



City of Grand Island

Tuesday, June 17, 2008

Study Session

Item -3

Review 2008/2009 Outside Agencies Funding Requests

Staff Contact: David Springer

CITY FUNDING OF OUTSIDE ORGANIZATIONS FOR

Business Partnerships

- Central District Health Department
- CVB - Convention and Visitors Bureau

Community Events & Projects

- Clean Community Systems
- Council for International Visitors
- Central Nebraska Ethnic Festival
- Fishing Derby

Services for Most Vulnerable People

- Hope Harbor
- Crisis Center
- Senior Citizens Industries, Inc.
- RSVP - Retired and Senior Volunteer Program
- Multicultural Coalition

<u>ORGANIZATION</u>	<u>2006 FUNDED</u>	<u>2007 FUNDED</u>	<u>2008 FUNDED</u>	<u>2009 REQUESTED</u>	<u>STAFF RECOMMEND</u>
Hope Harbor	\$ 4,500	\$ 4,500	\$ 4,500	\$ 5,000	\$ 4,500
Convention and Visitors Bureau	\$ 10,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 10,000
Council for International Visitors	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Crisis Center	\$ 12,000	\$ 12,000	\$ 12,000	\$ 13,000	\$ 12,000
G. I. Dive and Rescue Team - Trailer	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -
Retired and Senior Volunteer Program (RSVP)	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Senior Citizens Industries, Inc.	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Multicultural Coalition	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Fishing Derby	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Central Nebraska Ethnic Festival (Some in kind, postage, etc.)			\$ 900	\$ 450	\$ 900
Totals	<u>\$ 66,500</u>	<u>\$ 66,500</u>	<u>\$ 65,400</u>	<u>\$ 71,000</u>	<u>\$ 65,400</u>

AGENCIES WITH WORKING RELATIONSHIPS WITH CITY DEPARTMENTS

<u>ORGANIZATION</u>	<u>2006 FUNDED</u>	<u>2007 FUNDED</u>	<u>2008 FUNDED</u>	<u>2009 REQUESTED</u>	<u>STAFF RECOMMEND</u>
Central Nebraska Health Department	\$135,000	\$125,000	\$ 120,000	\$ 120,000	\$ 120,000
Clean Community Systems	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Totals	<u>\$155,000</u>	<u>\$145,000</u>	<u>\$ 140,000</u>	<u>\$ 140,000</u>	<u>\$ 140,000</u>
TOTAL OUTSIDE AGENCIES	<u>\$221,500</u>	<u>\$211,500</u>	<u>\$ 205,400</u>	<u>\$ 211,000</u>	<u>\$ 205,400</u>

HOPE HARBOR

**610 W Division St.
Grand Island, NE 68801**

Request for funding from City of Grand Island

Submitted by Barb Ernst, Executive Director

Hope Harbor respectfully submits the following application for your review. We appreciate your time and consideration in our request for funding this year. If you have any questions, please do not hesitate to contact me. Thank you.

There is approximately \$75,000 in funds available to non-profit agencies serving the most vulnerable people in Grand Island. If interested in requesting funds, complete this application and return the original and 10 copies to the United Way or City by 4:00 p.m. on Thursday, June 12, 2008.



CITY OF GRAND ISLAND FUNDING FOR OUTSIDE ORGANIZATIONS 2009 Application

Agency Name Hope Harbor
Contact Person Bob Ernst
Contact Address 610 W. Division St. Grand Island, NE 68801
Contact E-Mail Address bernst@hopeharbor.org Contact Phone 308-385-5190

Program Name: Hope Harbor Transitional Shelter

Amount of Request: \$10,000

Briefly describe how the requested funds will be used and the target population:

See attached

Number of unduplicated individuals served by your agency. *This reflects unduplicated members for transitional shelter only.*
4 years ago 40 3 years ago 84 2 years ago 144 (07)
Current year complete 89 (06/07) Estimate for Next Year (2009) 250

Briefly lobby why your organization should receive funds from the City of Grand Island:

See attached

List the Measurable Outcome(s), SHARE THE IMPACT, that will be tracked to show efficient, effective use of funds: (add additional outcomes and indicators as needed)

Outcome – 1

a. Measurable Indicator with completion date

b. Measurable Indicator with completion date

Outcome – 2

a. Measurable Indicator with completion date

b. Measurable Indicator with completion date

List collaborative partners for this program.

CNCS

Crisis Center

Salvation Army

Grand Island Public Schools

Agency Financial Highlights	2006 Actual	2007 Actual	2008 Current Budget	2009 Proposed Budget
Total Expenses (BF 1: Line 34)	280,515	249,257	235,194	250,000
Total Support & Revenue All Sources (BF 1: Line 13)	246,828	250,831	257,048	260,000
Excess or (Deficit)	(15,687)	1,574		10,000 (proposed)
Allocation from City	51,967	52,000	58,000	60,000

FUNDRAISING ACTIVITY	DATE(S) CONDUCTED	ESTIMATED NET PROCEEDS (LESS DEDUCTIONS)	STATE ADDITIONAL BENEFIT OF FUNDRAISER BESIDES DOLLARS RAISED	# OF YEARS CONDUCTED
Car Caravan	06/04/08	(\$2,000/in kind)	Carried food items	5
Hope Blues Festival	06/24/08	\$3,300-	Awareness community networking	2
Christmas for Honor	12/08	\$2,000	Awareness community networking	1
Twisted Challenge	03/08- 04/31	\$2,200	community awareness	3
Direct mail Appeals	5/08 10/08	\$50,000	Community awareness	4

- Briefly describe how the requested funds will be used and the target population.

The funds requested will be utilized for the Transitional Shelter which provides safe housing along with support services to homeless and displaced families, women and children. This program offers intensive case management, in-house collaborative education opportunities and support services for those who are seeking permanent housing and stability within the community. The average length of stay is 2 weeks to 6 months. Length of stay is determined by the number of barriers a resident might have toward fulfilling their individualized case plan goals and objectives. Components included in the Transitional Shelter include:

- Shelter
- Hot meals
- Intensive case management
- Client advocacy
- Transportation to appointment with service providers, medical needs and job interviews
- Provision of clothing, shoes, coats, school supplies and other needs that residents are not able to obtain on their own
- SOAR educational program (Skills, Opportunities, Achievements and Rewards) Hope Harbor has offered the SOAR educational program to residents in the Transitional Shelter for over 4 years. We provide this program through classes, programs and education in areas in which many of our residents are deficient by providing them with tools, skills and strategies for achieving and sustaining self-sufficiency. Hope Harbor is very proud of its ability to partner with multiple agencies within the community to provide these services. We continue to network and link with new and existing agencies in Central Nebraska to enhance this program.

