

## CRC Panel #1 – questions/answers for agencies

### YMCA

Cover Sheet: What is your agency's overhead cost in dollars and as a percentage of your total revenue? From the cover page  $\$280,228 + 7,113 = 287,341 / 604,853 = 47.5\%$

Section 6: You are applying for a 5 star rating from the ODJFC. How can you achieve that with significantly less funding than in 2017?

Star rating is based on filling out paperwork and matching staff qualifications, lesson plans and activities with their metric. This has nothing to do with the number of children in a program but the content and quality of that program.

Section 7: What supplies would you cut back on if the requested funding level cannot be met?

We will have to cut back on some of the activities that are in the lesson plans and look for alternative sources / donations from individuals for common items and hopefully **not** have to reduce the number of STEM kits and items necessary to Star rating. The majority of the cut backs would be in financial assistance provided to families.

Section 13: Enrollment is projected to go up, with costs coming down dramatically. How can that be achieved? With the elimination of the preschool and toddler programs, staffing or supplies needed for all day care are no longer there meaning that a large part of our expenses have been eliminated.

Budget Analysis: What did you do with the budget surplus from 2016? The "budget surplus" from 2016 was caused by a deferred membership income reporting error that we discovered by our CFO at Central Stark County. We had to book about 48K in membership revenue. Our actual operating loss was about -23K.

What age group does the program support and is it only after school? Is the program offered in the summer too? For what hours? The program is for school age children (5-12 typically) and is before and after school. 6:00am until school begins and again when school ends until 6:30pm. Summer Day Camp is from 6:00am – 6:30pm.

How do you differentiate yourself from the programs offered at the Boys & Girls Club (other than the state licensing requirement)? Due to the similarities in the OABGC KIDSTOP program there are not a lot of differences other than the licensing requirements that hold our program to a higher standard of accountability. We would have lower teacher to child ratios and state content trained teachers.

We are interested in scheduling a site visit. What is the best time of day to visit to see the program in action? Can you provide some dates that would work for you? Children start arriving at 3:30pm and any day would be good.