

CAC Science Program

*City of Gainesville ARPA Aid to Nonprofits
Program*

Cultural Arts Coalition

Ms Roberta Gastmeyer
321 NW 10th Street
Gainesville, FL 32601

cac.donations@gmail.com
O: 352-372-0216

Ms Carol Mosley

10121 Southwest 104th Avenue
Hampton, FL 32044

earthweaver@gmail.com
O: 352-485-2524

Application Form

Eligibility

Economic Impact*

Has your nonprofit organization or the clients you serve suffered demonstrable negative economic impact as a result of COVID-19?

Yes

Location*

Is your organization a nonprofit and located within Alachua County? (physically or principally)

Yes

Operating Status*

Is your nonprofit organization active, open and operating? (in-person or virtually)

Yes

IRS Status*

Is your organization legally registered, fully licensed as a 501(c)3 or 501(c)19 nonprofit (as required by applicable law), and up to date on tax payments/filings to include a valid IRS Form 990 for 2020 (or 2019) or an independently audited financial statement?

Yes

IRS Status Year*

Was your organization incorporated as a nonprofit prior to January 1, 2020?

Yes

The Philanthropy Hub Verification*

Is your nonprofit organization verified on The Philanthropy Hub?

Yes

Services*

Does your nonprofit organization provide essential human services to City of Gainesville residents who have been impacted by COVID-19? Please check all that apply:

- Community Development
- Education
- Human & Social Services
- Other

Other Services

If you selected 'Other' services, please provide details of how your organization serves those adversely affected by COVID-19.

There is no lack of evidence that emotional and mental well-being are directly affected by outside forces and stimuli. Our program activities stimulate a sense of wonder and imagination of future possibilities, instill self-confidence, and develop personal life skills and team collaboration.

We have seen the findings of research done by McKinsey & Co. of COVID impacts on already challenged communities. These articles are supportive of the needs we recognize and address.

<https://www.mckinsey.com/industries/education/our-insights/back-to-school-a-framework-for-remote-and-hybrid-learning-amid-covid-19>

<https://www.mckinsey.com/industries/education/our-insights/covid-19-and-education-the-lingering-effects-of-unfinished-learning>

“Research shows that trauma and other mental-health issues can influence children’s attendance, ability to complete schoolwork in and out of class, and even the way they learn” (McKinsey). The learning losses were evident. “On average, students who took the spring assessments in school are half a year behind in math, and nearly that in reading. For Black and Hispanic students, the losses are not only greater but also piled on top of historical inequities in opportunity and achievement” (McKinsey).

Nature studies offer tranquility during chaos and relieve pent up stress. Understanding Earth's cycles examples continuity and flow, and accepting inevitable change, yet recognizing the ability of humans to effect change in their lives and in their world.

Acknowledgment

Project Name*

Name of Project.

CAC Science Program

Acknowledgment*

I understand that in order to apply for the City of Gainesville ARPA Aid to Nonprofits Program, my organization must:

- be principally based or physically located within Alachua County;
- be providing COVID-19-impacted City of Gainesville residents essential services covering medical services, congregate living safety services, food services, housing stability services, training and adult education services, child care and education services, elder care services, and mental health services;
- be active, open and operating (in-person or virtually);
- be registered as a 501(c)(3) prior to January 1, 2020;
- be fully licensed as a nonprofit (as required by applicable law), and up to date on tax payments/filings to include a valid IRS Form 990, 990-EZ, or 990-N filing no later than 2019, or an independently audited financial statement from the most recently completed fiscal year;
- be able to demonstrate the adverse impact of the COVID-19 pandemic to your organization or the clients you serve in one of the following manners:
 - incurred unplanned costs for new programming designed to assist those disparately impacted by the pandemic and its economic effects;
 - incurred unplanned costs to comply with safety and health standards and/or reopening requirements, e.g., modifying facilities for social distancing;
 - incurred unplanned costs for technology to enable virtual work; or
 - lost revenue due to pandemic-based causes, e.g., due to shutdowns, lost sponsorships, inability to hold fundraising events;
- provide a narrative explaining the impact of COVID-19 on the nonprofit's operations; and
- not have received or been approved to receive City ARPA funding via a separate initiative, project, or program.