The target population includes the following: socially and economically disadvantaged individuals, displaced persons, homeless and near homeless individuals, families, women and children as well as immigrants and refugees wishing to settle within our community. There are no restrictions to age, gender, religion or ethnicity. Our resident population consists of individuals who are not getting their needs met through other services within the community

Briefly lobby why your organization should receive funds from the City of Grand Island:

Hope Harbor is very proud that we are not just a homeless shelter or facility to offer one time assistance; we truly help "*Lift lives to sustainable self-sufficiency*", as our mission statement reflects. In 2007, of the **144 residents** served in the Transitional Shelter (this number includes children), **82 secured employment**, close to 90% of the adults. Twenty-five families relocated into their own affordable housing, some for the very first time in their adult lives. A total of **\$31,525** was paid by residents in debt owed while gaining much needed knowledge of how to maintain a livable budget. While living at Hope Harbor families work on securing employment, paying off debt and accessing affordable housing and we help provide them with these skills each day. We very much advocate for our families to reenter the community as productive citizens who ultimately produce less of a burden on the system and taxpayer.

As our numbers continue to increase, so do the expenses of feeding and housing our families. Our gas (this month we received notice that the budget bill for gas would be going up \$549 per month beginning June) utilities, phone and food bills have increased greatly over the past year. We are very fortunate to have such a generous community that provides assistance with food, furniture, clothing and other necessities our families need, however our operational costs continue to soar and we would very much appreciate the City's financial support of \$10,000 to help defray our rising costs. This amount will help tremendously to meet the needs of the homeless women, children and families of our community and to ensure their safety while in shelter.

Measurable outcomes

The following page of data collection is based on duplicated counts. Residents are counted on a monthly basis while bed nights are counted daily. In 2007, 144 individuals were sheltered with a duplicated count of 643 totaling over 12,000 bed nights. We anticipate 250 individuals to be sheltered in 2008 with over 15,000 bed nights stays.

Heartland United Way
Program Outcome Table (Logic Model)

Program Name: Transitional/Emergency Shelter

	Projected Outcomes	Outcome Indicators	Program Activities	Program Outputs (Last year)	Projected Program Outputs (Next Year)	Data Source/Collection Method
Outcome 1	Homeless individuals and families will have safe shelter and hot meals	Bed nights of Shelter provided Meals served	Shelter and meals are offered to homeless individuals and families	643 individuals where sheltered in 2007. Meals provided to date 35,616 for 2007. 8%increase in bed nights and 13%increase in meals provided from 2006.	Project 750 individuals to be sheltered and 40,000 meals to be served at Hope Harbor.	Program services provided records.
Outcome 2	Case management will be provided to assist clients. Ultimate goal to obtain permanent affordable housing, reduce debt and secure stable employment.	Clients will complete intake questionnaire and initial profile (Family Development Matrix)	Case management is provided 1-3 times per week. Sessions can last up to one hour. Barriers to achieving goals are addressed.	384 adults completed the FDM.	Projected 450 adults to complete the FDM.	Case plan/management records. FDM profiles.
Outcome 3 (if needed)	Clients will gain knowledge and skills in Educational classes, workshops and support groups	Individuals will report increase in skill knowledge. They will also demonstrate change in parenting, employment	Classes include: Fiscal literacy, Parenting, Nutrition, Building Strong Families, Spiritual Families, Domestic Violence	217 total classes where held at Hope Harbor in 2007. 879 individuals (duplicated) attended the classes.	Projected total classes will be 300. Anticipate 1000 individuals (duplicated) to attend classes and workshops.	1. Course work and hours/times available. 2. Number of residents attending the classes.

BUDGET FORM: 1 Fiscal Year Dates

(I.e. July 1 – June 30)

Support Revenue & Expenses All Financial Information Rounded to Nearest Dollar			Calendar 2006 Actual	Calendar 2007 Actual	Calendar 2008 Current	Calendar 2009 Draft Proposed
Public Support & Revenue – All Sources (4000-6999)						
1	000	Allocation From This United Way (not designations)	51,967	55,697	58,000	60,000
2	400	Contributions (to include UW donor designations)	74,480	79,958	92,448	80,000
3	420	Special Events	150	3000	9000	8000
4	430	Legacies & Bequests (Unrestricted or program designated)	0	0	0	0
5	460	Contributed by Associated Organizations/Partnership Reimbursements	0	0	0	0
6	470	Allocated by Other United Ways	0	0	0	0
7	500	Fees & Grants (include state, federal, city, keno-list on 1A)	138,231	122,831	82,700	125,000
8	600	Membership Dues	0	0	0	0
9	620	Program Services Fees & Net Incidental Revenue	0	0	0	0
10	630	Sales of Materials	0	0	0	0
11	650	Investment Income \$1200/year rental on donated property which HH hopes to sell during 2008.	0	0	1200	0
12	690	Miscellaneous Revenue (i.e., Venture)	0	0	3500	0
13	TOTAL SUPPORT & REVENUE (Add 1 thru 12)		264,828	261,486	246,348	273,000
Expenses - (7000-9999)						
14	7000	Salaries	160,014	119,287	121,420	125,000
15	7100	Employee Benefits	0	0	0	0
16	7200	Payroll Taxes, etc.	12,564	9,124	9,288	9,800
17	8000	Professional Fees	11,765	11,000	9,850	11,500
18	8100	Supplies	4,500	3,700	8,350	7,500
19	8200	Telephone	2,815	2,625	3,000	2,500
20	8300	Postage & Shipping	2,561	1,161	1,470	1,280
21	8400	Occupancy	46,679	47,852	49,512	55,000
22	8500	Rental & Maintenance of Equipment	612	1,158	1,800	1,200
23	8600	Printing & Publications	23,065	1,251	1,600	1,500
24	8700	Travel	325	90	400	500
25	8800	Conferences, Conventions & Meetings	636	1,276	1,300	1,300
26	8900	Specific Assistance to Individuals	9,683	8,246	4,000	8,500
27	9000	Membership Dues	320	0	60	0
28	9100	Awards & Grants (Scholarship Assistance)	0	0	0	0
29	9200	Interest	0	0	650	0
30	9300	Insurance	4,436	3,582	8,994	9,000
			18a			

31		Miscellaneous	540	500	13,500 fundraising expenses	10,000 fundraising
32	TOTAL EXPENSES (Add 14 thru 31)		280,515	210,852	235,194	244,580
33	9691	Payments to Affiliated Organizations	0	0	0	0
34	Board Designations for Specified Activities for Future Years					
35	TOTAL expenses for budget period for all activities (32 + 33+34)		280,515	210,852	235,194	244,580
36	TOTAL expenses for activities financed by restricted funds		0	0	0	0
37	TOTAL expenses for activities financed by unrestricted funds (35-36)		280,515	210,852	235,194	244,580
38	Excess (deficit) of total support & revenue over expenses (13 - 37)		\$15,687	\$50,634	\$31,654	\$28,420
39	9500	Depreciation of building and equipment	1,025	1,100	1,000	1,000
40	9900	Major Property & Equipment Acquisition (\$1000 +)	0	18,377	0	0

Bart Ernst

Agency Director Signature

06-11-08

Date

Sam L. Anderson

Agency Board Chair Signature

6-12-08

Date

(Note: Please be sure to submit original and 10 completed copies of your program proposal to the Heartland United Way or City?? by 4:00 p.m. on Thursday, June 12, 2008.)

