><u>727,759.10</u></u> | <u><u>643,558.90</u></u> |
| <b>LIABILITIES &amp; EQUITY</b>        |                          |                          |
| <b>Liabilities</b>                     |                          |                          |
| <b>Current Liabilities</b>             |                          |                          |
| <b>Other Current Liabilities</b>       |                          |                          |
| 2002 · Accounts Payable                | 0.00                     | 14,361.14                |
| 2100 · Payroll Liabilities             | 9,785.45                 | 9,859.36                 |
| 2300 · Deferred Restricted Revenue     | 1,000.00                 | 0.00                     |
| 2505 · Current maturities of LT Debt   | 4,475.30                 | 4,475.30                 |
| <b>Total Other Current Liabilities</b> | <u>15,260.75</u>         | <u>28,695.80</u>         |
| <b>Total Current Liabilities</b>       | <u>15,260.75</u>         | <u>28,695.80</u>         |
| <b>Long Term Liabilities</b>           |                          |                          |
| 2500 · N/P to Mr/Mrs. Darr             | 111,349.24               | 115,891.45               |
| 2510 · Less-Curr. Mat. of LT Debt      | (4,475.30)               | (4,475.30)               |
| <b>Total Long Term Liabilities</b>     | <u>106,873.94</u>        | <u>111,416.15</u>        |
| <b>Total Liabilities</b>               | <u>122,134.69</u>        | <u>140,111.95</u>        |
| <b>Equity</b>                          |                          |                          |

**The Georgetown Project**  
**Balance Sheets: Current Year & Prior Year**  
As of December 31, 2020 & 2019

|                            | <u>Dec 31, 20</u>        | <u>Dec 31, 19</u>        |
|----------------------------|--------------------------|--------------------------|
| 1110 · Net Assets          | 493,046.95               | 533,314.92               |
| 3000 · Opening Balance     | 10,400.00                | 10,400.00                |
| Net Income                 | 102,177.46               | (40,267.97)              |
| Total Equity               | <u>605,624.41</u>        | <u>503,446.95</u>        |
| TOTAL LIABILITIES & EQUITY | <u><u>727,759.10</u></u> | <u><u>643,558.90</u></u> |

**The Georgetown Project**  
**Revenues & Expenses: Current Month and YTD**  
Month Ended December 31, 2020

|  | <u>Dec 20</u>           | <u>Jan - Dec 20</u>      |
|--|-------------------------|--------------------------|
| Ordinary Income/Expense                |                         |                          |
| Income                                 |                         |                          |
| 4025 · Public Fundraising              | 65,647.99               | 361,865.57               |
| 4110 · Grants                          | 35,000.00               | 391,421.66               |
| 4150 · Miscellaneous Income            | 0.00                    | 2,056.20                 |
| 4155 · Training/Education Revenue      | 0.00                    | 630.38                   |
| 4200 · In-Kind Contributions           | 137,136.80              | 143,946.80               |
| 7010 · Interest Income                 | 1.37                    | 39.38                    |
| Total Income                           | <u>237,786.16</u>       | <u>899,959.99</u>        |
| Gross Profit                           | 237,786.16              | 899,959.99               |
| Expense                                |                         |                          |
| 6100 · In-Kind Grant Matching Expenses | 72,000.00               | 72,000.00                |
| 6152 · In-Kind Expenses                | 58,326.80               | 58,326.80                |
| 6160 · Dues and Subscriptions          | 0.00                    | 1,493.97                 |
| 6163 · Basic Needs Expense-Nest        | 420.09                  | 13,279.54                |
| 6167 · Contract Labor                  | 5,391.66                | 78,719.31                |
| 6180 · Insurance                       | 1,209.37                | 9,171.26                 |
| 6200 · Interest Exp- Nest              | 0.00                    | 5,684.19                 |
| 6240 · Miscellaneous Expense           | 0.00                    | (9,361.14)               |
| 6245 · Office Expense                  | 667.95                  | 17,374.36                |
| 6250 · Postage and Delivery            | 65.78                   | 809.07                   |
| 6260 · Printing and Reproduction       | 492.15                  | 5,850.59                 |
| 6270 · Professional Fees               | 625.00                  | 17,350.00                |
| 6300 · Repairs & Maintenance           | 675.61                  | 5,324.02                 |
| 6340 · Telephone                       | 612.30                  | 6,801.37                 |
| 6345 · Training & Education            | 164.34                  | 13,341.67                |
| 6400 · Small Equipment & Furniture     | 0.00                    | 1,119.34                 |
| 6560 · Personnel Expense               | 18,002.62               | 219,813.27               |
| 6599-1 · Payroll Expenses              | 0.00                    | 0.00                     |
| 6600 · Recognition                     | 0.00                    | 1,246.25                 |
| 6601 · Rent                            | 0.00                    | 45,486.37                |
| 6610 · Utilities                       | 1,053.52                | 15,482.04                |
| 6620 · Community Relations             | 0.00                    | 379.20                   |
| 6700 · Special Projects / Events       | 0.00                    | 205,726.05               |
| 6800 · Scholarships                    | 2,365.00                | 12,365.00                |
| Total Expense                          | <u>162,072.19</u>       | <u>797,782.53</u>        |
| Net Ordinary Income                    | <u>75,713.97</u>        | <u>102,177.46</u>        |
| Net Income                             | <u><u>75,713.97</u></u> | <u><u>102,177.46</u></u> |

