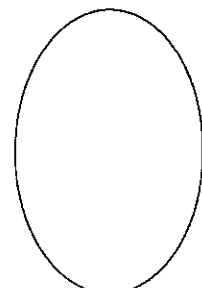


BOYS & GIRLS CLUBS
OF SANTA FE/DEL NORTE

The Club @ Zona
Camino de Jacobo
Valle Vista
Abiquiu
Chimayo
Santa Cruz
Sombrillo

OUR MISSION

**“To enable all young people,
especially those who need us most,
to reach their full potential
as productive, caring,
responsible citizens.”**



BOYS AND GIRLS CLUBS OF SANTA FE/DEL NORTE PROGRAM OVERVIEW

One-on-One Mentoring: The Club matches qualified mentors with troubled or at risk youth who need, or who will benefit, from having a caring, responsible adult in their lives helping to ensure they continue toward a positive outcome in a K-12 school program, or progress in pursuing other documented educational goals.

Group Mentoring: We provide Group Mentoring for youth ages 6-18 who meet need/risk criteria, with the goal of deepening the impact and expanding the number of youth who benefit from Club mentoring services. The Group Mentoring services are delivered by trained professional staff mentors at Boys & Girls Club program sites as part of a comprehensive youth development program.

SMART Moves: (Skills, Mastery & Resistance Training) is a prevention/education program that addresses problems such as drug and alcohol use and premature sexual activity.

Art: Provides educational arts and crafts activities. Each activity begins with cultural background information/discussions or engaging literature that provides the children with cultural benefits.

Sports, Fitness & Recreation: These programs help develop fitness, positive use of leisure time, reduction in stress, appreciation of the environment and social & interpersonal skills.

Computer Lab: Club Tech provides young members with the technology resources to help them perform better in school and, eventually, the workplace and ensure that every child that walks through our doors is equipped with the access and skills necessary for success in the 21st century.

Healthy Meals & Snacks: Members are served daily with a nutritious afterschool snack to provide energy for recreational activities and completing homework assignments.

Teen Nights: Provides safe and fun recreational/leisure activities for local teens ages 13-18. Activities include dances, concerts, intramural sports, recreational exhibitions or competitions such as skateboarding/rollerblading, basketball tournaments, talent shows, movie and bowling nights, etc.

BGCSF/DN Youth Served – 2014

| Club | After School Spring | Summer | After School Fall | Total 2014 |
|--------------------------------|------------------------|--------|----------------------|-------------|
| Alto | 88 | 61 | 92 | 241 |
| Camino de Jacobco | 36 | 44 | 32 | 112 |
| Valle Vista | 26 | 45 | 28 | 99 |
| Abiquiu | 25 | 29 | 28 | 82 |
| Santa Cruz | 26 | 32 | 30 | 88 |
| Sombrillo | 0 | 0 | 39 | 38 |
| Chimayo | 28 | 37 | 30 | 95 |
| Teen Nights | | | | 1774 |
| TOTAL YOUTH SERVED 2014 | | | | 2530 |

Teen Night Events

| | |
|-------------------------|----------------------------|
| Zozobra - 81 | Capitol City Tourney - 551 |
| Isotopes - 60 | Hinkle Family - 150 |
| Regal Movies - 200 | Regal/BWW - 29 |
| Cliffs - 82 | Golf at Marty Sanchez - 50 |
| Olive Garden/Opera - 40 | Regal/Tomasita's - 70 |
| CHS Golf/Meal - 32 | Battle of the Bands - 173 |
| Jaguar Invite - 256 | |

Teen Night Event Total = 1774

BGCSF/DN Youth Served – 2014 (continued)

| Income Level | |
|---------------------|------------|
| \$0-\$10,000 | 215 |
| \$10,001-\$30,000 | 382 |
| \$30,001-\$50,000 | 114 |
| \$50,001-\$80,000 | 30 |
| \$80,001+ | 15 |
| Total | 756 |

| Ethnicity | |
|------------------|------------|
| Hispanic | 544 |
| Caucasian | 144 |
| African American | 17 |
| Native American | 30 |
| Multi-Racial | 21 |
| Total | 756 |