June, 2008

Grand Island City Council
Re: Request for Funds FY 08-09

Tourism is one of our city's economic development catalysts as well as a producer of revenue and jobs for this community. The Convention & Visitors Bureau works constantly to promote Grand Island and Hall County as a place to visit, consequently generating new dollars predominately into the Grand Island economy. A legitimate source of revenue for Grand Island, the taxable lodging sales in calendar year 2007 totaled \$17,515,368 (a 25% increase over 2006).

It is estimated that 85% of the taxable lodging sales are generated by the hotels in Grand Island. City sales tax generated by those lodging nights would have been \$223,320. Over night stays also spend an additional \$126 per day (average spending per day by visitors minus the average room charge), and thus an additional \$562,770 in sales tax is generated. Taxable overnight stays alone in Grand Island would have generated over \$786,090 in sales tax with the a great deal attributable to the marketing and promotion of our community by the bureau. This figure does not include dollars generated by all the day visitors we have that come for special events, during the spring migration season, for horse and car racing, for the water park and more, all promoted by the bureau.

In the past, the bureau's request has been reviewed along with requests from the social service organizations in the community. Since our office helps to produce revenue for this community and services the city's customers, if we could be considered separately it would be greatly appreciated. The allocation by the city for the bureau should be viewed as a cost of doing business which in 2007 provided a \$78.60 return on the investment.

In 2007-2008 the bureau continues development of the sports market for the greater Grand Island area and well as expansion into the small meetings market (regional Midwest United States in scope). We have been fortunate to have been the recipient of several state grants this year assisting with the expansion. Between state grants and additional funds from the CVB budget, by the end of our fiscal year, will have invested \$39,260 in the sports market and an additional \$20,690 in marketing to the small meeting market. As you can see expansion into both these markets does not come without a price. The ability to maintain our current level of marketing, promotions, convention bids, and service to convention, bus groups, the traveling public and breaking into these markets requires additional financial resources.

We have established a mutually beneficial relationship with the city and economic development. We would like to, once again, be in partnership with the city so we can continue to promote and market this area, as we have been able to do in the past plus continue expansion into these new markets that holds great potential for Grand Island.

I would like to request the City of Grand Island consider a subsidy of \$15,000 for the convention and visitors bureau which will assist in marketing the community, expansion into the new markets and leveraging grant dollars. The return on this investment is realized many times over just in the significant sales tax revenue generated by visitors to our community and the jobs this industry helps to maintain in Grand Island.

Currently all services to conventions, meetings, tournaments, and events are free and the bids to host sporting events can be significant. Advertising and marketing costs continue to increase. The city's partnership is critical to our ability to continue to maximize our marketing dollars.


Enclosed with this letter is a copy of the 2009 Application for Funding for Outside Agencies as requested by David Springer. Unfortunately this particular form does not reflect the entire program of work of the bureau. I have, thus, included a couple attachments which give the details of our programs and historical information. In addition I have created a budget form, although similar in nature, this document is part of our annual audited financial report and better reflects the expenditures of the bureau.

As you are well aware, "Grand Island" dominates all our advertising. The name Grand Island is associated with everything the convention and visitors bureau does, and the more we are able to do the greater the name recognition/image and likelihood visitors will associate Grand Island with a place they would like to visit, bring their group, tournament and/or convention and even their business.

The importance of each convention, meeting, sporting tournament and major event hosted in our community, though, is at times overlooked...the economic impact sustains many of our local businesses. Hotels directly benefit, as do restaurants, retail businesses, specialty shops, gas stations and more. The individual/family tourists as well as convention/meeting and tournament attendees are the third largest generator of revenue for Grand Island. So each group matters and is the key to our economic vitality.

We hope to be able to maintain, in 2008-2009, the city's partnership which will enable us to continue our current level of promotion, marketing and serving the city's customer this coming year in addition too expansion into new markets and the subsequent increased business the city will enjoy.

Very truly yours,


Renee A. Seifert
Executive Director

enc:

imately \$75,000 in funds available
cies serving the most vulnerable
land. If interested in requesting
ete this application and return the
and 10 copies to the United Way or City
y 4:00 p.m. on Thursday, June 12, 2008.



CITY OF GRAND ISLAND FUNDING FOR OUTSIDE ORGANIZATIONS 2009 Application

Agency Name Grand Island/Hall Co. Convention & Visitors Bureau
Contact Person Renee Seifert, Executive Director
Contact Address 2424 S Locust St., Suite C, Grand Island
Contact E-Mail Address rseifert@visitgrandisland.com Contact Phone 382-4400

Program Name: Grand Island Marketing

Amount of Request: \$15,000

Briefly describe how the requested funds will be used and the target population:

These funds assist with the overall marketing of
Grand Island as a destination for meetings, conventions,
sports, special events & the leisure traveler
which generates new dollars into the Grand
Island economy

Number of unduplicated individuals served by your agency. see attached #1

4 years ago 33,036 3 years ago 43,749 2 years ago 46,397

Current year complete 43,829 Estimate for Next Year 48,000 +
(11 months)

Briefly lobby why your organization should receive funds from the City of Grand Island:

We generate revenue for the city, with over 17.5 million
in taxable lodging sales alone in 2007, the city's
contribution to the bureau had a return on that
\$10,000 investment of \$78.66 for every dollar, which was
also a 25% increase over 2006

List the Measurable Outcome(s), SHARE THE IMPACT, that will be tracked to show efficient, effective use of funds: (add additional outcomes and indicators as needed)

See attached marketing plan objectives, goals + actions
Outcome - 1 for all divisions of the bureau

Attachment 2

a. Measurable Indicator with completion date

b. Measurable Indicator with completion date

Outcome - 2

a. Measurable Indicator with completion date

b. Measurable Indicator with completion date

List collaborative partners for this program. We currently work to maximize our advertising + promotional dollars cooperatively + in partnership, when possible, with our attractions, the Central Nebraska Tourism Coalition, Adams County + the St. Division of Travel + Tourism

Agency Financial Highlights	2006 Actual	2007 Actual	2008 Current Budget	2009 Proposed Budget
Total Expenses (BF 1: Line 34)	261,680	275,604	360,677	419,250
Total Support & Revenue All Sources (BF 1: Line 13)	271,723	298,277	397,511	385,000
Excess or (Deficit)	10,043	22,672	36,844	-34,250
Allocation from City	\$10,000	10,000	10,000	15,000

FUNDRAISING ACTIVITY	DATE(S) CONDUCTED	ESTIMATED NET PROCEEDS (LESS DEDUCTIONS)	STATE ADDITIONAL BENEFIT OF FUNDRAISER BESIDES DOLLARS RAISED	# OF YEARS CONDUCTED
Tourism Advantage Grant (up to \$50,000)	Apply Yrly	These two grants are highly competitive + we apply every year for projects to help with expansion into new markets + increase exposure in current markets		*
State Marketing Grant (up to \$10,000)	Apply Yrly			**
		* Tourism Adv. Grant program is 2 years old - we've received \$74,858 for projects		
		** St marketing grants in last 3 years we've received \$20,900 in grants		
Both grants have allowed us to do projects we could not afford + expand into new,				