Yes

Applicant/Agency Information

Target Population*

Select all that apply to indicate which population groups are directly impacted by your work.

- Children (ages 0-12)
- Youth/Teens (ages 13-18)
- Low-income individuals/families
- Marginalized/Under-served groups

Local Impact*

What is your organization's impact on its constituents and the City of Gainesville community in recent years? Please quantify your responses where possible (i.e. number of people served).

Our Science Program includes our After School Science groups, mobile Science Bus, and Environmental Ambassadors summer program. Over the course of 30 years, we have engaged thousands of under-served

and low-income children and youth from the city of Gainesville and surrounding areas, exciting their curiosity and desire to learn STEM/STEAM concepts and practices by presenting them with fascinating activities.

We also partner with organizations like Sierra Club to take children on field trips and outdoor adventures such as nature hikes and overnight camp trips. These extra-curricular programs are provided to about 300 under-served children each year who do not typically have access to these types of enriching activities.

The After School Science Program, now in its 12th year, coordinates volunteer science professionals to visit our partner schools and community centers and lead elementary students in hands-on science activities which correspond to school curriculum.

Our Science Bus, purchased in 2020, takes our hands-on demonstration activities on the road to additional schools and community centers to reach a broader range of elementary to junior high students. Interactive stations include physics, biology, astronomy, entomology, geology, and food science. We share books, games, and creative ways to make science fun. Our Art walls and scavenger hunts give students an opportunity to use their creativity to learn. We make science relevant and fun.

Since 1991, CAC has offered the Environmental Ambassadors (EA) youth program. EA educates high-school students on environmental issues (safe water, clean air, local food, clean energy and the ability to be able to discuss environmental concerns with local elected officials) while also teaching basic job skills, teamwork, and community service. Youth involved in the Environmental Ambassadors program include students who are under-represented in gifted programs, students not reading on grade level, primarily economically disadvantaged, Black youth. In addition to science related activities, our youth learn practical living skills such as food production, promptness, group collaboration, communication and public presentation. They also learn what it means to be good citizens of our community and good stewards of our planet.

Rising to challenges is one of our talents. The need is greater than ever for hybrid enrichment options such as ours. "Many students will be returning to school with some degree of stress. Some will have lost family members. Others may be dealing with the hardship of having their parent lose a job. Along with being exposed to warnings about the virus, students are becoming more aware of systemic racism, climate change, and other issues that can add to a general state of anxiety. Although it's important to assess students' academic status and try to catch up on lost learning, educators must focus first on rebuilding relationships and a sense of community." (McKinsey).

Board Chair or Authorized Person First Name*

NKwanda

Board Chair or Authorized Person Last Name*

Jah

Board Chair or Authorized Person Title*

Executive Director

Hub Profile*

Please provide link to verified profile from The Philanthropy Hub.

<https://www.thephilanthropyhub.org/organizations/cultural-arts-coalition-inc>

Organization Type*

Nonprofit with 501C3 IRS Status (Other than an institution of Higher Education)

Tax Form Information*

Please select the tax form your organization most recently filed.

Long form 990

Gross Revenue*

Enter your organization's total revenue as reported on your most recently filed IRS Form 990 from no older than 2019 or independently audited financial statement from your most recently completed fiscal year.

- For IRS Form 990 enter the amount indicated on line 12
- For IRS Form 990-EZ enter the amount indicated on line 9.
- For IRS Form 990-N, enter your revenue for the corresponding fiscal year.
- For independently audited financial statement, enter the total revenue indicated.