## 2020 TGP ACTUAL TO BUDGET

|                                     | 2020<br>Budget | Actual         | 2020<br>Variance | G&A            | Fund-<br>raising | ASAP           | Assets in<br>Action | Bridges         | CIP             | The<br>NEST    | Kid City        |
|-------------------------------------|----------------|----------------|------------------|----------------|------------------|----------------|---------------------|-----------------|-----------------|----------------|-----------------|
| <b>INCOME</b>                       |                |                |                  |                |                  |                |                     |                 |                 |                |                 |
| Grants/Contracts                    | 329,000        | 396,422        | 67,422           | 79,022         | 30,500           | 16,900         | -                   | 47,500          | -               | 222,500        | -               |
| Donations                           | 95,550         | 127,266        | 31,716           | -              | 111,672          | -              | -                   | 2,031           | -               | 13,563         | -               |
| Fundraising Events                  | 255,500        | 199,597        | (55,903)         | -              | 199,597          | -              | -                   | -               | -               | -              | -               |
| Training/Education Rev              | 3,000          | 630            | (2,370)          | -              | 99               | -              | -                   | 531             | -               | -              | -               |
| Endowment Funding (Restr)           | 20,000         | 28,003         | 8,003            | 28,503         | (500)            | -              | -                   | -               | -               | -              | -               |
| Scholarship Funding (Restr)         | -              | 2,000          | 2,000            | -              | -                | -              | -                   | -               | -               | 2,000          | -               |
| Misc/In-Kind/Rent/Int               | 15,449         | 146,042        | 130,593          | 11,539         | 48,827           | -              | -                   | 13,676          | -               | 72,000         | -               |
| <b>TOTAL INCOME</b>                 | <b>718,499</b> | <b>899,960</b> | <b>181,461</b>   | <b>119,064</b> | <b>390,194</b>   | <b>16,900</b>  | <b>-</b>            | <b>63,738</b>   | <b>-</b>        | <b>310,063</b> | <b>-</b>        |
| <b>EXPENSE</b>                      |                |                |                  |                |                  |                |                     |                 |                 |                |                 |
| Advertising/Media                   | 1,850          | -              | 1,850            | -              | -                | -              | -                   | -               | -               | -              | -               |
| Basic Needs Expense                 | 26,400         | 13,280         | 13,120           | -              | -                | -              | -                   | -               | -               | 13,280         | -               |
| Dues/Subscriptions                  | 2,200          | 1,494          | 706              | 1,406          | 13               | 13             | 13                  | 13              | 13              | 13             | 13              |
| Contract Services                   | 93,700         | 78,720         | 14,980           | 5,040          | 11,733           | 14,043         | 5,603               | 10,888          | 563             | 27,169         | 3,683           |
| Copier Rent/Maintenance             | 1,200          | -              | 1,200            | -              | -                | -              | -                   | -               | -               | -              | -               |
| Insurance                           | 10,380         | 9,171          | 1,209            | 1,146          | 1,146            | 1,146          | 1,146               | 1,146           | 1,146           | 1,146          | 1,146           |
| Interest Expense                    | 5,760          | 7,084          | (1,324)          | 1,400          | -                | -              | -                   | -               | -               | 5,684          | -               |
| Office Expense                      | 35,715         | 15,975         | 19,740           | 8,272          | 340              | 200            | 2,406               | 3,011           | 8               | 1,738          | -               |
| Misc Exp/In-Kind Services           | -              | 120,966        | (120,966)        | 2,139          | 46,827           | -              | -                   | -               | -               | 72,000         | -               |
| Postage and Delivery                | 2,200          | 809            | 1,391            | 551            | 41               | 30             | 30                  | 30              | 30              | 67             | 30              |
| Printing/Reproduction               | 3,670          | 5,851          | (2,181)          | 1,800          | 1,842            | -              | -                   | 1,551           | -               | 658            | -               |
| Prof Fees /Accounting               | 15,500         | 17,350         | (1,850)          | 2,156          | 2,156            | 2,156          | 2,156               | 2,156           | 2,156           | 2,256          | 2,156           |
| Repairs & Maintenance               | 5,738          | 6,443          | (706)            | 1,715          | 87               | 87             | 87                  | 2,590           | 87              | 1,702          | 87              |
| Recognition/Community Rel           | 5,550          | 1,625          | 3,925            | 508            | 483              | -              | -                   | 184             | 38              | 412            | -               |
| Rent                                | 50,100         | 45,486         | 4,614            | 1,236          | -                | -              | -                   | 20,100          | -               | 24,150         | -               |
| Scholarship Fund Exp                | 6,000          | 12,365         | (6,365)          | 6,000          | -                | 2,365          | -                   | -               | -               | 4,000          | -               |
| Special Projects/Events             | 171,521        | 205,726        | (34,205)         | -              | 205,726          | -              | -                   | -               | -               | -              | -               |
| Telephone                           | 8,640          | 6,779          | 1,861            | 2,815          | 62               | 84             | 84                  | 1,132           | 84              | 2,432          | 84              |
| Training/Education                  | 27,660         | 12,232         | 15,428           | 40             | 22               | -              | -                   | 1,474           | -               | 10,696         | -               |
| Transportation                      | 2,100          | 1,132          | 968              | 379            | -                | -              | 374                 | -               | -               | 379            | -               |
| Utilities                           | 16,800         | 15,482         | 1,318            | 5,951          | -                | -              | -                   | -               | -               | 9,531          | -               |
| <b>Personnel Expense</b>            |                |                |                  |                |                  |                |                     |                 |                 |                |                 |
| Salaries & Wages                    | 203,231        | 199,712        | 3,519            | 23,569         | 24,434           | 5,526          | 15,112              | 51,461          | 5,526           | 62,168         | 11,916          |
| Payroll Taxes/Exp                   | 15,687         | 16,712         | (1,026)          | 2,661          | 1,891            | 427            | 1,166               | 4,028           | 427             | 5,192          | 920             |
| Retirement                          | 2,705          | 3,389          | (685)            | 3,389          | -                | -              | -                   | -               | -               | -              | -               |
| <i>Total Personnel</i>              | <b>221,622</b> | <b>219,813</b> | <b>1,808</b>     | <b>29,619</b>  | <b>26,325</b>    | <b>5,953</b>   | <b>16,277</b>       | <b>55,489</b>   | <b>5,953</b>    | <b>67,360</b>  | <b>12,836</b>   |
| <b>TOTAL EXPENSE</b>                | <b>714,305</b> | <b>797,783</b> | <b>(83,478)</b>  | <b>72,174</b>  | <b>296,803</b>   | <b>26,078</b>  | <b>28,177</b>       | <b>99,763</b>   | <b>10,078</b>   | <b>244,675</b> | <b>20,035</b>   |
| <b>NET INC FOR OPERATIONS</b>       | <b>4,194</b>   | <b>102,177</b> | <b>97,983</b>    | <b>46,890</b>  | <b>93,391</b>    | <b>(9,178)</b> | <b>(28,177)</b>     | <b>(36,025)</b> | <b>(10,078)</b> | <b>65,388</b>  | <b>(20,035)</b> |
| <b>Cash Balances for Operations</b> |                | <b>315,554</b> |                  | <b>224,411</b> | <b>9,755</b>     | <b>-</b>       | <b>-</b>            | <b>-</b>        | <b>-</b>        | <b>81,388</b>  | <b>-</b>        |
| <b>Endowment Cash Balance</b>       |                | <b>207,665</b> |                  | <b>207,665</b> |                  |                |                     |                 |                 |                |                 |
| <b>Total End of Year Cash</b>       |                | <b>523,219</b> |                  | <b>432,076</b> | <b>9,755</b>     | <b>-</b>       | <b>-</b>            | <b>-</b>        | <b>-</b>        | <b>81,388</b>  | <b>-</b>        |