Hall County CVB, Inc. Financial Summary
2005/2006 - 2008/2009 FY
FY July 1 - June 30

6/11/2008

	2005-2006 Actual	2006-2007 Actual	Projected as of 4/30/08 Year End 07-08	Proposed 2008-2009 Budget
REVENUE				
GENERAL INCOME				
Lodging Tax Income	247,969.22	278,341.65	337,317.34	320,000.00
City Contribution	10,000.00	10,000.00	10,000.00	10,000.00
Grants			29,532.00	40,000.00
Interest	922.03	1,927.33	2,200.00	2,000.00
Training Subsidy				
Miscellaneous		200.00	0.00	
OPERATIONAL INCOME				
Items for Resale	67.31	50.00		
Sales Tax		0.33		
Miscellaneous				
PARTNER REIMBURSEMENTS				
Convention Services -Partner Reimbursement				
Co-Op Promotions -Partner Reimbursement	5,621.00	3,706.00	4,706.00	4,000.00
OVG Partners				
SJSB Auto Tour CD/Tape	175.00	90.00	15.00	
Group Sales -Partner Reimbursement	1,788.47	354.21	296.34	500.00
Regional Tourism -grants & partners subsidy				
Trade & Travel Shows -Partner Reimbursement	2,790.87	650.84	950.23	2,500.00
Visitor Council -meal & uniforms				
ANNUAL EVENTS INCOME				
Husker Harvest Days - Donations	2,390.00	2,957.00	3,340.00	2,000.00
Spring Migration Season Tours			9,155.00	4,000.00
Income Total	271,723.90	298,277.36	397,511.91	385,000.00
Carry Forward as of July 1st previous year	15,000.00	25,687.76	48,360.21	85,205.08
Available Income	286,723.90	323,965.12	445,872.12	470,205.08

Hall County CVB, Inc. Financial Summary
2005/2006 - 2008/2009 FY
FY July 1 - June 30

6/11/2008

	2005-2006 Actual	2006-2007 Actual	Projected as of 4/30/08 Year End 07-08	Proposed 2008-2009 Budget
Financial Summary of Expenses	2005-2006	2006-2007	Projected 07-08	Proposed 08-09
Personnel				
Salaries - FT	89,394.47	92,723.96	96,203.46	133,519.67
Salaries - PT (includes caboose)	11,548.22	11,190.55	12,100.00	13,516.70
Benefits - FT staff only	15,484.30	17,256.63	18,993.03	25,702.27
Taxes	9,324.06	8,863.25	9,495.15	13,085.39
Total Personnel Expenses	125,751.05	130,034.39	136,791.64	185,824.03
Operations				
Caboose - Visitor Center	562.86	1,898.48	650.00	1,200.00
Clipping Service	837.96	816.98	950.00	1,000.00
Equipment	6,628.33	6,302.82	12,000.00	12,000.00
Financial / Accounting Services / Software/ Benefit Admin	4,022.17	4,060.52	6,109.38	5,371.60
Insurance - Property / Liability / D&O	939.50	1,193.65	1,100.76	1,200.00
Membership Dues	1,830.00	2,405.00	2,410.00	3,000.00
Miscellaneous	228.44	238.20	1,185.57	2,000.00
Phone	3,321.78	3,199.32	3,316.18	5,800.00
Photocopies	229.79	283.85	375.00	375.00
Postage	5,161.27	4,909.49	7,350.00	9,875.00
Printing	1,376.03	70.48	0.00	1,500.00
Professional Development	578.00	934.00	1,295.00	1,500.00
Rent & Utilities / Office Maintenance & Furnishings	14,329.02	15,904.82	21,780.95	34,875.00
Relocation	495.90	481.95	0.00	300.00
Subscriptions	5,047.69	4,200.77	6,650.00	6,200.00
Supplies	3,758.78	5,061.39	4,113.61	7,250.00
Travel & Meals	49,347.52	51,961.72	69,286.45	93,446.60
Total Operations Expense	38,456.32	32,378.46	39,767.84	43,750.00
Department: Advertising				
Department: Promotions				
Advertising Specialties	485.00	907.47	-58.62	1,000.00
Print Media, Photography & Brochure Distribution	5,507.71	7,642.82	8,681.71	12,485.00
Projects - special	416.63	0.00	0.00	500.00
Projects - Grant		18,347.37	39,258.22	
Regional Tourism Efforts	560.00	650.00	903.59	1,000.00
Tourism Week	147.92	294.08	3.03	1,000.00
Trade & Travel Shows	2,394.38	2,575.30	987.28	2,500.00
Travel Writers/Vacation Guides / Visitor Council	4,013.53		350.00	550.00
VIP Gifts	357.39	347.81	0.00	0.00
Department Total Expense	0.00	0.00	50,125.21	19,035.00
Department: Group Sales				
Bid Incentives	15,847.07	13,751.43	15,875.00	21,000.00
Fam Tours	212.68	0.00	162.45	200.00
Group Sales Materials	500.00	962.90	3,100.00	2,700.00
Trade shows	5,507.44	3,940.33	7,457.31	8,395.00
Department Total Expense	22,067.19	18,654.66	26,594.76	32,295.00
as % of total budget			7.4%	7.7%
Department: Convention Services				
Convention Materials	5,281.11	3,096.50	9,371.35	6,550.00
Registration Staff	824.36	1,100.10	750.00	975.00
Visitor Hospitality	63.75	16.00	310.41	500.00
Department Total Expense	6,169.22	4,212.60	10,431.76	8,025.00
Department: Special Events				
Deaprtment: Sports & Recreation	4,415.41	5,664.11	11,610.19	9,025.00
	1,591.01	1,934.12	16,059.19	27,850.00
Total Expenses	261,680.28	275,604.91	360,667.04	419,250.63
Reserves			45,000.00	45,000.00
Total Revenue	271,723.90	298,277.36	445,872.12	470,205.08
Carry Forward	10,043.62	22,672.45	40,205.08	5,954.45

Convention Services – has provided services to 115 conventions/meeting/groups with a total of 17,572 attendees. Bid Incentives provided to these groups total \$11,400 (Bid incentives are the financial support we provide to the groups coming from the bureau budget) These financial incentives are spent right here in our community.