\$175,047.00

Operating Revenue*

Organization's operating revenue for the last completed fiscal year

\$175,047.00

Operating Expenses*

Organization's operating expenses for the last completed fiscal year

\$137,440.00

Pandemic changes to your organization

Pandemic-related changes to priorities and goals*

Briefly explain how the COVID pandemic has changed your organization's priorities and goals.

Naturally, it was necessary to follow all COVID protocols including masking and sanitation. Fortunately, many of our activities can be conducted outdoors, which allowed for fresh air and distancing. This was more of a challenge with our Science Bus. We are exceedingly pleased that none of our students or staff contracted COVID from any of our activities.

It is clear that the youth we serve have had their lives disrupted. What was once normal is no longer so, and that also applies to hybrid activities that fill the gaps created during this trying time in education, social interaction, and personal stability mentally, emotionally and economically. "Remote learning is especially tough on students who also have to deal with challenges such as learning disabilities, economic hardship, or unstable home environments" (McKinsey). We recognize the need to tailor our programs so as to differentiate activities to students' individual needs and capabilities. It is keen observation by staff and consultations with parents that allow us to do so. Unlike the classroom environment, our programs allow for greater individual expression. Having the time and space to carefully listen to students' comments and concerns can be a valuable guide to tailoring activities and, when needed, allow the proper adults to perform needed follow-up. It is the people power that drives our Science Program.

Our program volunteers are invaluable in providing a ratio of student to staff that allows for close personal interaction. This is even more important now so that we are able to identify and address the special circumstances faced by our youth. The loss of some volunteers during the last two years has taken a toll on our ability to serve as many of Gainesville's young people as we would like. We feel that a short-term, part-time recruiter could help alleviate this shortage and we hope to be able to fund that position.

Our Board and other volunteers have carried us well over the decades, performing many of the administrative, fundraising and grant-writing duties without pay. As we have grown, reliance on volunteers is no longer sustainable. It has become necessary to hire professional staff to perform the daily administrative and financial tasks required to run a healthy organization. Last year we relied on a small grant to cover one day per week bookkeeper/grant administrator salary for this fiscal year, but we have found that is not sufficient and we continue to rely heavily on our volunteer Treasurer for these duties. We hope this grant will afford us the chance to increase our bookkeeping/grant writing and administration staff to a full time position. We believe this is crucial to finding additional grant funding, that includes new sources, to fill the shortfalls preventing us from maximizing our impact on the communities we serve.

Pandemic-related changes to your organization's operations*

Please describe how your operations have changed during the pandemic from a staffing and service delivery standpoint.

Safety from COVID became a priority and we took all precautions available, resulting in zero COVID cases to our staff or youth in attendance. Since some of the usual locations we serve became unavailable, we were unable to serve those students and that resulted in loss of income, some of which was recovered through PPP. We are not requesting funds for past losses, preferring to focus on future needs that will allow us to maximize the youth we are able to serve in this crucial time. Currently, we continue to use great caution to prevent virus spread by sanitation means and by expanded outdoor options for activities.

The pandemic caused our organization to lose staff and volunteers. Our Treasurer has fulfilled the role of accountant and grant collaborator for eight years as a volunteer, but personal circumstances in light of COVID made it impossible to continue in that capacity. We were forced to hire a bookkeeper to assist with the transition, but additional funding to increase hours is needed to fill that void and take on the fuller responsibilities of day-to-day administrative tasks, bookkeeping and grant collaboration formerly done by our Treasurer. Despite the small grant to cover one day per week for the current year, additional funds are needed to meet these new COVID induced bookkeeping and grant administration demands moving forward. We simply cannot fill the responsibilities formerly done by our volunteer Treasurer without adding professional staff.

Impact

Description of Need as Specifically Related to Coronavirus*

Please provide a description of how your organization continues to be impacted by the coronavirus pandemic, operationally and/or programmatically.