**The Georgetown Project**  
**Balance Sheets: Current Year & Prior Year**  
As of February 28, 2021 & 2020

|  | <u>Feb 28, 21</u>        | <u>Feb 29, 20</u>        |
|--|--------------------------|--------------------------|
| <b>ASSETS</b>                          |                          |                          |
| <b>Current Assets</b>                  |                          |                          |
| <b>Checking/Savings</b>                |                          |                          |
| 1000 · Petty Cash                      | 30.00                    | 30.00                    |
| 1120 · Restricted Ckg. Acct. (FTB)     | 25,010.00                | 25,010.00                |
| 1137 · Scholarship Fund                | 20,395.94                | 27,395.94                |
| 1140 · Checking Acct. (FTB)            | 231,921.28               | 24,771.60                |
| 1145 · MM Invest Acct. (FTB)           | 32,246.56                | 47,220.01                |
| 1146 · Soiree at The Sheraton (FTB)    | 67,027.03                | 92,698.93                |
| <b>Total Checking/Savings</b>          | <u>376,630.81</u>        | <u>217,126.48</u>        |
| <b>Accounts Receivable</b>             |                          |                          |
| 1200 · Accounts Receivable             | 0.00                     | 732.90                   |
| <b>Total Accounts Receivable</b>       | <u>0.00</u>              | <u>732.90</u>            |
| <b>Other Current Assets</b>            |                          |                          |
| 1245 · Prepaid Expenses                | 12,043.49                | 0.00                     |
| <b>Total Other Current Assets</b>      | <u>12,043.49</u>         | <u>0.00</u>              |
| <b>Total Current Assets</b>            | <u>388,674.30</u>        | <u>217,859.38</u>        |
| <b>Fixed Assets</b>                    |                          |                          |
| 1400 · Computer Equipment              | 21,185.49                | 16,191.78                |
| 1410 · Furniture & Fixtures            | 14,437.71                | 17,065.71                |
| 1420 · Eagle's Nest                    | 263,553.10               | 265,190.10               |
| 1450 · Accumulated Depreciation        | (103,437.35)             | (108,743.35)             |
| <b>Total Fixed Assets</b>              | <u>195,738.95</u>        | <u>189,704.24</u>        |
| <b>Other Assets</b>                    |                          |                          |
| 1188 · Endowment Fund-Chisholm Trail   | 197,664.50               | 169,161.56               |
| 1189 · Restricted Cash- Endowm. Fund   | 10,000.00                | 10,000.00                |
| <b>Total Other Assets</b>              | <u>207,664.50</u>        | <u>179,161.56</u>        |
| <b>TOTAL ASSETS</b>                    | <u><u>792,077.75</u></u> | <u><u>586,725.18</u></u> |
| <b>LIABILITIES &amp; EQUITY</b>        |                          |                          |
| <b>Liabilities</b>                     |                          |                          |
| <b>Current Liabilities</b>             |                          |                          |
| <b>Other Current Liabilities</b>       |                          |                          |
| 2100 · Payroll Liabilities             | 9,655.83                 | 10,007.47                |
| 2300 · Deferred Restricted Revenue     | 64,924.84                | 0.00                     |
| 2505 · Current maturities of LT Debt   | 4,475.30                 | 4,475.30                 |
| <b>Total Other Current Liabilities</b> | <u>79,055.97</u>         | <u>14,482.77</u>         |
| <b>Total Current Liabilities</b>       | <u>79,055.97</u>         | <u>14,482.77</u>         |
| <b>Long Term Liabilities</b>           |                          |                          |
| 2500 · N/P to Mr/Mrs. Darr             | 110,073.97               | 115,080.97               |
| 2510 · Less-Curr. Mat. of LT Debt      | (4,475.30)               | (4,475.30)               |
| <b>Total Long Term Liabilities</b>     | <u>105,598.67</u>        | <u>110,605.67</u>        |
| <b>Total Liabilities</b>               | <u>184,654.64</u>        | <u>125,088.44</u>        |
| <b>Equity</b>                          |                          |                          |
| 1110 · Net Assets                      | 594,474.41               | 493,046.95               |

**The Georgetown Project**  
**Balance Sheets: Current Year & Prior Year**  
As of February 28, 2021 & 2020

|                                       | <u>Feb 28, 21</u>        | <u>Feb 29, 20</u>        |
|---------------------------------------|--------------------------|--------------------------|
| 3000 · Opening Balance                | 10,400.00                | 10,400.00                |
| Net Income                            | 2,548.70                 | (41,810.21)              |
| Total Equity                          | <u>607,423.11</u>        | <u>461,636.74</u>        |
| <b>TOTAL LIABILITIES &amp; EQUITY</b> | <u><b>792,077.75</b></u> | <u><b>586,725.18</b></u> |