The bureau has responded to **5,937 requests for information** sending visitor packets. These requests for information are a result of our print advertising. In the next several months we expect additional requests since our summer advertising campaign is just now going on. Advertising has been placed in the following publications:

- | | | |
|--|------------------------------|--|
| • 2008 Nebraska Traveler | • Family Circle Magazine | • Group Travel Leader Magazine |
| • AAA Home & Away / Livings / Journeys | • Family Fun Magazine | • Brochure File Folder |
| • 2008 AAA Tourbook | • Good Housekeeping Magazine | • Association News |
| • AAA Encompass | • Midwest Living Magazine | • Midwest Meetings Guide Book |
| • AAA Midwest Traveler | • Readers Digest Magazine | • Byways Magazine |
| • Endless Vacations Magazine | • Midwest Vacation Guide | • Kansas City & Wichita papers travel sections |
| • American Road Magazine | | • Nebraska Life Magazine |

The Visitor information Center (caboose at the Bosselman Travel Center, temporary visitor center at Travel Centers of American for the month of March, and the main office) as of March had already served 12,839 visitors to the community. Visitors to the visitor centers have been steadily increasing.

80,000 Official Visitors Guides are printed each year. The guides are available at over 300 locations within Grand Island & Hall County and 376 locations through the United States (i.e AAA offices). These guides along with 100,000 new tri-fold brochures promoting the community are distributed throughout Nebraska, South Dakota, Kansas, Iowa, Minnesota & Colorado through contract with Certified Folder and Results Brochure.

The Bureau has (to-date) bid 66 conventions/conferences, with a total of 9,061 sleeping rooms/ 10,330 attendees, offering \$17,300 in bid incentives. To-date 31 of the 66 conventions have booked with 12 pending, 2 selecting other cities.

The CVB has provided (to-date) \$3,347 in financial assistance to 6 sports related events in Grand Island, by year's end an additional \$ 6,600 will be spent on sporting events. The bureau has formed the Greater Grand Island Sports Council. The mission of the sports council is: *To promote amateur sporting events (state, regional & national) to Grand Island and market Grand Island as a destination for athletic competition. To provide recognition and assistance for sports programs within the community, and produce leadership for facility development and improvements.*

Due to the closing of Crane Meadows Nature Center the bureau provided tours and programs for people coming during the spring migration season. Coordinating 14 volunteer guides and 26 visitor information center volunteers who logged 721 hours of service. We provided 48 blind tours (sunrise & sunset) plus 4 motorcoach tours to visitors in the month of March, a total of 417 visitors to our area took the tours.

The Bureau has received the following grants. The Tourism Advantage grants are a 50/50 match and the marketing grant is a 80/20 match, these matches are absorbed by the bureau.

06-07 Tourism Advantage Grant - \$39,858 Projects: Tourism TV/CD Project, Full-color tri-fold promotional brochure, TV advertising in South Dakota, Teams Conference, and National Scenic Byway conference.

07-08 tourism Advantage Grant - \$35,000 Projects: 1) Sports Market Expansion (GI Sports Marketing Brochure, GI Sports web site, NASC Sports Marketplace) and 2) Regional Samll Meetings Market Expansion (Print Advertising, Marketing Brochure)

07-08 Marketing Grant - \$5,000 – Exhibitor booth at TEAMS Conference (sports market), registration for Events Center and Sports Council

The bureau is an RSVP service site whereby RSVP volunteers assist in our office with various projects on a regular basis.

The service provided by the bureau for the city is one that includes marketing & promoting the community, bringing people to the community and providing the best customer service so they will return.

Hall County Convention Visitors Bureau Historical Compilation of Business

ATTACHMENT 1

Convention Services			Groups Sales					Visitor Information Center	Main Office		Spring Migration Season / tours & center at Exit 305
Fiscal Yr 7/1 - 6/30	# of Groups	Financial Incentives* # of Attendees	# Bids this year**	Total Sleeping Rooms	Total People	Bid Incentives	Booked Business	# of Visitors	Request for Info	Visitors	
2002-2003	117	\$9,521.00	17,362	55	8,504	7,585	\$13,250.00	39	7,839		
2003-2004	141	\$10,917.95	22,583	63	10,207	9,420	\$15,750.00	38	8,417	1,800	236
2004-2005	182	\$13,620.75	29,831	75	15,304	22,795	\$28,375.00	48 + 2 pending	10,919	2,752	247
2005-2006	172	\$16,987.75	29,644	90	17,300	61,165	\$92,375.00	50	11,623	2,667	243
2006-2007	159	\$15,815.25	26,996	44	6,285	7,100	\$11,925.00	25	14,037	5,105	259
2007-2008 (11 mos)	128	\$14,175.00	20,975	25	3,882	4,270	\$7,730.00	11 + 11 pending	13,255	5,902	280
2008-2009											
Financial / Bid Incentives are funds offered/provided by business to build off of a business.											

* Financial / Bid Incentives are funds offered/paid by bureau to group to help offset expenses of holding convention/conference/event in Grand Island

** Group business is bid anywhere from 3-8 years out, for example business bid in 2003 may be for the 2008 calendar year for the group/event

Grand Island / Hall County CVB 2005-2008 Marketing Plan

Action Plan for the Hall County Convention & Visitors Bureau 2005-2008

Objectives of the Marketing Action Plan

- To serve as a long term planning tool for the Grand Island / Hall County Convention & Visitors Bureau
- To develop and implement a "promotional plan" for the City of Grand Island and attractions located within the County of Hall.
- To define the mission, objectives, strategies, goals and actions for the convention, tourism, sports, special events, communications, advertising, public relations and visitor services efforts of GI/HCCVB.
- To communicate these matters to the Visitor Promotion Advisory Committee, the Hall County CVB Corporate Board of Directors, the Convention and Visitors Bureau staff and other interested parties.
- To enhance and strengthen the sales efforts of the bureau to bring meetings, conventions, trade shows, tour groups, sports competitions and other events to the greater Grand Island area.
- To serve as a long-term action plan for the bureau staff to integrate advertising, public relations, promotions, special events, trade show participation, direct sales solicitation and services into a comprehensive program.
- To provide a foundation for the annual Grand Island / Hall County Convention & Visitors Bureau operating budget.

2005-2008 Marketing Objectives Overview

1. Implement an action plan for developing a brand for Grand Island / Hall County.
2. Redesign and update www.visitgrandisland.com web site creating an internet site that will generate 3,000 average web site visits on a monthly basis.
3. Provide services to at least 150 meetings and convention groups on a yearly basis.
4. Implement a sports/events task force to identify sporting events that could be held in Grand Island. Working with individuals to bid identified events for future years.
5. Generate 75 bids and 24 new group sales leads. Increase booked overnight motorcoach tours up to 24 day tours and 24 overnight tours. Maintain a 40% booked business conversion rate.
6. Continue to enhance local awareness and improve image of CVB and tourism within Hall County and our communities.
7. Provide support to the Heartland Events Center.
8. Implement a cohesive advertising and trade & travel show plan that will result in 3500 brochures fulfilled, 500 telephone inquiries and 36,000 web site visits.
9. Continue to promote Visitor Center to leisure market segments, providing greater information to visitors on areas of special interest and build greater strategic partnerships with targeting local community business and attractions. Assist 8,000 visitors at the Visitor Center.

Grand Island / Hall County CVB 2005-2008 Marketing Plan

Sales Department

Convention Sales

817 client files are currently in the bureau database. These client files are primarily NE based organizations and associations. Primary group categories include – Education, government, corporate, fraternal, military, religious, commercial/trade, agricultural and sporting events.

