

What measurable benefits are provided by your agency?

FTTC offers three direct service programs; STAR, math and literacy mentors and Guiding Good Choices. FTTC also supports other local agencies to implement and maintain proven and effective programs such as Life Skills Training at CRMS, Olweus anti-bullying training at CRMS and AVS as well as "Reconnecting Youth" at CHRHS. Additionally, FTTC offers community education on topics such as Inhalant Use and Suicide Prevention along with hosting guest speakers such as Glen Hansen, former Director of the National Institute on Drug Abuse.

What intangible benefits are provided by your agency?

FTTC maintains strong partnerships and promotes collaborations with individuals, other services at other organizations and businesses in the five town community to provide programming and education, thereby strengthening and uniting the community toward the common goal of the healthy development of its youth.

Distribution of services by town:

Distribution of services at FTTC roughly follows the population distribution of the five towns of Appleton, Camden, Hope, Lincolnville and Rockport.

Criteria for eligibility for service:

All programs and offerings are open to residents who fit eligibility criteria - middle school students for STAR, students recommended for mentors and parents for GGC. Informational seminars are open to anyone.

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

FTTC is an independent non-profit with no affiliation with a national organization.

Number of Rockport residents your organization served last year? varies by program cycle

Did this change from previous years? Increased Decreased same

Why did the number change?

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? n/a

On average, how much time was spent with each person per contact? n/a

FINANCIAL INFORMATION:

What is your tax status? 501(c)3 Under what jurisdiction? Federal

What is the last year for which you filed a tax return (or equivalent documents)? 2009
(2008 will be filed 8/15/09)

From your budget, please provide:

EXPENSES:	2009 Projected	2008 Actual	2007 Actual
Salaries & Benefits	\$ <u>145,000</u>	\$ <u>135,109</u>	\$ <u>123,690</u>
Program Supplies	\$ <u>43,000</u>	\$ <u>41,308</u>	\$ <u>51,816</u>
Office & Administration	\$ <u>12,000</u>	\$ <u>11,625</u>	\$ <u>10,890</u>
Fundraising Costs	\$ <u>6,000</u>	\$ <u>1,000</u>	\$ <u>3,208</u>
Rent or Mortgage	\$ <u>9,600</u>	\$ <u>3,642</u>	\$ <u>3,738</u>
Utilities	\$ <u>700</u>	\$ <u>175</u>	\$ <u>295</u>
All Other Expenses	\$ <u>21,000</u>	\$ _____	\$ <u>3,842</u>
Total Expenses	\$ <u>237,300</u>	\$ <u>192,859</u>	\$ <u>197,479</u>

Number of full-time/paid employees 2

Number of full-time employees who are Rockport residents 0

Salaries & Benefits earned by Rockport residents \$ 0

Number of part-time/paid employees varies by program cycle

Number of part-time employees who are Rockport residents Varies
 Salaries & Benefits earned by Rockport residents \$ Varies

Number of total volunteers 50+
 Total hours contributed in 2008 5000+

Number of volunteers from Rockport Varies (5 currently)
 Total hours contributed in 2008 500+

Please list examples of "other expenses"
STAR employs the use of a bus daily.

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?
n/a

REVENUES:	2009 Projected	2008 Actual	2007 Actual
Federal	\$ <u>125,000</u>	\$ <u>103,023.09</u>	\$ <u>143,298</u>
State	\$ <u>75,000</u>	\$ <u>79,905</u>	\$ <u>24,750</u>
County(ies)	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Town(s)	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
	\$ _____	\$ _____	\$ _____
Private Donations	\$ <u>25,000</u>	\$ <u>24,466</u>	\$ <u>34,144</u>
Business Donations	\$ <u>10,000</u>	\$ <u>10,631</u>	\$ <u>17,855</u>
Special Events	\$ <u>5,000</u>	\$ <u>620</u>	\$ _____
	\$ <u>240,000</u>	\$ <u>178,645</u>	\$ <u>220,047</u>

Fee for Service	\$ _____	\$ _____	\$ _____
Other Revenue/Income	\$ _____	\$ _____	\$ _____
Total Revenues	\$ <u>240,000</u>	\$ <u>178,645</u>	\$ <u>220,047</u>

What are the Special Event Fundraisers that you sponsor?

Basketball game

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

none.