According to the research of McKinsey & Co. "Even if programs are offered for free, many parents may not take advantage of them, especially if they are too academically oriented." However, nearly 40% said they were likely to consider enrichment programs that included more diverse activities. Our Science Program helps to fill the gap in unfinished learning experienced due to COVID. We count on reliable volunteers to assist with conducting our programs, and COVID has caused a shortfall in that regard. We normally utilize the talents of approximately 20 volunteers, but the number has diminished to an average of 7 due to COVID. We have a dire need to hire a short-term, part-time volunteer recruiter to fill this need for volunteers. This would be a temporary position with the goal of filling the volunteer positions necessary to continue hosting our usual number of youth and locations served by our program. This person will understand the needs of the community and have community connections with sources for recruitment possibilities. The position would be wholly funded by this grant to run June 2022 through August 2022.

According to the U.S. Census, though the City of Gainesville has a 30.6% rate living in poverty, there is a high percent with home internet access. Our program can ameliorate the social, emotional and educational voids left by remote learning and fill gaps in learning academically. Our Science Program has been servicing many more students than we have been able to secure funding for. In FY20-21, we provided 1850 hours of science programming, a decrease from previous years' due to COVID. This year, parents are anxious for their children to catch up and our service numbers have increased to 3500 in just the first five months. While students have been coming back, our COVID loss has been in the staff and volunteers necessary to maintain quality of service.

Though we are grateful for the grants we have received, we have shortfalls in the salaries for our Executive Director and Program Director as well as for program costs. Obtaining the salaries necessary to conduct our organizational operations and maintain the quality and reach of our programs has been a challenge due the pandemic disruptions. Securing the additional funding required until 2024 for these positions will allow us to have the secure footing to move forward with programming and seek additional sources of funding in years ahead. We continue to require paid hours to replace the volunteer work previously done by our Treasurer and now putting a strain on our new one day per week bookkeeper/grant writer/administrator. We need professional staff to be secure and to complete the replacement of those tasks formerly done by our volunteer Treasurer.

We are not asking for funds for material goods. We have secured those assets already, such as our Science Bus, but rather for the ability to put those assets to good use in service to our affected communities.

Population Impact*

Indicate if your services are directed at populations that have been disproportionately impacted by the COVID pandemic. (Identify at least one category: race, gender, ethnicity, geography, income)

Our Science Program is directly targeted to low income, underserved children of color whose communities experienced food insecurity, educational decline and loss of confidence in ability to create a better tomorrow.

Disparity*

What disparity does this population experience that this program addresses? Examples: home ownership, income, health, educational attainment, etc.

The youth we serve disproportionately suffered losses that brought insecurity. We address the sense of insecurity and loss by offering educational and social engagement along with exposure to future possibilities.

Supplemental Disparity Information

For organizations with gross revenue of more than \$1 million, show data to demonstrate existing disparities and impact of COVID on the population identified, including local data if possible. Examples of data can be related to health, socioeconomic status, housing, or factors specific to the program.

Kinsey's research is a guide.

“Students didn’t just lose academic learning during the pandemic. Some lost family members; others had caregivers who lost their jobs and sources of income; and almost all experienced social isolation.”

As to short-term effects of unfinished learning, “Students who move on to the next grade unprepared are missing key building blocks of knowledge that are necessary for success, while students who repeat a year are much less likely to complete high school and move on to college. And it’s not just academic knowledge these students may miss out on. They are at risk of finishing school without the skills, behaviors, and mindsets to succeed in college or in the workforce.” And long-term, “The cumulative effects of the pandemic could have a long-term impact on an entire generation of students. Education achievement and attainment are linked not only to higher earnings but also to better health, reduced incarceration rates, and greater political participation.”

Number of individuals served*

Indicate the total amount of individuals who will be directly impacted by this program.

This program will allow us to perform about 25,000 units of service to approximately 6,000 individual students over the course of the grant. Some students attend multiple sessions for certain activities.