Of those files in 2004 approximately 28% were active. It has been determined by staff that:

- An estimated 15% of the exiting files need to be closed, either because they were a one time meeting or the group no longer exists.
- An estimated 15 % of the clients rotate their events around the state, thus we have a chance of securing the meeting/convention once every 3-5 years.
- An estimated 15% of the clients have deemed Grand Island to be unsuitable for the event for a variety of reasons.
- An estimated 15% of the clients have outgrown the facilities in Grand Island and thus are potential for the Heartland Events Center.
- And the last 12% are files that need contacted in the coming months.

Objective

Promote Grand Island / Hall County as a meetings destination by targeting state groups and regional groups.

Goal:

To increase the number of bids submitted up to 75 bids. To generate 24 leads to share with local convention properties.

Actions:

1. 20 sales appointments planning 2-3 days per month out of office meeting with planners.
2. 40 telemarketing calls a month utilizing the ACT database call report contacting planners, updating files and generating bid opportunities and leads.
3. Create one new mailer annually to increase visibility and name recognition with qualified groups in the ACT database.
4. Identify and solicit leads from local individuals active and/or employed in state organizations.
5. Identify and solicit support from local individuals to present bids to boards and planning committees.
6. Identify and solicit support from local individuals to assist in bid process.
7. Create priority status on convention files and focus attention and dollars on those that have been loyal, fit the properties we have, and those most likely to convert to Grand Island.
8. Increase number of planner invitations for Grand Island FAM Tours to 12, increasing yearly to 2008 where 40-50 top planner from across the state are brought to Grand Island for the royal treatment and tour.
9. Continue to track bids and conversion ratios (2003 – 60 bids conversion: 66% Grand Island, 12% Kearney, 6% other sites, 15% pending; 2004 – 61 bids conversion: 55% Grand Island, 17% Kearney, 10% other sites, 18% pending)
10. Survey meeting planners about what services they look for from the CVB, properties and community.

Goal:

Increase presence in the convention tradeshow marketing.

Actions:

1. Continue to attend and participate in NACVB (NE Association of Convention & Visitors Bureaus) Meeting Planner Reception
2. Continue to attend and participate in NACO (NE Association of County Officials) Annual Convention
3. Attend and participate in the League of Municipalities Mid-Winter Tradeshow
4. Pre-plan for new regional opportunities as soon as space capacity/layout of Heartland Events Center is determined.

Grand Island / Hall County CVB 2005-2008 Marketing Plan

Goal:

Increase advertising/promotion to attract potential new business and increased name recognition.

Actions:

1. Assist in the development of market appropriate sales materials for promotion of the Heartland Events Center as site for regional (Midwest/multistate) conventions, meetings, sporting events, entertainment and trade shows.
2. Advertise in MidWest Meeting guide
3. Continue to advertise in the NE Society of Association Executives Directory
4. Plan to advertise in Association News, Meetings MidAmerica and other regional/national publications as soon as space capacity/layout of Heartland Events Center is determined.
5. Plan to advertise in the NACO and League of Municipalities Programs.
6. Press release when conventions booked create free media opportunities with human-interest side of planning/planners.
7. Offer FAM Tours for media contacts in the meetings market.
8. Ask satisfied planners to write letter to the editor.

Group Travel Sales

Goal

Increase number of CVB booked overnight tours up to 24 and day tours up to 24.

Actions:

1. Continue working and evaluation of current tradeshow – Bank Travel, ABA, GLAMER, Jack Rabbit
2. Seek out new regional tradeshow opportunities.
3. Set appointments with state and regional tour planner through tradeshow venue.
4. Follow-up with qualified leads within two weeks after tradeshow.
5. Assist tour planners by presenting to their groups helping to sell Grand Island.
6. Develop and provide collateral materials (videos, cds, rack cards, photos) to tour planners for tour promotion.
7. Develop 2 creative mailers highlighting upcoming and new tour opportunities.
8. Distribute Tour Planner guide to qualified tour planners developed through tradeshow and contacts.
9. Continue to create new tours, programs, entertainment and dining experiences promoting to tour planners.
10. Include the Tour Planner Guide on the visitgrandisland.com web site, requiring password access by qualified planners.
11. Coordinate properties, dining, attractions and local business providing a full service CVB for tour planners.
12. Work to establish assistance from properties, attractions, restaurants and businesses notifying CVB when motorcoaches book or stop at their facilities, and assist CVB with contact information.
13. Increase advertising in Bank Travel, Group Tour Group Travel Leaders and Destinations publications in this market to attract new business.
14. Purchase enhanced listing in Bank Travel and ABA directories.
15. Investigate new opportunities for advertising.

GROUP TRAVEL MARKET AND TRAVEL WRITERS

- Work with the Nebraska Department of Tourism and other regional groups to host familiarization trips to the area.
- Respond to media information opportunities received from the Division of Tourism
- Develop partnership program with area hotels.
- Develop and maintain database of motorcoach and group travel leaders.
- Follow up with motorcoach and group travel leaders from travel shows.
- Submit possible article information to group travel magazine .
- Expand group tour itineraries working with regional partners.
- Develop new cooperative group tour partnerships.
- Continue to build relationships with Heritage Peer Group, Bank Travel and GLAMER tour planners
- Continue memberships in NSAE, Bank Travel, Heritage Travel, American Bus Association

Grand Island / Hall County CVB 2005-2008 Marketing Plan

Sports and Events

Goal:

To form the Grand Island Area Sports Commission as a standing committee of the Grand Island / Hall County Convention and Visitors Bureau in order to provide coordination and support to existing sporting events and to attract new events to the Greater Grand Island Area. The goal of the sports commission is to promote the area as a center for amateur and professional sports activity

Actions:

1. Identify all sporting venues available in the greater Grand Island Area (*completed*)
2. Identify appropriate individuals involved with all sports in area that have the potential to grow (*ongoing*)
3. Schedule initial meeting (all sporting venues combined) in early summer 2005.
4. Identify those sports and/or events occurring on a yearly basis in Grand Island (*completed*)
5. Identify those sports/events that have the opportunity to grow (*ongoing*)
6. Identify other statewide or multi-state events we could handle in the greater Grand Island Area.
7. Provide bid assistance to bring events to Grand Island, providing we can meet the needs of the group.
8. Provide assistance to both the events center and the Heartland Public Shooting Park in marketing their respective facilities.
9. Create marketing opportunities through attendance at sports trade shows, attendance at Team's Conference & Expo starting in 2006-2007 (*completed*), NASC Marketplace starting in 2008, and print advertising in sporting related publications.
10. Create Grand Island Sports Commission in summer 2007 (*completed*)
11. Create marketing brochure for distribution at trade shows and through direct mailing campaign
12. Development of polished professional advertising image for use in advertising in sports related trade publications.
13. Point advertising placement in trade publications prior to a following attendance at sports related trade shows and conferences.