**The Georgetown Project**  
**Revenues & Expenses: Current Month and YTD**  
Month Ended February 28, 2021

|                                    | <u>Feb 21</u>             | <u>Jan - Feb 21</u>    |
|------------------------------------|---------------------------|------------------------|
| Ordinary Income/Expense            |                           |                        |
| Income                             |                           |                        |
| 4025 · Public Fundraising          | 2,167.64                  | 10,460.04              |
| 4110 · Grants                      | 0.00                      | 72,500.00              |
| 7010 · Interest Income             | 1.24                      | 2.52                   |
| Total Income                       | <u>2,168.88</u>           | <u>82,962.56</u>       |
| Gross Profit                       | 2,168.88                  | 82,962.56              |
| Expense                            |                           |                        |
| 6160 · Dues and Subscriptions      | 0.00                      | 100.00                 |
| 6163 · Basic Needs Expense-Nest    | 2,010.06                  | 3,586.91               |
| 6167 · Contract Labor              | 8,139.99                  | 14,226.65              |
| 6170 · Copier Rent & Maintenance   | 124.10                    | 124.10                 |
| 6180 · Insurance                   | 1,209.37                  | 2,418.74               |
| 6200 · Interest Exp- Nest          | 458.90                    | 1,382.01               |
| 6240 · Miscellaneous Expense       | 15.00                     | 15.00                  |
| 6245 · Office Expense              | 1,677.59                  | 3,686.74               |
| 6250 · Postage and Delivery        | 0.00                      | 30.43                  |
| 6260 · Printing and Reproduction   | 98.60                     | 98.60                  |
| 6270 · Professional Fees           | 640.00                    | 1,340.00               |
| 6300 · Repairs & Maintenance       | 1,261.25                  | 1,812.28               |
| 6340 · Telephone                   | 420.74                    | 1,017.48               |
| 6345 · Training & Education        | 682.25                    | 815.40                 |
| 6400 · Small Equipment & Furniture | 2,615.83                  | 2,615.83               |
| 6560 · Personnel Expense           | 17,731.50                 | 35,722.46              |
| 6599-1 · Payroll Expenses          | 0.00                      | 0.00                   |
| 6600 · Recognition                 | 327.54                    | 327.54                 |
| 6601 · Rent                        | 3,213.00                  | 9,639.00               |
| 6610 · Utilities                   | 29.00                     | 1,454.69               |
| Total Expense                      | <u>40,654.72</u>          | <u>80,413.86</u>       |
| Net Ordinary Income                | <u>(38,485.84)</u>        | <u>2,548.70</u>        |
| Net Income                         | <u><u>(38,485.84)</u></u> | <u><u>2,548.70</u></u> |

# The Georgetown Project

## Revenue & Expense by Program Area

### January through February 2021 (2 Months)

| Ordinary Income/Expense            | ASAP       | A. in Action | Bridges     | CIP        | Fdrng/Spec. Ev. | Gen'l & Adm | SYEP       |
|------------------------------------|------------|--------------|-------------|------------|-----------------|-------------|------------|
| Income                             |            |              |             |            |                 |             |            |
| 4025 · Public Fundraising          | 500.00     | 0.00         | 0.00        | 0.00       | 8,530.04        | 0.00        | 0.00       |
| 4110 · Grants                      | 0.00       | 0.00         | 0.00        | 0.00       | 0.00            | 40,000.00   | 0.00       |
| 7010 · Interest Income             | 0.00       | 0.00         | 0.00        | 0.00       | 0.00            | 2.52        | 0.00       |
| Total Income                       | 500.00     | 0.00         | 0.00        | 0.00       | 8,530.04        | 40,002.52   | 0.00       |
| Gross Profit                       | 500.00     | 0.00         | 0.00        | 0.00       | 8,530.04        | 40,002.52   | 0.00       |
| Expense                            |            |              |             |            |                 |             |            |
| 6160 · Dues and Subscriptions      | 12.50      | 12.50        | 12.50       | 12.50      | 12.50           | 12.50       | 12.50      |
| 6163 · Basic Needs Expense-Nest    | 0.00       | 0.00         | 0.00        | 0.00       | 0.00            | 0.00        | 0.00       |
| 6167 · Contract Labor              | 375.00     | 2,295.00     | 1,765.00    | 375.00     | 375.00          | 825.00      | 4,541.65   |
| 6170 · Copier Rent & Maintenance   | 0.00       | 0.00         | 0.00        | 0.00       | 0.00            | 70.86       | 0.00       |
| 6180 · Insurance                   | 302.32     | 302.33       | 302.36      | 302.32     | 302.36          | 302.36      | 302.33     |
| 6200 · Interest Exp- Nest          | 0.00       | 0.00         | 0.00        | 0.00       | 0.00            | 0.00        | 0.00       |
| 6240 · Miscellaneous Expense       | 0.00       | 0.00         | 0.00        | 0.00       | 0.00            | 15.00       | 0.00       |
| 6245 · Office Expense              | 957.52     | 249.35       | 351.23      | 8.85       | 7.41            | 1,942.84    | 0.00       |
| 6250 · Postage and Delivery        | 0.00       | 0.00         | 0.00        | 0.00       | 30.43           | 0.00        | 0.00       |
| 6260 · Printing and Reproduction   | 0.00       | 0.00         | 0.00        | 0.00       | 0.00            | 49.30       | 0.00       |
| 6270 · Professional Fees           | 167.50     | 167.50       | 167.50      | 167.50     | 167.50          | 167.50      | 167.50     |
| 6300 · Repairs & Maintenance       | 0.00       | 0.00         | 200.32      | 0.00       | 0.00            | 481.25      | 0.00       |
| 6340 · Telephone                   | 22.12      | 22.12        | 22.12       | 22.12      | 22.13           | 499.77      | 22.13      |
| 6345 · Training & Education        | 27.25      | 517.32       | 0.00        | 0.00       | 0.00            | 59.05       | 5.00       |
| 6400 · Small Equipment & Furniture | 0.00       | 0.00         | 1,683.26    | 0.00       | 0.00            | 193.23      | 0.00       |
| 6560 · Personnel Expense           | 1,002.11   | 2,726.16     | 8,132.32    | 1,002.11   | 4,435.90        | 5,054.73    | 2,151.46   |
| 6599-1 · Payroll Expenses          | 0.00       | 0.00         | 0.00        | 0.00       | 0.00            | 0.00        | 0.00       |
| 6600 · Recognition                 | 0.00       | 0.00         | 258.24      | 0.00       | 0.00            | 69.30       | 0.00       |
| 6601 · Rent                        | 0.00       | 0.00         | 5,025.00    | 0.00       | 0.00            | 309.00      | 0.00       |
| 6610 · Utilities                   | 0.00       | 0.00         | 0.00        | 0.00       | 0.00            | 565.61      | 0.00       |
| Total Expense                      | 2,866.32   | 6,292.28     | 17,919.85   | 1,890.40   | 5,353.23        | 10,617.30   | 7,202.57   |
| Net Ordinary Income                | (2,366.32) | (6,292.28)   | (17,919.85) | (1,890.40) | 3,176.81        | 29,385.22   | (7,202.57) |
| Net Income                         | (2,366.32) | (6,292.28)   | (17,919.85) | (1,890.40) | 3,176.81        | 29,385.22   | (7,202.57) |