Lost Revenue Calculation (Optional Question)

If you are requesting support for lost revenue, please complete the <https://cfncf.org/wp-content/uploads/2022/03/Lost-Revenue-Calculations.xlsx> Lost Revenue Calculation worksheet. Click here for instructions: [Lost Revenue Calculation Instructions](#).

After downloading and completing the worksheet, please submit it in Excel format.

Budget Spreadsheet*

Upload the program budget using the spreadsheet provided: [City of Gainesville ARPA Aid to Nonprofits Program Budget Worksheet](#)

Add line items to the budget worksheet as needed. Please be descriptive in your line items, including providing the number of items and cost per item, i.e., 2.5 FTEs @ \$75,000 each.

The worksheet should reflect/include information about other ARPA funding or other COVID- related federal funding received and/or pending. After downloading and completing the budget, please submit it in Excel format.

Grant-Budget 6-1-22 thru 12-31-24.xlsx

Sustainability*

What are the long-term strategies for funding this project/program at the end of the grant period?

A substantial part of our funding request is for salaries because our costs of putting on the programs primarily entails transporting the science bus to schools and/or the kids to locations, and the salaries for the bus driver, program director and program coordinator. This grant can provide sustainability by funding the volunteer recruiter to secure the space from that loss of volunteers and by providing the means for permanent, professional administrative staff including bookkeeper/grant writer to obtain ongoing funding for salaries and programs.

Sometimes we have acted on a dream, initiating projects without promise of funding, but acting to fill a need, certain that our passionate, dedicated staff and volunteers can turn a walk in the park into STEM appreciation. And we know when people see the impact on our youth, they will WANT to be a part of something so wonderful. But, with full funding, dreams have REALLY taken off into a beautiful reality.

We've sustained for 30 years.

Request Information

Purpose of Request*

One sentence describing the purpose of your request

We strive to ameliorate the impact of COVID on underserved youth by offering emotional, educational, and social opportunities through collaboration, critical thinking and hands-on science and environmental activities.

Amount Requested*

Funding can be requested to cover expenses from March 3, 2021 - December 31, 2024. Please enter the total amount of your request for all years of your request.

\$158,775.00

Total Program Cost*

\$296,775.00

Allocation of requested funds for previous expenses*

Please indicate the amount of your organization's request that you plan to use for reimbursement of qualified expenses incurred from 3/3/2021-current.

\$0.00

Allocation of requested funds for year one*

Please indicate the amount of your organization's request that you plan to use from 6/1/2022 through 6/1/2023.

\$56,880.00

Allocation of requested funds for year two*

Please indicate the amount of your organization's request that you plan to use from 6/2/2023 through 12/31/2024.

\$101,895.00

Financial Review

Budgets to Actuals*

Please upload three years of organizational budget to actuals (current year-to-date, plus the previous two years). You will have to combine the documents into one file to attach here.

Three Year Budget vs Actual.pdf

Balance sheet*

Please upload your most recent balance sheet.

2022-02-28 Balance Sheet.pdf

Financial oversight*

How is your organization's board and/or finance committee evaluating the financial health of your organization? What types of financial documents do they review and how often?

Our Treasurer is a direct overseer of the monthly bookkeeping. The Treasurer also prepares the financial reports for the quarterly and annual BOD meetings, which are presented quarterly to our BOD for discussion. Our bookkeeper handles the day-to-day entries and regular grant reports, which is overseen directly by our Treasurer. The Treasurer communicates on a constant basis with our Executive Director to assure the programs and funding for same are being administered according to contracts and other obligations.

Our regularly scrutinized Quickbook and Excel reports include: A statement of financial position, a statement of activities, a statement of cash flows, and a statement of functional expenses and Grant Budget Allocation reports.

Confirmation and Attestation

Confirmation and Attestation 1*

My nonprofit organization or the clients we serve were adversely affected by the COVID-19 Pandemic.

