

People *Plus!*

40 Years!

The center that builds community

People Plus Board of Trustees

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Brunswick Town Manager
85 Union Street
Brunswick, ME 04011

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Dear John,

February 2016

I am requesting a funding appropriation of \$140,000 for People Plus for the Fiscal Year 2016-2017 and \$20,000 for the Brunswick Area Teen Center Program. This is a total funding request of \$160,000 – the same request level as last year. This funding supports programs and services for over 1250 residents of Brunswick as well as volunteer and outreach services to those in need, without access to transportation, in need of improved nutrition and increased socialization opportunities.

Our total budget for the Senior and Teen programs is a combined \$445,000 of which the Town of Brunswick paid \$128,300 last fiscal year. The organization raises the remaining \$317,000 to support the “Brunswick Area Community Center for Senior Citizens” as chartered by the Town of Brunswick in 1976.

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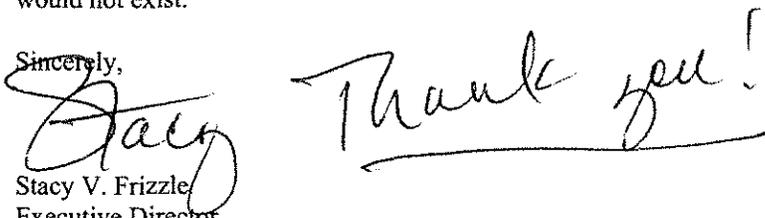
Some highlights from the year include:

- 3000-3200 monthly visits at the Center; totaling 36,000-38,000 this year!
- Prepare and serve approximately 3400 meals for dine in and take out;
- Provide transportation for 188 homebound registered “riders” (residents) free of charge (using approximately 25 volunteer drivers);
- Provided over 200 education/fitness/social programs a month fulfilling our community's needs/requests, including the Good Morning Call program (a safety call w/ Brunswick Police Department for homebound residents free of charge);
- Currently celebrating the 40th anniversary of People Plus!
- Donor created Endowment Funds created for both seniors and teens
- Nearly 3000 teen visits in the Teen Center – an increase of 1200 visits!
- 6000 snacks and meals devoured by the Teens.
- Celebrated the 10th anniversary of the Brunswick Area Teen Center Program!

We at People Plus see this Center, our staff, and the town of Brunswick as a team providing vital community services, aid for homebound elders, health and wellness options, and social outreach to our growing senior and teen demographic.

Thank you very much for your continued support. Without this base funding source, our organization would not exist.

Sincerely,


Stacy V. Frizzle

Stacy V. Frizzle
Executive Director
People Plus

The center that builds community

LIVE UNITED



cc: Sarah Brayman – Town Council Chair

Celebrating 40th anniversary!

	2010	2016
Self generated Income	25%	74%
Members	486	1198
Clubs	4	14
Exercise Classes	5	12
Card games	2 days/week	6 days/week
Programs per month	42	172
Unduplicated Programs	3	50
Volunteers	50	Over 170
Meals per month	50	Over 300
Meals on Wheels delivered	0	1700/month
Taxes done	150	400 people
Free Aging/Disability sessions	0	Over 600/year
Medicare orientation	0	120/year
Senior Health Expo	0	Over 600 people attended
Good Morning Calls	1200 messages	8750 messages
		<i>*141 calls referred to police dispatch last year</i>
VTN	23 riders	187 riders
	80 rides	over 500 rides (7500 miles)
	9 drivers	23 registered drivers

Development and Grant income:

- Music in April - \$45K
- Gelato Fiasco - \$5500
- Matching pledges – Jim Howard and Dick Morrell brought in total of \$12,000 in new funds
- Grants won: Common Good, Women's Giving Tree, Maine Community Foundation, Senter Place, United Way, Spectrum Generations, Maine Street, JOY and First Parish Church

Good Morning Call Program:

- 3983 Total Calls and Messages attended to by volunteers, 365 days a year
- Participants in Brunswick, Freeport, Harpswell
- 141 calls elevated for further inquiry to designated contact (dispatch sent)
- 19 calls referred to BPD dispatch

Volunteer Driver Network:

- Over 25% increase in registered riders since 2013/2014 (187 registered riders)
- 33 unduplicated active riders
- 302 riders over last six months – on track for 604 for year = >25% increase
- 20 registered drivers, over 30 rides/driver
- 30% increase in partners since 2013/2014

Outreach/Programs:

- Average over 1500 visits to the Center each month for programming
- Over 50 unduplicated programs per month
- Over 179 volunteers support programming and Center activities
- Write on Writers celebrated 20th anniversary last October!

Teen Center:

- 2,312 teen visits in 2015
- 549 increased visits in 2015 (from 2014)
- 11 new kids signed up and became regulars when school started in September
- Influx of 6th graders joining
- 326 youth visits last September, our busiest month ever
- Average daily attendance is 19-21
- Program has gained 50 new members per year for the last two years with a high retention rate of current members
- More high school members than ever now
- More kids attend 3-4 days a week than ever
- We anticipate another surge of new 6th graders from the neighborhood next September

People Plus Budget
Fiscal year 2015-2016
PROJECTION

		2015-16 Budget projections	
Ordinary Income/Expense			
Income			
Total 40000 · Self Generated Income		\$329,075.00	73.90%
Total 42000 · Support Income		\$14,700.00	3.30%
Total 42301 · Annual Fund		\$50,000.00	11.23%
Total 46000 · Teen Center Income		\$50,000.00	11.23%
Total 49000 · Miscellaneous Income.		\$1,500.00	0.34%
Total Income		\$445,275.00	
Total 60002 · General Expenses		\$54,050.00	12.85%
Total 60004 · Utilities		\$25,200.00	5.99%
Total 61000 · Payroll Expenses		\$272,221.00	64.73%
Total 61002 · Insurance		\$5,000.00	1.19%
Total 65000 · Facilities		\$16,500.00	3.92%
Total 67000 · Teen Center Food Cost		\$7,000.00	1.66%
Total Expense		\$420,571.00	94.45%
Net Ordinary Income		\$445,275.00	
Teen Center Endowment deposit (anonymous)		\$20,000.00	
Net Income		\$4,704.00	1.06%

**The Teen Center budget is approximately \$45,000.
The People Plus budget is approximately \$400K**

We raised nearly \$320K last year.