

TOWN OF SCITUATE

Office of the Treasurer
195 Danielson Pike
P.O. Box 127
North Scituate, RI 02857

RECEIVED
JAN 05 2023
TOWN OF SCITUATE
OFFICE OF THE TREATURER

TO: Organizations Receiving Town Funds
FROM: Town of Scituate Budget Committee
DATE: December 19, 2022
RE: Preparation of your FY 2023/2024, 15 Month Budget

It is time to prepare annual budgets for the next fiscal year. Since it is the Town's intent to change the fiscal year to coincide with the state fiscal year, I am asking all organizations to prepare your budgets in the following manner:

FISCAL YEAR	LENGTH	TIME PERIOD
FY 23/24	12-months	April 1, 2022 – March 31, 2023
FY 23/24	3-months	April 1, 2024 – June 30, 2024

Please take care when estimating the cost needed for the extra three months in FY23/24. Only include costs for programs and services that will be incurred during the added three-month period. Non-town sources of revenue should be included to give a full picture of your organization's operations. As in the past, backup material and information must be included to support budget requests.

Public Budget Hearings will begin in mid-January. **Please submit your budget request and supporting documentation to the Treasurer's Office no later than Friday, January 6, 2023.** An agenda with your hearing date and time will be sent to you as soon as it is available.

The Budget Committee thanks you for your cooperation.

For further communications please provide the following contact information:

Contact Name: Justine Sands

Contact Email Address: jsands@comcap.org

Contact Phone Number: 401-562-2249

cc Scituate Budget Committee



CCAP

COMPREHENSIVE COMMUNITY ACTION PROGRAM
YOUR COMMUNITY'S HELPING HAND

www.ComCap.org

January 4, 2023

Town of Scituate
Office of the Treasurer
195 Danielson Pike
P.O. Box 127
North Scituate, Rhode Island 02857

Dear Council Members:

Comprehensive Community Action is requesting consideration of an appropriation of \$17,000 from the Town of Scituate for fiscal year 2024, which includes April 2023 to June 2024. These funds will be used to offset the services to Scituate residents. Comprehensive Community Action is the federally designated anti-poverty agency for the Town of Scituate. The Town of Scituate currently has representatives on the agency's Board of Directors. This ensures resident needs are identified and services are in place to meet their needs.

CCAP provides a full range of health and social services. Many of these programs are funded through state departments such as DCYF, RI Department of Health and the RI Department of Human Services. Many of our programs help Scituate residents meet their basic human needs while promoting self-sufficiency. Other programs and services provide supportive assistance to seniors, children and families experiencing a variety of problems. CCAP is committed to working with the Town of Scituate in providing programs and services to all low-income Town residents.

CCAP services available to Scituate residents include the following:

- Family Health Services – a federally qualified community-based health center that is fully accredited by the Joint Committee on Accreditation of Healthcare Organizations. We have recently added dental services in two of our community health centers.
- Family Self-Sufficiency – this program helps families identify strengths and alleviate barriers that prevent them from achieving self-reliance.
- Family Care Community Partnership – The FCCP is a statewide, integrated, family focused; community-based system of care for children and families at risk for abuse and neglect and have behavioral health needs.
- Parent Education – this program offers educational groups and workshops that help families develop improved parenting skills.
- Sexual Abuse/Trauma Counseling – an out-patient individual and group counseling program that specializes in children, adolescent, and adult victims of trauma.
- Substance Abuse Treatment Services – a licensed out-patient treatment program that provides individual, family and group counseling for substance abusers and family members.
- RI Works – provides parents and individuals with intervention, counseling, educational support, and ancillary social services. A major goal of this program is to help families gain employment and stability.

ADMINISTRATION / FAMILY DEVELOPMENT / SOCIAL SERVICES

311 Doris Avenue • Cranston, RI 02910 • 401.467.9610 phone • 401.467.9030 fax

HEALTH & DENTAL CARE • MENTAL HEALTH & SUBSTANCE ABUSE COUNSELING • SOCIAL SERVICES • CHILD CARE • YOUTH & FAMILY DEVELOPMENT



BrightStars
CHILD DEVELOPMENT

- Weatherization - The Weatherization Assistance Program enables low-income families to permanently reduce their energy bills by making their homes more energy efficient. The AMP program is one in which the auditor goes into the home of a client and, by use of a computer program, examines the usage of electricity in the home and where it is being wasted or overused. AMP replaces light bulbs with energy efficient bulbs, and meters the client's refrigerator to determine its efficiency. If the refrigerator is not efficient, it is replaced with an Energy Star refrigerator. In addition to these measures, we will now replace air conditioners and clothes washers. This is in keeping with a government effort to reduce electric usage to conserve our country's waning resource.
- Low Income Energy Assistance Program (LIHEAP) - The purpose of the Low-Income Home Energy Assistance Program (LIHEAP) is to assist low-income Rhode Island households to meet the increasing cost of home energy and reduce the severity of energy related crises.
- Victim of Crimes Act (VOCA) - The VOCA Program assists persons and/or families by providing clinical case management services to those who have been victims of violent crime. Services include home visitation, crisis intervention, consultation, and referral & information sharing.
- VOLUNTEER INCOME TAX ASSISTANCE (VITA): The Earned Income Tax Credit (EITC) is a federal income tax credit for low-income workers who are eligible for and claim the credit. A tax credit is a dollar-for-dollar reduction of taxes owed. Some credits are refundable – taxes could be reduced to the point that an individual would receive a refund rather than owing any taxes. The EITC is money for people who work but don't earn high enough income and could use the EITC to put food on the table, move into better housing, invest in education, transportation, or save for the future. The Social Services Component has certified tax preparers on staff that will electronically file client tax returns free of charge.
- Housing assistance – When funding permits, we can assist tenants residing or moving into Scituate with a one-time payment to the landlord for either a Security Deposit or Rent Arrearage.