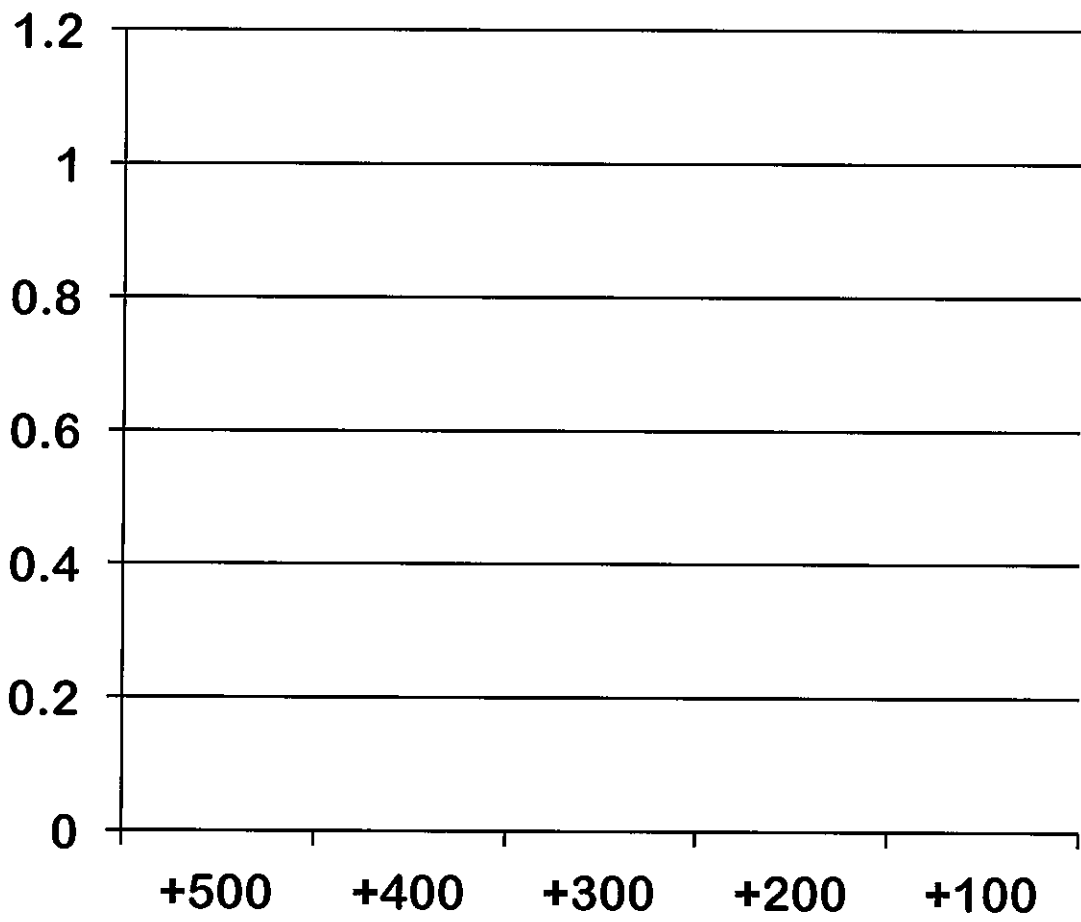
| County of Residence | |
|----------------------------|------------|
| Santa Fe | 540 |
| Rio Arriba | 216 |
| Total | 756 |

BGCSF/DN Youth Served – 2014 (continued)

| YOUTH SERVED BY AGE | | | |
|------------------------------------|--------------|--------------|--------------|
| Age | Total | Age | Total |
| 5 | 68 | 12 | 17 |
| 6 | 114 | 13 | 12 |
| 7 | 128 | 14 | 11 |
| 8 | 105 | 15 | 20 |
| 9 | 143 | 16 | 15 |
| 10 | 75 | 17 | 8 |
| 11 | 37 | 18 | 3 |
| YOUTH SERVED BY GRADE LEVEL | | | |
| Grade | Total | Grade | Total |
| Kindergarten | 64 | 7 | 12 |
| 1 | 113 | 8 | 9 |
| 2 | 129 | 9 | 12 |
| 3 | 114 | 10 | 15 |
| 4 | 155 | 11 | 6 |
| 5 | 84 | 12 | 4 |
| 6 | 39 | | |