# The Georgetown Project

## Revenue & Expense by Program Area January through February 2021 (2 Months)

|                                    | Empmt. Ctr. | PSE        | Total     |           |
|------------------------------------|-------------|------------|-----------|-----------|
|                                    | (The Nest)  | (The Nest) | The Nest  | TOTAL     |
| Ordinary Income/Expense            |             |            |           |           |
| Income                             |             |            |           |           |
| 4025 · Public Fundraising          | 1,430.00    | 0.00       | 1,430.00  | 10,460.04 |
| 4110 · Grants                      | 32,500.00   | 0.00       | 32,500.00 | 72,500.00 |
| 7010 · Interest Income             | 0.00        | 0.00       | 0.00      | 2.52      |
| Total Income                       | 33,930.00   | 0.00       | 33,930.00 | 82,962.56 |
| Gross Profit                       | 33,930.00   | 0.00       | 33,930.00 | 82,962.56 |
| Expense                            |             |            |           |           |
| 6160 · Dues and Subscriptions      | 12.50       | 0.00       | 12.50     | 100.00    |
| 6163 · Basic Needs Expense-Nest    | 3,229.83    | 357.08     | 3,586.91  | 3,586.91  |
| 6167 · Contract Labor              | 3,675.00    | 0.00       | 3,675.00  | 14,226.65 |
| 6170 · Copier Rent & Maintenance   | 53.24       | 0.00       | 53.24     | 124.10    |
| 6180 · Insurance                   | 302.36      | 0.00       | 302.36    | 2,418.74  |
| 6200 · Interest Exp- Nest          | 1,382.01    | 0.00       | 1,382.01  | 1,382.01  |
| 6240 · Miscellaneous Expense       | 0.00        | 0.00       | 0.00      | 15.00     |
| 6245 · Office Expense              | 169.54      | 0.00       | 169.54    | 3,686.74  |
| 6250 · Postage and Delivery        | 0.00        | 0.00       | 0.00      | 30.43     |
| 6260 · Printing and Reproduction   | 49.30       | 0.00       | 49.30     | 98.60     |
| 6270 · Professional Fees           | 167.50      | 0.00       | 167.50    | 1,340.00  |
| 6300 · Repairs & Maintenance       | 1,130.71    | 0.00       | 1,130.71  | 1,812.28  |
| 6340 · Telephone                   | 384.97      | 0.00       | 384.97    | 1,017.48  |
| 6345 · Training & Education        | 206.78      | 0.00       | 206.78    | 815.40    |
| 6400 · Small Equipment & Furniture | 739.34      | 0.00       | 739.34    | 2,615.83  |
| 6560 · Personnel Expense           | 11,217.67   | 0.00       | 11,217.67 | 35,722.46 |
| 6599-1 · Payroll Expenses          | 0.00        | 0.00       | 0.00      | 0.00      |
| 6600 · Recognition                 | 0.00        | 0.00       | 0.00      | 327.54    |
| 6601 · Rent                        | 0.00        | 4,305.00   | 4,305.00  | 9,639.00  |
| 6610 · Utilities                   | 889.08      | 0.00       | 889.08    | 1,454.69  |
| Total Expense                      | 23,609.83   | 4,662.08   | 28,271.91 | 80,413.86 |
| Net Ordinary Income                | 10,320.17   | (4,662.08) | 5,658.09  | 2,548.70  |
| Net Income                         | 10,320.17   | (4,662.08) | 5,658.09  | 2,548.70  |