Yes

Confirmation and Attestation 2*

My nonprofit organization, if approved, will use awarded City of Gainesville ARPA Aid to Nonprofits Program funding solely for the purpose of covering expenses directly related to the COVID-19 pandemic.

Yes

Confirmation and Attestation 3*

I/We have not already received (and will not receive) reimbursement of any of these costs through another funding source (such as insurance or grants).

Yes

Confirmation and Attestation 4*

I/We fully understand that any funding awarded under this program must be used to purchase services or products that will be used within the City of Gainesville by December 31, 2026.

Yes

Confirmation and Attestation 5*

I/We fully understand that it is a Federal crime to knowingly make false statements (especially regarding the misuse of funds).

Yes

Confirmation and Attestation 6*

I/We fully understand that my case file may be subject to a random audit, five (5) years after the date of closing. This audit may be conducted by the City of Gainesville, and/or another local or state nonprofit organization. I agree to fully cooperate with any of these agencies as requested.

Yes

Confirmation and Attestation 7*

I/We fully acknowledge that if any omissions or misrepresentations are revealed, I will be subject to immediate repayment of all assistance received.

Yes

Confirmation and Attestation 8*

I certify that the information contained in this application is true, complete and correct to the best of my knowledge.

Yes

Signature*

By entering my name below and submitting this application for financial assistance, I affirm that I read, understand, and agree to the previous statements. I am bound by all of the above statements in this application, and agree to be bound by the following terms and conditions if awarded under this program. I confirm that this application is submitted under the authority and approval of the CEO or Executive Director of my organization. Type your name below

Roberta Gastmeyer

Date Signed*

03/17/2022

For Evaluators

CFNCF Comment on Diversity*

Are diversity policies included in board recruitment?
Yes

Board Demographics
African American/Black
3
Asian American/Pacific Islander
0
Caucasian
1
Hispanic/Latino
0
Native American/American Indian

0
Not Specified

Female
3
Male
1
Not Specified
0

Board Diversity Comments
None

File Attachment Summary

Applicant File Uploads

- Grant-Budget 6-1-22 thru 12-31-24.xlsx
- Three Year Budget vs Actual.pdf
- 2022-02-28 Balance Sheet.pdf

ARPA Coronavirus Nonprofit Recovery Fund

Organization Name: CULTURAL ARTS COALITION INC

PROJECT BUDGET	Expenditures	Other Funding Income			Total Request
	Expected Expenditures 03/03/2021 through 12/31/2024	Other ARPA Funding*	Non-ARPA Funding Received**	Total Other Funding	
Input Line Item Descriptions in this Column				\$ -	-
				\$ -	-
Executive Director Salary (.4 FTE of \$48k annual x 31 months)	\$ 49,600.00	\$ -		\$ -	49,600
Program Director Salary (1 FTE of \$35k annual x 31 months)	\$ 90,417.00			\$ -	90,417
Science Program Staff (Site Coordinators, Drivers, Educators)	\$ 38,400.00			\$ -	38,400
Volunteer Recruiter (10 hr/w x 12 wk x \$25)	\$ 3,000.00			\$ -	3,000
Bookkeeper/Grant Admin (.5 FTE @ \$35k annual x 31 mnth)	\$ 45,208.00			\$ -	45,208
Payroll Taxes (*.077)	\$ 17,450.00			\$ -	17,450
Work Comp Insurance (\$100/m x 31m)	\$ 3,100.00			\$ -	3,100
Gen Liab Insurance (\$150/m x 31m)	\$ 4,650.00			\$ -	4,650
Vehicle Insurance (\$550/m x 31m)	\$ 17,050.00			\$ -	17,050
Vehicle Exp (Maint, Repairs, Gas, Tags - \$500/m x 31m)	\$ 15,500.00			\$ -	15,500
Program Exp - Field Trips, Food, Supplies (\$400/m x 31)	\$ 12,400.00			\$ -	12,400
				\$ -	-
2020 PPP			\$ 14,487.00	\$ 14,487.00	(14,487)
TOTAL	\$ 296,775.00	\$ -	\$ 14,487.00	\$ 14,487.00	282,288