Financial History

| | | |
|-------------|-----------|----------------|
| | | |
| 2014 | Revenues: | \$1,022,513.12 |
| | Expenses: | \$1,048,281.83 |
| | | - \$ 25,768.70 |
| | | |
| 2013 | Revenues: | \$1,378,480.00 |
| | Expenses: | \$1,488,982.00 |
| | | - \$110,502.00 |
| | | |
| 2012 | Revenues: | \$1,134,686.00 |
| | Expenses: | \$1,360,295.00 |
| | | - \$225,609.00 |
| | | |
| 2011 | Revenues: | \$1,602,899.00 |
| | Expenses: | \$2,095,806.00 |
| | | - \$492,907.00 |
| | | |



STAFF

ADMINISTRATION:

| | |
|--------------------------------------|----------------------|
| Chief Professional Officer: | Roman Abeyta |
| Assistant Executive Director: | Jeremy Perea |
| Financial Manager: | Dina Trujillo |
| Area Director: | Brian Chavez |
| Grant Writer (PT): | Linda López |
| Administrative Assistant: | Kate Murphy |

CLUB POSITIONS:

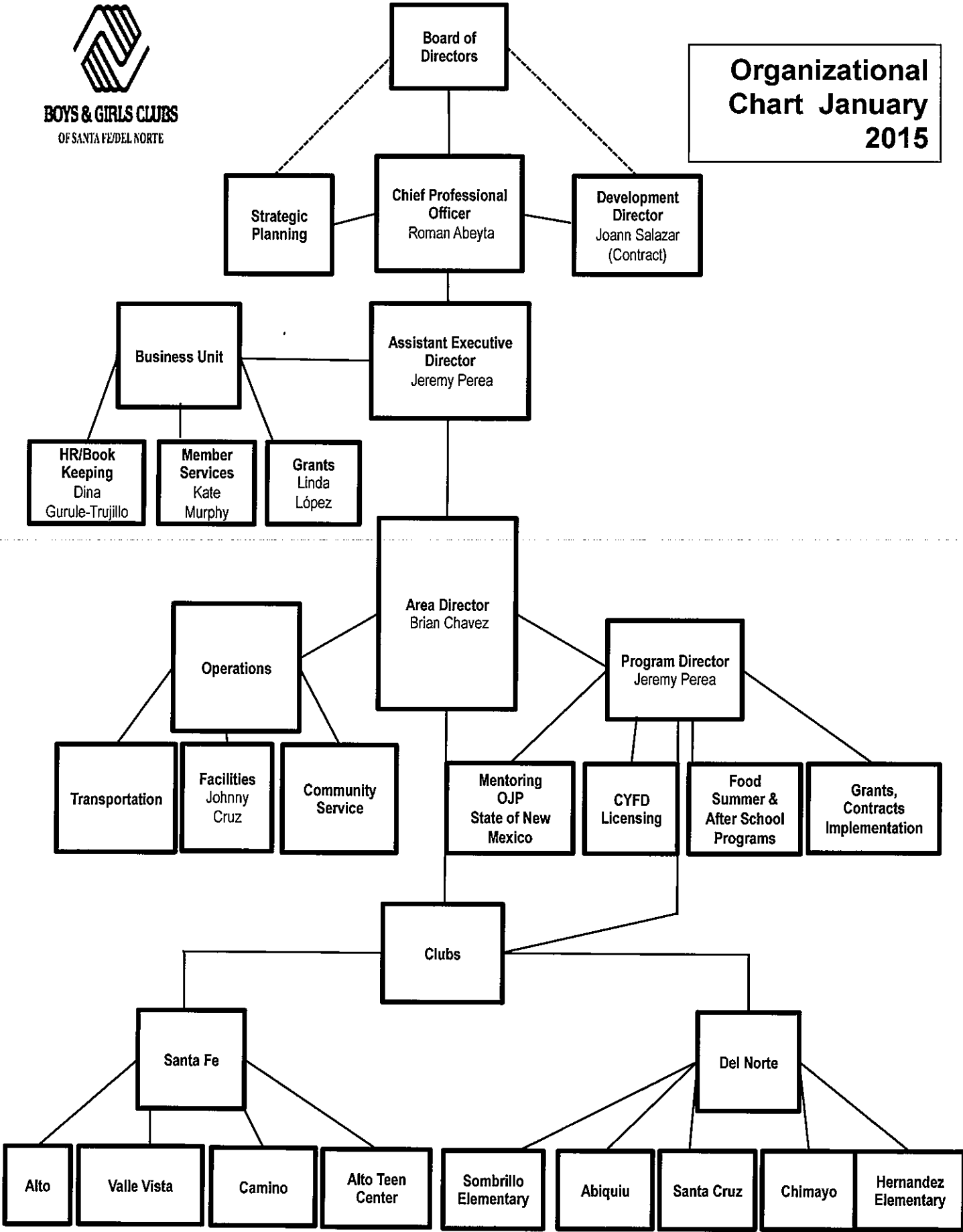
Alto Teen Coordinator
 Alto After School Art Instructor
 Camino De Jacobo Unit Director
 Camino De Jacobo Program Aid
 Valle Vista Unit Director
 Valle Vista Program Aid
 Santa Cruz Unit Director
 Santa Cruz Program Aid
 Abiquiu Program Aid
 Abiquiu Program Aid
 Chimayo Program Aid
 Chimayo Program Aid
 Alto Program Aid(s)