Convention Services

In 2004 the CVB provided services to 141 groups with 22,583 people attending conventions/meetings/conferences in Grand Island. For 2005 102 meetings/groups as of this date (12/04) are confirmed, with 20,966 people attending. Several groups are still on the tentative list for 2005.

Goal

Increase the number of groups we provide with conventions services which will increase economic impact to the city and county.

Actions:

1. Continue to develop relationships with convention properties to ensure referral/notification of groups booking with their property.
2. Make quarterly personal visits to convention/meeting properties.
3. Reinstate convention booking sheets.
4. Work with group sales for better communication in office and coordinated contact with groups.
5. Maintain an up-to-date data base of groups.

Goal

Provide the highest quality of services to groups coming to Grand Island

Actions:

1. Review services provided in past years and in 2005 determine which services to eliminate, expand, or add.
2. Send thank you for booking letter after the group has confirmed.
3. Provide a service sheet to all groups.
4. Provide registration and other services when appropriate according to room pick-up formula.

Grand Island / Hall County CVB 2005-2008 Marketing Plan

5. Work with Mall/downtown to provide special promotions to entice attendees to shop the area.
6. Revamp the current group evaluation form and continue to ask for feedback from groups by providing the evaluation form.
7. Do five verbal interviews with meeting planners yearly.

Visitor Center

The primary Visitor Information Center is located at the Bosselman Travel Center, approximately 8 miles away from the main office. The center is open 7 days a week from March through October, and open weekends from November through February. The Visitor Center is staffed by 4 part-time employees. In FY 2003-2004 the Visitor Center assisted over 8400 individuals needing directions, lodging and attractions information.

Goal:

To provide services to visitors and, in particular I-80 travelers, which will hopefully result in those travelers stopping in Hall County communities, planning a future visit or an increase in the length of stay and expenditures while in Grand Island / Hall County.

Actions:

1. Continue to develop awareness of the Visitor Center and the main office as a resource for the community, increasing referral from hotels, attractions, and area business.
 - *Promote the Visitor Center in all editions of the Official Visitors Guide, on the web site, in the monthly Tourism Update, in media advertising and every possible opportunity when talking with travelers and local business.*
 - *Seek directional signage through the NE Department of Roads enabling travelers to access the visitor center.*
 - *Keep area information up-to-date by attending NETA Brochure Swap and notifying statewide partners through NEBTour that the Visitor Center is operating and needs their current information.*
 - *Maintain operational procedures cataloging all brochures housed at the center and following up when brochures are getting low.*
 - *Plan for planting and landscaping around visitor center to visually enhance and increase appeal to visitors.*
2. Maintain staff at a level that effectively serves visitors at the Center by retaining current employees and adding new employees.
 - *Encourage participation by Visitor Center Staff in the NE Division of Tourism's Vacation Guide state tour prior to summer tourist season.*
 - *Recruit new well-travel part-time employees through community contacts*
3. Expand operation of the caboose to 365 days a year, to maximize the opportunity to reach travelers.
 - *Seek grants and additional funding to enable expansion.*
4. Expand access to visitor information through establishment of additional visitor information outlets in community.
 - *Establish a visitor information center at Crane Meadows Nature Center, promoting local attractions, lodging and businesses within Hall County communities and central region.*
 - *Promote visitor information center in window in Mall and store front location in Downtown Area.*

Grand Island / Hall County CVB 2005-2008 Marketing Plan

Public Relations & Promotion Marketing

Goal

Continue to create awareness of the CVB with media outlets and local community

Actions:

1. Continue to educate community about the CVB's impact and role in the community.
 - *Continue to provide monthly Tourism Update publication for area stakeholders, the community at large and the media.*
2. Serve as a reliable, credible source for accurate up-to-date tourism news for the county and it's communities.
 - *Develop up-to-date accurate press room information on the visitgrandisland.com web site*
 - *Develop a media kit*
3. Identify and publicize newsworthy CVB events and activities throughout the year.
 - *Write and distribute news releases, media alerts and pitch various story ideas identified as newsworthy.*
4. Develop a targeted list of key travel writers who have written about Grand Island or any of our attractions in the past and thus may have a future interest.
 - *Develop a media FAM tour to focus on our respective tourist seasons.*
5. Develop a positive working relationship with local, regional and industry media outlets.
 - *Meet with local and regional news directors, writers and other reporters throughout the year developing a positive working relationship.*
 - *Develop relationships with local radio and TV stations/personalities*
 - *Sponsor calendars of events segments on local radio stations*

Goal

To enhance and expand awareness of the CVB with the leisure traveler, group traveler and birding enthusiasts.

Actions:

1. Develop new enhanced web site to be deployed by April 2005
 - *Expand web site to include convention services, professional planner services, opportunity to submit an RPF, media site, photographs of Grand Island and area.*
2. Attend and participate in key travel shows with in the regional states that are attended by the leisure traveler, evaluating shows yearly for their appropriateness.
 - *January – Kansas City Sports Show*
 - *February – Kansas Sports Show (Wichita) & Omaha Sports Show, Bank Travel, ABA, JackRabbit*
 - *October/November – GLAMER Shows*
3. Develop new promotions to help increase visitation during shoulder seasons.
 - *Work with attractions and lodging facilities to identify down times and what type of promotions could be done to encourage overnight visitation*
 - *Encourage development of packages among entities in town that can be posted on our web site.*

Goal

To continue involvement in the following organizations that further cooperative tourism development for our area

- NETA (Nebraska Travel Association formerly known as N-ACT)
- NACVB (Nebraska Association of Convention & Visitors Bureaus)
- Nebraska's Central Platte River Regional Tourism Organization
- Nebraska Scenic Byway 2 Management Team
- Loup Basin RC & D Tourism Organization
- IACVB (International Association of Convention & Visitors Bureaus)
- Grand Island Area Chamber of Commerce
- Moonshell Arts & Humanities Council
- Grand Island International Visitors Council
- The City of Grand Island

Grand Island / Hall County CVB 2005-2008 Marketing Plan

Community Relations Marketing Goals

Goal:

To educate the Greater Grand Island Area community regarding the importance of tourism and the efforts of the CVB to proactively market all Hall County communities and the CVB. In addition educate the community about the CVB's role, accomplishment and impact on the community, businesses and the stakeholders.