Sources of Other Funds	Status of Funding	Amount
Alachua County CAPP Grant	FY21-22 Awarded	\$ 16,013
Lydia B Stokes Grant	FY21-22 Pending	\$ 11,000
Childrens Trust of Alachua County	Summer 2022 Pending	\$ 17,496
Donations	Secured to Date	\$ 7,743
Total		\$ 52,252

* Please list any APRA funding received or pending from other sources

**Please include an other federal pandemic response funding received during any time period during the pandemic

FY19-20 CAC Budget vs Actual

	Total Budget	Total Actual	
INCOME			
Memberships	900.00	850.00	
Gov Grants	107,268.00	67,978.33	
Donations	35,828.00	37,179.00	
Program Income			
Festival	11,300.00	400.00	
WJRC	3,600.00	1,063.00	
Other		22,130.67	Special fundraising effort - Covid C
TOTAL INCOME	158,896.00	129,601.00	
EXPENSE			
ED Salary	44,000.00	48,000.00	
WJRC Staff	17,000.00	6,442.50	
Science Program Staff	4,400.00	11,707.50	
Env Ambassadors	5,400.00	1,610.00	
Other Payroll	0.00	5,500.00	
Payroll Taxes	5,276.00	5,633.24	
Work Comp Ins	1,750.00	1,304.40	
Total Payroll Exp	77,826.00	80,197.64	
Advertising, Website	300.00	603.50	
Utilities	2,900.00	2,491.90	
Telephone, Internet	2,980.00	3,636.48	
Supplies, Postage, Copies	1,490.00	2,019.85	
Interest, Fees, Penalties	300.00	165.82	
Office Expense	1,113.00	3,376.83	
Meetings/Events	200.00	31.27	
Gen Liab Insurance	3,700.00	3,526.00	
Vehicle Expense	5,350.00	4,539.12	
Other Program Expense			
Env	4,728.80	946.00	
Fest	44,101.00	350.00	
School	13,807.20	10,176.14	
Other	0.00	22,140.00	Special Program - Covid Computer
Other	100.00	9,852.45	
TOTAL Expense	158,896.00	144,053.00	
NET INCOME FY19-20	0.00	14,452.00	
Other Income			
PPP		14,487.00	listed as loan on FY19-20, income

FY20-21 CAC Budget vs Actual

	Total Budget	Total Actual	
INCOME			
Memberships	900.00	750.00	
Gov Grants	138,500.00	111,803.00	includes \$14,487 PPP 202 loan cor
Donations	87,081.92	61,184.40	
Program Income			
Festival	11,000.00	1,310.00	
WJRC			
Other			
TOTAL INCOME	<u>237,481.92</u>	<u>175,047.40</u>	
EXPENSE			
ED Salary	48,000.00	48,000.00	
Program Director Salary	35,000.00	35,000.00	
Admin/Financial Staff	18,750.00	400.00	
WJRC Staff	14,000.00	0.00	
Science Program Staff	14,850.00	4,790.00	
Env Ambassadors	12,200.00	5,800.00	
Other Payroll	0.00	245.95	
Payroll Taxes	8,981.92	7,240.23	
Work Comp Ins	3,100.00	1,406.97	
Total Payroll Exp	<u>154,881.92</u>	<u>102,883.15</u>	
Advertising, Website	500.00	1,634.00	
Utilities	3,000.00	2,140.09	
Telephone, Internet	3,600.00	4,071.00	
Office Expense	3,700.00	3,193.00	
Interest, Bank Fees	500.00	385.40	
Meetings/Events	200.00	149.90	
Gen Liab Insurance	3,300.00	3,213.00	
Vehicle Expense	10,000.00	12,774.25	
Other Program Expense			
Env	6,500.00	798.00	
Fest	45,000.00	3,392.58	
School	6,300.00	1,505.59	
Other		1,299.90	COVID computers
Other	0.00		
TOTAL Expense	<u>237,481.92</u>	<u>137,439.86</u>	
NET INCOME FY20-21	<u>0.00</u>	<u>37,607.54</u>	