**Number of Alto After School Program Aids is based on number of children enrolled.*



BOYS & GIRLS CLUBS
OF SANTA FE/DEL NORTE

**Organizational
Chart January
2015**



Annual Operating Budget

The annual operating budget for 2014-2015 is \$1,000,000.00.

Funding Sources:

State of New Mexico Children Youth and Families
(CYFD)

Santa Fe County

State of New Mexico Department of Finance & Administration

One-on-One Mentoring Program

Group Mentoring Program

State of New Mexico Department of Transportation

Rio Arriba County

OJP Grant

OJP Grant

Española Public Schools

Monthly After School Program Dues

Annual Dues

City of Santa Fe Children and Youth Commission

Ocate Road Property Leases

Grants: See attached list of 2015 Grants – Exhibit “F”

Teen Nights

Summer Food Program

Fundraising and Contributions

MONTHLY EXPENSES:

| | |
|--------------------------|---|
| Personnel | Wages & Benefits |
| Facilities | Utilities, Heating, Air Conditioning, Property Taxes |
| Fundraising | Venue Fees, Entertainment, Supplies, Advertising, Food |
| Programs | Licenses, Fees, Office Supplies, Legal, Accounting, Food |
| Vehicles | Fuel, Maintenance, Registration |
| General Operating | Computers, Internet, Liability Insurance, Office Supplies |

TYPICAL AFTER SCHOOL PROGRAM COSTS

| | |
|-----------------------------|-------------|
| <u>Staff*</u> = | \$15,990.00 |
| <u>Taxes 19%</u> = | 3,038.10 |
| <u>Insurance</u> = | 1,000.00 |
| <u>Snack and Supplies</u> = | 1,500.00 |
| <u>Administration 5%</u> = | 1,000.00 |

TOTAL: **\$ 22,528.10**

School must be licensed by CYFD. Monthly fee will be based on amount that school contributes.

** 2 Employees
2:30 pm to 5:30 pm (3 hrs.)
Monday through Friday = \$15,990.00*

2014-15 Board of Directors

| Board Member | Office | Date of Appointment | Term Expiration Date |
|---------------------|----------------|----------------------------|-----------------------------|
| Andrew Leyba | President | April 2012 | October 2015 |
| Annette Aire | Vice President | March 2012 | October 2015 |
| Joe Durr | Treasurer | May 2012 | October 2015 |
| Orlando Watson | Member | February 2011 | October 2014 |
| Phil Warfield | Member | February 2011 | October 2014 |
| Frank Gallegos | Member | September 2012 | October 2015 |
| Seamus Malin | Member | April 2013 | October 2016 |