Sherry Diaz, Social Services Vice President, serves as a liaison between CCAP and the Town of Scituate, manages all Social Service programs, and is responsible for the development of service projects to aid Scituate residents.

I have enclosed a completed budget form for this proposal. If needed, staff from the agency will be available to testify on behalf of this request. If you have any questions concerning this request or need additional documentation, please contact my office.

Sincerely,



Joanne McGunagle
President/CEO

Town of Schuette
 Standardized Budget Submittal Form - FY 23/24
 Comprehensive Community Action Budget

Please Note CCAP's FYE 6/30

Description	FY 23/24 April 23 - March 24		FY 23/24 April 24 to June 24		Actual							
	Budget (Proposed)	\$ Increase	% Increase / Decrease	Budget (Proposed)	\$ Increase	% Increase / Decrease	FY 23 Projected (12/22 thru 6/23)	(7/22 thru 11/22) Actual	FY 21 21/22 *Audited	FY 20 19/20 *Audited	FY 19 18/19 *Audited	
Salaries	7,231.54	(194.27)	-3%	1,919.23	(111.34)	-6%	4,108.97	3,316.84	785.11	690.34	4370.44	5,443.00
Health Insurance	840.00	(102.00)	-12%	570.00	(360.00)	-63%	942.00	0.00	65	745.46	758.92	1,010.00
FICA	553.21	(14.86)	-3%	146.82	(8.52)	-6%	326.05	242.02	470.18	363.27	317.69	395.00
Worker's Compensation	37.50	(8.50)	-23%	9.66	(0.28)	-3%	(10.00)	56.00	0	0	93	60.00
Unemployment Ins	37.50	(8.50)	-23%	9.66	(0.28)	-3%	(10.00)	56.00	0	0	93	60.00
Pension	37.50	(72.50)	0%	9.66	(0.28)	0%	64.20	45.80	109.92	102.10	159.58	133.00
Consultants	3,708.00	1,188.00	32%	955.00	(28.00)	-3%	1,012.50	1,507.50	3041.75	2296	2869.25	1,950.00
Office Supplies												
Small Equip Purch												
Equipment Rental												
Emergency Assistance												
Misc Expense												
Indirect Cost Rate	554.75	(787.37)	-142%	379.98	(241.29)	-64%	950.07	392.05	1352	1494.73	1338.12	949.00
Total	13,000.00	0.00	0%	4,000.00	(750.00)	-19%	7,383.79	5,616.21	13,000.00	12,000.00	10,000.00	10,000.00

Detail for Budget
April 23 to March 24

Salaries

J. Pagan	1,875.12	Salary
	360.00	Health
	143.45	FICA
	37.50	Pension
	75.00	WC/Unemployment
	<u>2,491.07</u>	

S. Diaz		
Supervision	5,356.42	Salary
	480.00	Health
	409.77	FICA
	<u>6,246.18</u>	

8,737.26

Consultant

A. Bouchard 3,708.00 \$18.54/hr 200 hrs per year

April 24 to June 24

Salaries

J. Pagan	482.82	Salary
	90.00	Health
	36.94	FICA
	9.66	Pension
	19.31	WC/Unemployment
	<u>638.72</u>	

S. Diaz		
Supervision	1,436.41	Salary
	480.00	Health
	109.89	FICA
	<u>2,026.29</u>	

Consultant

A. Bouchard 955.00 \$19.10/hr 200 hrs per year

Margaret Long

From: Justine Sands <jsands@comcap.org>
Sent: Wednesday, January 4, 2023 3:26 PM
To: Margaret Long
Cc: Sherry Diaz
Subject: Town of Scituate Budget Request
Attachments: Town of Scituate Request.pdf

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hi Peggy,

I hope you are doing well and enjoyed your holidays. We miss seeing you!!!

Attached is our budget request for the new 15 month cycle. I have tried a few times to send it to the treasurer, but it keeps coming back as undeliverable.

I am also going to send a copy in the mail. Can you please send this along to him? The deadline is Friday, January 6th. With the holidays and vacations, we just received the letter today.

Thank you so much!!! Hope to see you soon!!!

Justine

Justine Sands
Chief Financial Officer

CCAP
401-562-2249



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