## 2021 TGP BUDGET

|                               | 2021<br>Budget | G&A             | Fund-<br>raising | ASAP           | Assets in<br>Action | Bridges        | CIP             | The<br>NEST    | SYEP          |
|-------------------------------|----------------|-----------------|------------------|----------------|---------------------|----------------|-----------------|----------------|---------------|
| <b>INCOME</b>                 |                |                 |                  |                |                     |                |                 |                |               |
| Grants/Contracts              | 315,000        | -               | 42,500           | 17,500         | 5,000               | 75,000         | -               | 122,500        | 52,500        |
| Donations                     | 127,000        | -               | 102,000          | 3,000          | -                   | 2,000          | -               | 10,000         | 10,000        |
| Fundraising Events            | 65,000         | -               | 65,000           | -              | -                   | -              | -               | -              | -             |
| Training/Education Rev        | 1,000          | -               | -                | -              | -                   | 1,000          | -               | -              | -             |
| Endowment Funding (Restr)     | -              | -               | -                | -              | -                   | -              | -               | -              | -             |
| Scholarship Funding (Restr)   | 8,000          | 5,000           | -                | -              | -                   | -              | -               | 3,000          | -             |
| Misc/In-Kind/Rent/Int         | 284,060        | 51,500          | 3,900            | 135,000        | -                   | 21,660         | -               | 72,000         | -             |
| <b>TOTAL INCOME</b>           | <b>800,060</b> | <b>56,500</b>   | <b>213,400</b>   | <b>155,500</b> | <b>5,000</b>        | <b>99,660</b>  | <b>-</b>        | <b>207,500</b> | <b>62,500</b> |
| <b>EXPENSE</b>                |                |                 |                  |                |                     |                |                 |                |               |
| Advertising/Media             | -              | -               | -                | -              | -                   | -              | -               | -              | -             |
| Basic Needs Expense           | 15,000         | -               | -                | -              | -                   | -              | -               | 15,000         | -             |
| Dues/Subscriptions            | 1,575          | 1,470           | 15               | 15             | 15                  | 15             | 15              | 15             | 15            |
| Contract Services             | 93,904         | 1,800           | 3,600            | 12,100         | 11,100              | 11,500         | 3,600           | 26,600         | 23,604        |
| Copier Rent/Maintenance       | -              | -               | -                | -              | -                   | -              | -               | -              | -             |
| Insurance                     | 5,800          | 725             | 725              | 725            | 725                 | 725            | 725             | 725            | 725           |
| Interest Expense              | 5,468          | -               | -                | -              | -                   | -              | -               | 5,468          | -             |
| Office Expense                | 20,100         | 12,000          | -                | 50             | 1,750               | 3,300          | -               | 2,600          | 400           |
| Misc Exp/In-Kind Services     | 218,500        | 11,500          | -                | 135,000        | -                   | -              | -               | 72,000         | -             |
| Postage and Delivery          | 1,150          | 750             | 180              | 30             | 30                  | 30             | 30              | 70             | 30            |
| Printing/Reproduction         | 3,410          | 1,560           | 1,250            | -              | -                   | -              | -               | 600            | -             |
| Prof Fees /Accounting         | 17,600         | 2,200           | 2,200            | 2,200          | 2,200               | 2,200          | 2,200           | 2,200          | 2,200         |
| Repairs & Maintenance         | 4,600          | 1,200           | -                | -              | -                   | 1,900          | -               | 1,500          | -             |
| Recognition/Community Rel     | 1,575          | 400             | 550              | 50             | -                   | 25             | 50              | 400            | 100           |
| Rent                          | 31,506         | 1,236           | -                | -              | -                   | 21,660         | -               | 8,610          | -             |
| Scholarship Fund Exp          | 9,000          | 5,000           | -                | -              | -                   | -              | -               | 4,000          | -             |
| Special Projects/Events       | -              | -               | -                | -              | -                   | -              | -               | -              | -             |
| Telephone                     | 6,800          | 3,120           | 88               | 88             | 88                  | 840            | 88              | 2,400          | 88            |
| Training/Education            | 16,250         | 150             | -                | -              | -                   | 400            | -               | -              | 15,700        |
| Transportation                | 1,320          | 240             | -                | -              | 480                 | -              | -               | 600            | -             |
| Utilities                     | 17,150         | 6,200           | -                | -              | -                   | -              | -               | 10,950         | -             |
| <b>Personnel Expense</b>      |                |                 |                  |                |                     |                |                 |                |               |
| Salaries & Wages              | 193,344        | 15,283          | 18,385           | 9,079          | 18,385              | 55,512         | 9,079           | 58,543         | 9,079         |
| Payroll Taxes/Exp             | 14,793         | 1,169           | 1,408            | 695            | 1,406               | 4,247          | 695             | 4,479          | 695           |
| Retirement                    | 3,300          | 3,300           | -                | -              | -                   | -              | -               | -              | -             |
| <i>Total Personnel</i>        | <b>211,437</b> | 19,752          | 19,794           | 9,773          | 19,792              | 59,758         | 9,773           | 63,022         | 9,773         |
| <b>TOTAL EXPENSE</b>          | <b>682,145</b> | <b>69,303</b>   | <b>28,402</b>    | <b>160,031</b> | <b>36,180</b>       | <b>102,353</b> | <b>16,481</b>   | <b>216,760</b> | <b>52,635</b> |
| <b>NET INC FOR OPERATIONS</b> | <b>117,915</b> | <b>(12,803)</b> | <b>184,998</b>   | <b>(4,531)</b> | <b>(31,180)</b>     | <b>(2,693)</b> | <b>(16,481)</b> | <b>(9,260)</b> | <b>9,865</b>  |



The Georgetown Project incorporates the Search Institute's Developmental Relationships framework into our youth programming. Please follow the link below to the research-based evidence brief from the Search Institute (2020). The attachment was too large for inclusion through the grant portal.

**Insights & Evidence Brief, The Intersection of Developmental Relationships, Equitable Environments, and SEL**

<https://www.search-institute.org/wp-content/uploads/2020/10/Insights-Evidence-DRs-DEI.SEL-FINAL.pdf>



## 2020-2022 Strategic Plan

### Our Vision:

A community where no child is hungry, hurt, alone or rejected, and where all children and youth feel loved, respected and treated with dignity.

### Our Mission:

Identify needs and develop resources, relationships and services so that our youth becoming caring, capable and resilient individuals.

#### Performance Imperative Pillar 3 Well-designed and well-implemented programs and strategies.

##### Goal 1:

Evaluate existing programs for continuance, transition or termination.

##### Goal 2:

Evaluate readiness for new strategies, programs and partnerships.