FY21-22 CAC Budget vs Actual to Feb 28, 2022

	Total Budget	Total Actual Rounded
INCOME		
Memberships	600.00	
Gov Grants	175,000.00	29,845.00
Donations	65,120.00	26,977.00
Program Income		
Festival	8,350.00	335.00
WJRC		
Other		
TOTAL INCOME	<hr/> 249,070.00	<hr/> 57,157.00
EXPENSE		
ED Salary	48,000.00	20,308.00
Program Director Salary	35,000.00	14,807.00
Admin/Financial Staff	35,000.00	2,031.00
WJRC Staff	15,000.00	5,595.00
Science Program Staff	14,875.00	2,020.00
Env Ambassadors	9,000.00	0.00
Other Payroll	4,500.00	0.00
Payroll Taxes	10,179.14	3,580.00
Work Comp Ins	2,000.00	424.00
Total Payroll Exp	<hr/> 173,554.14	<hr/> 48,765.00
Advertising, Website	300.00	0.00
Utilities	3,185.00	709.00
Telephone, Internet	4,080.00	1,613.00
Office Expense	3,025.00	555.00
Interest, Bank Fees	500.00	138.00
Meetings/Events	200.00	0.00
Gen Liab Insurance	3,213.00	3,213.00
Vehicle Insurance	6,500.00	6,477.00
Vehicle Expense	8,000.00	428.00
Other Program Expense		
Env	6,550.00	0.00
Fest	34,300.00	64.00
School	4,805.00	2,033.00
Other		
Other	857.86	
TOTAL Expense	<hr/> 249,070.00	<hr/> 63,995.00
NET INCOME FY21-22 TO DATE	<hr/> 0.00	<hr/> 6,838.00

Cultural Arts Coalition
Balance Sheet
As of February 28, 2022

	<u>Feb 28, 22</u>
ASSETS	
Current Assets	
Checking/Savings	43,060.39
Accounts Receivable	<u>5,540.83</u>
Total Current Assets	48,601.22
Fixed Assets	<u>0.00</u>
TOTAL ASSETS	<u><u>48,601.22</u></u>
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Credit Cards	<u>767.97</u>
Total Current Liabilities	<u>767.97</u>
Total Liabilities	767.97
Equity	<u>47,833.25</u>
TOTAL LIABILITIES & EQUITY	<u><u>48,601.22</u></u>

CAC Science Program

City of Gainesville ARPA Aid to Nonprofits Program : Evaluation Summary

Cultural Arts Coalition

Ms Roberta Gastmeyer
321 NW 10th Street
Gainesville, FL 32601

cac.donations@gmail.com
O: 352-372-0216

Ms Carol Mosley

10121 Southwest 104th Avenue
Hampton, FL 32044

earthweaver@gmail.com
O: 352-485-2524

Evaluation Summary

1/1 Evaluations Complete

Chris Polischuck:

Evaluation Complete

Question Group

GSG Comments*

Please list any comments you would like for the evaluators to see when reviewing the application

Chris Polischuck: While the Final Rule provides for the eligibility of services promoting healthy childhood environments, the services enumerated are more basic in nature "childcare, home visits, services to child welfare-involved families and foster youth to provide support and education on child development, positive parenting, coping skills, or recovery for mental health and substance use...also, early learning services to address disparities in education." The Final Rule is not clear on enrichment activities which indirectly address pandemic related issues among disproportionately impacted communities (mental health, learning disparities, etc.), provided outside of the normal school curriculum.

Before making a judgement as to the eligibility of the proposed services, we need to obtain clarification from our legal team members.

Is Your Review Complete?*

Chris Polischuck: Yes