**See Exhibit "E" for Articles of Incorporation and Bylaws*

2015 Fundraising Strategy

| DATE | EVENT | FUNDRAISING CAMPAIGN | RESPONSIBLE PARTY | FINANCIAL GOAL = \$97,000.00 |
|-------------|--|--|------------------------------|---|
| February | Los Vecinos Dinner | Dinner/ Fundraiser for Del Norte Clubs | Isabel J. and Joann S. | \$17,000.00 |
| March 1 | Spring Newsletter | Summer is coming. Summer program info. Thank donors for the quarter. | Roman A. and Linda L. | |
| May | 100 Friends Summer Program "Match" Letter | Letter requesting \$10,000 match for summer program. | Isabel J. and Roman A. | \$10,000.00 |
| June 1 | Summer Newsletter | School Program Successes and Summer Program information. Thank donors for the quarter. | Roman A. and Linda L. | |

2015 Fundraising Strategy (continued)

| DATE | EVENT | FUNDRAISING CAMPAIGN | RESPONSIBLE PARTY | FINANCIAL GOAL = \$97,000.00 |
|----------------|---|--|------------------------------|---|
| June | Isaac Jaramillo/ BGCSFDN Annual Golf Tournament | Golf Tournament at MRC. | Frank G. and Roman A. | \$15,000.00 |
| July 4 | 4 th of July Community Fireworks Show | Partner with Kiwanis and get better venue for Fireworks Show. | Roman A. | \$ 5,000.00 |
| August 1 | Back to School Newsletter | Email newsletter regarding summer successes and back to school. Thank donors for the quarter. | Roman A. and Linda L. | |
| November 14 | Mayor's Ball | | BGCSFDN & YouthWorks | \$50,000.00 |

Fiscal Year 2013-2014 Financial Information October 2013 to September 2014

Total Income: \$1,028,000.00

Government Grants and Contracts: \$678,500.00

Foundation Grants: \$13,000.00

Fundraising and Contributions: \$171,000.00

Program Income: \$165,000.00

Other Income: \$500.00

Total Expenses: \$1,028,000.00

Administration: \$110,500.00

Programs: \$528,000.00

Facilities: \$50,000.00

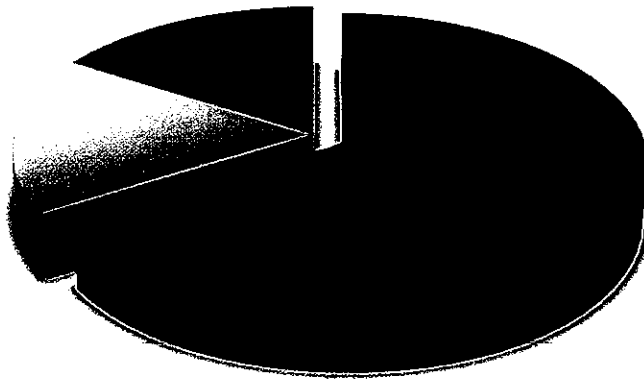
General Operating Expenses: \$241,500.00

Transportation: \$24,000.00

Fundraising: \$74,000.00

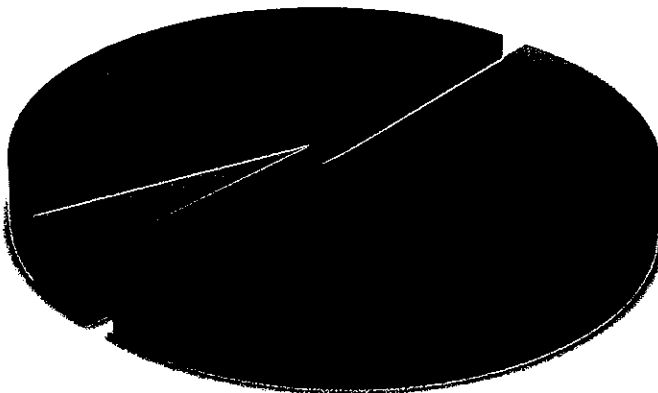
Fiscal Year 2013-2014 Financial Information October 2013 to September 2014

Total Income = \$1,028,000



- Government Grants & Contracts: \$678,500
- Foundation Grants: \$13,000
- Fundraising & Contributions: \$171,000
- Program Income: \$165,000

Total Expenses = \$1,028,000



- Administration: \$110,500
- Programs: \$528,000
- Facilities: \$50,000.00
- General Operating Expenses: \$241,500
- Transportation: \$24,000
- Fundraising: \$74,000