##### Year 1 Strategies:

Develop and implement Matrix Map process for evaluating current and future strategies, programs and partnerships.

Achieve Logic Model goals and outcomes metrics for all programs.

#### Performance Imperative Pillar 4: Financial health and sustainability.

##### Goal 1:

Reach financial endowment fund goal.

##### Goal 2:

Build board/staff capacity to assure annual budget surplus.

##### Goal 3:

Develop facilities plan for optimum growth and visibility.

##### Year 1 Strategies:

Seek innovative funding opportunities; include board fundraising goal in budget.

Create facilities plan.

#### Performance Imperative Pillar 7: External evaluation for vision/mission alignment and effectiveness.

##### Goal 1:

Scale collective impact and youth planning initiatives for improving outcomes for Georgetown youth.

##### Year 1 Strategies:

Hire grants/evaluation manager to assist CEO with grant writing/management, and with impact evaluation of TGP-managed programs/partnerships.

Reallocate CEO's time to allow increased focus on backbone leadership role for mission-centered community collective impact and youth planning initiatives.

| <b>Performance Imperative Pillar 3</b><br><br><b>Well-designed and well-implemented programs and strategies.</b>   | <b>Performance Imperative Pillar 4:</b><br><br><b>Financial health and sustainability.</b>   | <b>Performance Imperative Pillar 7:</b><br><br><b>External evaluation for vision/mission alignment and effectiveness.</b>  |
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| <p><b>Goal 1:</b><br/>Evaluate existing programs for continuance, transition or termination.</p> <p><b>Status @ 10/31/2020:</b><br/>Programs Matrix Map created and reviewed Fall 2019 for all programs. Kid City identified for review following 2020 camp.</p> <p><b>Status @ 3/31/2021:</b><br/>See Goal 2 updates.</p> | <p><b>Goal 1:</b><br/>Reach endowment fund goal.</p> <p><b>Status @ 10/31/2020:</b><br/>36% of goal reached--\$180,000 in fund. Goal is \$500,000 by May 2022.</p> <p><b>Status @ 3/31/2021:</b><br/>42% of goal reached--\$207,665 in fund.</p> | <p><b>Goal 1:</b><br/>Scale collective impact and youth planning initiatives for improving outcomes for Georgetown youth.</p> <p><b>Status @ 10/31/2020:</b><br/>Child &amp; Youth Wellbeing Profile strategies, goals, data indicators finalized. Design of dashboard to begin this fall.</p> <p>TGP Collaborative for Children &amp; Youth and Afterschool Alliance coalition meetings have resumed.</p> <p>Contract grant writer hired Fall 2019 to assist CEO. \$25,000 annual contract, funded through GHF Grant.</p> <p>Expected reallocation of CEO's time to youth planning initiatives and individual donor development has not occurred. Writing rapid response grants, proposals to new funders and ongoing reporting and reapplication for current grants have required both CEO and grant writer to meet deadlines. In addition, CEO had to shift focus to adapt operations and programming during Covid-19, develop protocols, secure PPE, and then adapt again for back-to-school.</p> <p>CEO has now revitalized efforts for the Child &amp; Youth Wellbeing Profile by contracting with ClearPoint Strategy for dashboard design and hosting. Resuming data collection with assistance from SU Interns.</p> |

