

What measurable benefits are provided by your agency?

As stated in our mission statement, we provide care for clients in their homes that enables them to remain safely at home. By acting as a case manager we can coordinate medication management by collaborating with the physician with addressing therapeutic and medication side-effects, thus avoiding possible hospital admissions.

What intangible benefits are provided by your agency?

We see people who may otherwise fall "in between the cracks" - Our clients do not have to be home bound, as medicare demands. Therefore we see many clients who may still have nursing needs but have been discharged from Kno-Wal-Lin because they go out to dinner.

Distribution of services by town:

7% - Rockport, 3% Hope, 2% Lincolnville
88% Camden

Criteria for eligibility for service:

Any one from Camden, Lincolnville, Hope & Rockport with a nursing need can request our services. -

Many of our referrals come from Hosp discharge planners, Primary care physicians, people in the community.

Did your agency have a structural/organization change in the last year? Yes No

No

Number of Rockport residents your organization served last year? 28

Did this change from previous years? Increased Decreased

Why did the number change?

An increase in the amount of foot care as a result of the Pediatricists' leaving the area

Is this based on a "per contact" or "per visit" count? Yes No

Is this calculated on a "per client" count? Yes No

If the latter, what is the average number of contacts per client?

On average, how much time was spent with each person per contact? 45 min. hr.

FINANCIAL INFORMATION:

What is your tax status? non-profit Under what jurisdiction? FL-501(c)3

What is the last year for which you filed a tax return (or equivalent documents)? 2007
2008-Pending

From your budget, please provide:

EXPENSES:	2009 Projected	2008 Actual	2007 Actual
Accounting: Atty	\$ 1,511	\$ 1,469	\$ 1,494
Salaries & Benefits	\$ 110,000	\$ 97,254	\$ 89,929.30
Program Supplies Med.	\$ 5,000	\$ 4,800	\$ 4,000
Office & Administration	\$ 1,090	\$ 1,741	\$ 1,425
Fundraising Costs	\$ 2,200	\$ 2,000	\$ 1,000
Rent or Mortgage	\$ 0	\$ 0	\$ 0
Utilities	\$ 0	\$ 0	\$ 0
All Other Expenses	\$ 15,000	\$ 14,976	\$ 13,976
Ins. Health + Liab.			
Total Expenses	\$	\$	\$
Prof. Education -	1,000	500	544
Total Expenses	135,801	122,985	112,368
Number of full-time/paid employees	1		

Number of full-time employees who are Rockport residents 0

Salaries & Benefits earned by Rockport residents \$ 41,036

Number of part-time/paid employees 2

	<u>09</u>	<u>08</u>	<u>07</u>
Fee for Service	\$ <u>29,800</u> \$ 0 th -25 visit	\$ <u>28,953</u> \$ 0 th -20	\$ <u>25,084.46</u> \$ 0 th -20/visit
Other Revenue/Income	\$ <u>889</u>	\$ <u>863</u>	\$ <u>935.</u>
Total Revenues	\$ <u>127,641</u>	\$ <u>120,918</u>	\$ <u>125,583</u>

What are the Special Event Fundraisers that you sponsor?

What are the sources of the "Other Revenues/Income" revenues?

Number of part-time employees who are Rockport residents 2

Salaries & Benefits earned by Rockport residents \$ 41,036

Number of total volunteers 13. *3 Per-Diem employees - 2 from Camden
(Low Volunteer Board) 1 from Lincolntonville*

Total hours contributed in 2008 150

Number of volunteers from Rockport 3

Total hours contributed in 2008 45 Hrs.

Please list examples of "other expenses"

Do you make contributions in lieu of paying property taxes? Yes No

If so, how much did you contribute to Rockport in 2008? \$ _____

Would our funding provide for a "local match" from Federal, state or private grants? If so, at what rate?

REVENUES:	2009 Projected	2008 Actual	2007 Actual
Federal	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
State	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
County(ies)	\$ <u>0</u>	\$ <u>0</u>	\$ <u>0</u>
	\$ _____	\$ _____	\$ _____
Town(s)			
<u>Camden</u>	\$ <u>2,000</u>	\$ <u>1,000</u>	\$ <u>1,000</u>
<u>Rockport</u>	\$ <u>500</u>	\$ <u>0</u>	\$ <u>0</u>
<u>Lincolntonville</u>	\$ <u>150</u>	\$ <u>250</u>	\$ <u>1,000</u>
<u>Hope</u>	\$ <u>150</u>	\$ <u>123</u>	\$ <u>1,000</u>
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Private Donations	\$ <u>14,000</u>	\$ <u>14,000</u>	\$ <u>12,598.25</u>
Business Donations +	\$ <u>17,000</u>	\$ <u>15,350</u>	\$ <u>14,500</u>
Special Events (Mid-Cross Char)	\$ <u>5,000</u>	\$ <u>5,000</u>	\$ <u>5,000</u>
	\$ <u>58,152</u>	\$ <u>56,458</u>	\$ <u>75,463</u>