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| <p><b>Goal 2:</b><br/>Evaluate readiness for new strategies, programs and partnerships.</p> <p><b>Status @ 10/31/2020:</b><br/>Kid City 2020 canceled due to Covid-19. Discussions regarding continuing, redesigning or canceling Kid City for 2021 will occur with Georgetown Parks &amp; Recreation this fall.</p> <p>Pilot partnership with Georgetown Health Foundation, Goodwill and Parkview Place Apartments now in third and final year.</p> <p>MLK Youth Service Day held January 2020.</p> <p>Youth Summit held March 2020.</p> <p>Most goals/outcomes for each program have been accomplished; however, service numbers were lower in NEST &amp; SYEP programs in 2020 due to Covid-19. All programs continued in new ways March-September, with the exception of Kid City. Crafting a more individualized case management approach for NEST &amp; PSE students and shifting to virtual learning platforms at our Bridges to Growth Parent Center allowed TGP to meet needs and stay relevant for youth and families.</p> <p>Began serving NEST students in-center on September 10 when GISD welcomed on-campus learners.</p> <p>Hired Youth Employment Coordinator funded through Seeds of Strength grant.</p> <p>Opportunities for new partnerships will be discussed at annual planning retreat.</p> | <p><b>Goal 2:</b><br/>Build board/staff capacity to assure annual budget surplus.</p> <p><b>Status @ 10/31/2020:</b><br/>Board members continued to support the Soiree collaborative fundraiser but increased individual gifts levels specifically to TGP.</p> <p>Board annual fundraising goal of \$20,000 approved to help meet revenue needed to fund 2020 budget (give or get). Challenge met.</p> <p>Board Summer 2020 fundraising challenge of at least \$500/member to secure new donors to help with operational expenses and jumpstart year-end giving.</p> <p><b>Status @ 3/31/2021:</b><br/>Board annual fundraising challenge (give or get) for 2020 met. Board Summer 2020 Fundraising Challenge generated \$3,000.</p> <p>Annual fundraising event, 2020 Soiree, produced less revenue than projected. While TGP is the lead organization, and provides all fiscal management, of this collaborative fundraiser, the net proceeds are split evenly among TGP and two partner organizations. A fourth organization will be added for the 2021 Soiree. As we add partners, it seems that revenue is not increasing as we add partners. Board will weigh the positive impact of awareness/collaboration with negative financial impact of growing the collaboration and the administrative burden on TGP staff with such a large and multi-organization event.</p> <p>There was a healthy net revenue at year-end 2020, largely due to staff seizing opportunities for Covid-19 related grants and opportunities.</p> | <p>In total, TGP staff serves on (or leads) 10 planning coalitions countywide. Most recently, CEO agreed to serve on GISD Equity Task Force, a year-long commitment.</p> <p>Since last March, CEO interviewed by local media for perspective among nonprofits during Covid by 5 different publications. Presented to 10 community groups and mentored 6 communities across Texas and US.</p> <p><b>Status @ 3/31/2021:</b><br/>TGP Collaborative for Children &amp; Youth meetings remain virtual and attendance has been great this school year. Our meetings have been important for nonprofits serving youth to stay connected, learn about new and changing resources, and build strategic partnerships during a very different year.</p> <p>CEO has mentored nonprofit leaders/staff during Covid with encouragement, opportunities to continue services in our spaces, and connecting new/young nonprofit staff in the community with important relationships. It has been difficult for new nonprofits/staff to gain traction over the past year. Many nonprofits were not serving in person and Covid restrictions varied among organizations, schools, etc. Mentoring the next generation of nonprofit leaders is important work, especially in a pandemic year.</p> <p>We hosted the Afterschool Alliance in person for the first time in March 2021. Everyone was so excited to be together again, and we are collaborating on upcoming events in April and May.</p> <p>We completed the annual update of the Ready by 21 Educational Pipeline in March.</p> |
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|  |   | <p>CEO has built the Georgetown Child &amp; Youth Wellbeing dashboard, with assistance from SU interns. This is an incredibly time intensive project, but we hope to be able to share where we are with a few targeted stakeholders in May.</p> <p>Leslie and Nat are serving on GISD's Equity Task Force.</p> <p>Leslie, Nat and Kimberly are collaborating on a Youth Town Hall, scheduled for May. Based upon input from a planning team of youth, we will be opening a survey for high school students as well, to gain input around Covid, Equity and Community Engagement. The town hall and survey are part of our activities surrounding Global Youth Service Day, and a fun collaboration with City of Georgetown.</p> <p>TGP Staff serves on 8 additional coalitions/task forces in Georgetown and Wilco.</p> |
| <p><b>Status@03/31/2021:</b><br/>Decision made—Kid City will not continue—it was a great 22-year partnership with GISD &amp; Georgetown Parks &amp; Rec. We have worked with elementary age children through our Bridges to Growth Parent/Child Center for 20 years, providing early learning classes and events free of charge during summer months. We will enhance these services going forward with more targeted outreach to low-income families.</p> <p>We are talking with GISD about current needs for summer 2021 and how we might fill a gap or two with supports for summer school.</p> <p>We are also talking with GISD and Parks &amp; Recreation about what ASAP programming will look like going forward.</p> | <p><b>Goal 3:</b><br/>Develop facilities plan for optimum growth and visibility.</p> <p><b>Status @ 10/31/2020:</b><br/>Ad-hoc Facilities Committee established. Realtor advised Board at August meeting on local commercial real estate market, value of TGP property at Home Office, and timeframe for selling/purchasing/leasing.</p> <p>Staff provided space needs report to Facilities Committee in September, and committee meetings continued during October.</p> <p>Report to full Board scheduled for November.</p> <p>Board Poll identified top two issues for discussion at Board Planning Meeting in November: Facilities and Fund Development.</p> |   |

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| <p>Student applications are open for 2021 Summer Youth Employment Program. Work sites are on board—8 longtime worksite partners are returning, and new sites are City of Georgetown (four departments), Lark &amp; Owl and BIG.</p> <p>Two students in PSE program are doing well. One completed her cosmetology license in March and the other is on track to complete her two-year welding program at TSTC early because she plans to go through the summer. They are navigating independent living well and have done a great job in the supportive housing we have provided in the apartments. This three-year pilot project funded by GHF is in its third and final year. We will be piloting a pharmacy tech certification program at the NEST this summer for one 2020 grad and one 2021 grad. We have internships lined up for both with CVS and Walgreens once they complete the program this summer.</p> <p>Volunteers are becoming vaccinated and ready to plug back in with the kids.</p> | <p><b>Status @ 3/31/2021:</b><br/>Facilities Committee recommended securing proposals from realtors for listing the home office property for sale. Board approved the committee recommendation. Realtor proposals will be reviewed by the committee April 2021.</p> <p>Work has begun on the I-35 access road, literally in our backyard at the home office.</p>  |   |
| <p><b>Unexpected During Covid-19:</b><br/>We became very good very quickly at providing virtual training through Bridges to Growth. Hosted our first successful virtual Committed to Kid Conference and reached record numbers of parents/providers/preschoolers since March.</p> <p>We quickly identified the need to move to a more individualized case management approach at the NEST, meeting students with targeted services for the most at-risk high school students navigating daily life in a pandemic without stable housing and adult support in their lives. Also, many regular NEST students who would have returned this school year selected virtual learning and did not have access to GISD bus transportation to the center. We are also working with a growing number of unaccompanied high school students</p>   | <p><b>Unexpected During Covid-19:</b><br/>Some foundations scheduled to fund our grants late in the year funded early to assist during the pandemic. This helped so much as individual giving slowed considerably after March.</p> <p>CEO and Grant Writer successfully secured Covid-19 grants from SBA PPP, WilCo Forward, Georgetown Health Foundation and St. David's Foundation.</p> <p>Board meetings shifted to virtual format April 2020 and attendance has held steady through March 2021.</p> | <p><b>Unexpected During Covid-19:</b><br/>We were able to assist the City throughout the pandemic by staying open and helping with referrals to community resources. We fielded over 500 calls for youth/family resources and referred to appropriate partners if we were unable to assist. We will continue to track this data as it reflects community perception of TGP's leadership among youth development organizations.</p> <p>Calls for services have slowed some in 2021; however, we are still serving approximately 100 calls or email requests each month for community services, or for our services specifically.</p> |

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| <p>across the district which typically do not come to the traditional afterschool services at the NEST. The center is becoming a hub for many different services and supports for a wide variety of teens struggling during this recovery year. Staff has improved case management skills and built new partnerships necessary to support students during these unique times.</p> |  |  |
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