Actions:

1. Continue to produce and distribute informative reports to the county board, city county, city offices, attractions, restaurants, lodging facilities and CVB partners.
 - *Provide reports twice a year on the state of tourism to the Grand Island City Council and the Hall County Board of Supervisors.*
 - *Continue to provide board meeting materials to all lodging properties*
 - *Provide Tourism Update monthly & calendar of events to CVB partners*
 - *Maintain a countywide calendar of events*
 - *Organize calendar of events information from our communities to maximize exposure of area next State Festival Guide*
2. Offer FAM tours for the community and front line employees highlighting area attractions and tourism seasons.
3. Celebrate National Tourism Week
 - *Continue with Awards and Awareness Luncheon honoring tourism friendly business, tourism partner and tourism promoter.*
 - *Promote National Tourism week by developing and distributing public relation communications relative to the week stressing economic impact of tourism in Hall County.*
 - *Visit each lodging property, presenting them with the Grand Island Hospitality Handbook (2005)*
 - *Develop other special events to coincide with the celebration of Tourism Week.*
4. Seek out public speaking opportunities to communicate the CVB activities and educate the public about the CVB goals and marketing objectives.
 - *Grand Island City Council*
 - *Hall County Board of Supervisors*
 - *Rotary Clubs*
 - *Sertoma Club*
 - *Leadership Tomorrow*
 - *Business Leaders Organizations*
 - *Other key opportunities*
5. Expand the Visitor Council and continue to provide informative monthly meetings.
6. Continue offering the "Bigger Bang for your Buck" series dealing with issues relating to customer service, marketing, safety, etc. to the community targeting tourist-related businesses.
7. Continue to work cooperatively with the Loup Basin RC & D Tourism Committee.

Brand Development

Goal:

To develop a brand identity for Grand Island / Hall County. A brand is a promise of value; it is whatever the consumer thinks of when he or she hears the name of our community. A brand is a combination of attributes, unique selling points and product differentiation that emotionally connect a consumer with our product, creating loyalty.

Action:

1. Bring together the city, county, economic development, Chamber of Commerce and the CVB to begin discussion of brand identity development in 2006-2007.
2. Identify resources available to complete research necessary for a brand audit and brand development.
3. Identify financial resources available for underwriting the development of a brand identity.

Grand Island / Hall County CVB 2005-2008 Marketing Plan

I. ADVERTISING / Promotion

A. Special Targets

1. AAA members
2. Birders
3. Meeting Planners
4. Group Tour Planners / including Bank Tour Planners
5. Family Travelers
6. Event & Sport Promoters

B. Advertising Plan

1. Primary ad campaign will be maintained developed for 2004-2005. Focus: Grand Island – Great Explorations / Grand Island – Great Nature / and Grand Island – Great Get Aways
2. Plan includes:
 - Print Media – See attached print media flow chart for 2006-2007
 - Development of Cooperative advertising opportunities for local businesses
 - I-80 Signs
 - Radio & Television
 - Miscellaneous & Classified Promotional Opportunities
 - Ad Preparation/Professional Services

C. Publications

1. *Official Visitors Guide*
 - The Official Visitors Guide will continue to be published 3 times a year.
 - Publication dates will be January 1, May 1 and September 1.
 - Partner with the Grand Island Independent in producing 80,000 guides a year.
2. *Grand Island / Hall County Tri-fold Brochure*
 - Produce new full-color tri-fold brochure.
 - Distribute through the current distribution program with Certified Folder.
 - Utilize in response to readers service request for information generated by State coop program.

D. Brochure Distribution

1. **Grand Island/Hall County Official Visitors Guide**
 - a) Results Brochure Distributors - I-80 to Des Moines – 30 locations; Twin Cities to Grand Marais on Canadian border – 94 plus locations
 - b) CVB distribute OVG quarterly to sites within Hall County and central NE region
 - c) OVG sent to 225 AAA regions in the United States
 - d) Discovery Center (South Dakota/Nebraska border)
 - e) ACTON – State distribution center
2. **Grand Island/Hall County Tri-fold brochure**
 - a) Certified Folder - Kansas I-70, Entire state of Nebraska, I-76 to Sterling CO & Eastern South Dakota
 - b) Results Brochure - I-90 Minnesota – Wyoming
 - c) Sent in response to request for information generated through state coop advertising program/
3. **Other Plans**
 - a) NETA brochure swap in May each year, distributing to all State Visitor Centers for tourist season.
 - b) Plan a road trip in July to make sure all I-80 visitor centers and other identified tourist information centers have an adequate stock of summer OVG's and rack cards.
 - c) Make sure all local brochure sites receive an adequate supply of OVG's for each printing.
 - d) Do a follow-up check on brochure distribution in September, January and May.
Maintain a database of brochure distribution, listing where, how many and restock date.

II. TRADE SHOWS

- a) **Group Market**

Grand Island / Hall County CVB 2005-2008 Marketing Plan

- Glamer Shows in OK, KS, Omaha, CO
- Bank Travel Annual National Conference
- Heritage Club Peer Group Conference
- Jack Rabbit Coach Lines
- Kincaid
- American Bus Association

b) **Destination**

- Kansas Sports Show – Wichita, KS)
- Kansas City Sports Show – Kansas City, KS
- Des Moines Sport Show – Des Moines IA
- Northwest Sports Show – Minneapolis, MN
- Omaha Boat, Sport & Travel Show – Omaha
- Other opportunities as presented by partnership with NETA or NCPRR

c) **Convention/Meeting Planners**

- NACO Convention
- NACVB Meeting Planners Reception
- League of Municipalities Convention

d) **Brochure distribution opportunity**

- Distribute brochures at major consumer shows and NTA & POW WOW shows using the Nebraska Division of Tourism. Targeted shows will be determined in the fall.

e) **Sports Marketing**

- Attendance at Team's Conference & Expo starting in 2006

f) **Other**

- Develop card for distribution at travel shows – track visitors who visit our community
- Complete and publish group tour / convention services manual

III. **INQUIRY RESPONSE**

- A. Continue to fulfill mail, phone, walk-in traffic, and internet inquiries within 24 hours of request.
- B. Develop special interest packets of information (i.e. Scenic Byway 2, Scenic Byway 11/91, Spring Migration Season).
- B. Continue evaluation of the cost of inquiry response, timeliness of fulfillment and the material provided for response. Efforts should be made to keep the cost as low as possible, the response time as short as possible and the fulfillment materials as high quality as possible. Continue to keep monthly statistics on source of inquiry, geographic area, response fulfillment time, cost of postage, average cost of postage per inquiry, and cost of 800 line.
- C. Initiate follow-up mailing to sampling of those who responded to magazines ads.

IV. **ATTRACTIONS/SPECIAL PROJECTS**

1. Sandhills Journey Scenic Byway – NE Highway 2
 - Continue to be actively involved in all projects initiated by the byway management team.
 - Continue to promote byway travel with rack card, advertising, cd/tape auto tour.
 - Prepare to apply for national scenic byway designation in 2006
2. Continue marketing subsidy program to support printed promotional tools for area events.
2. Support re-establishment of Wings Over the Platte celebration in new format
3. Explore establishment of new events within community
4. Support German Heritage Days/ Running of the Weiners

V. **PROFESSIONAL DEVELOPMENT**

- Attendance at following conferences and/seminars:

Grand Island / Hall County CVB 2005-2008 Marketing Plan

- IACVB Conference
- MidWest All CVB Conference
- Nebraska Travel Conference
- Professional training
- Censtates TTRA Conference

Gene A. Seibert
Agency Director Signature

6-12-08
Date

[Signature]
Agency Board Chair Signature

6/12/08
Date

(Note: Please be sure to submit original and 10 completed copies of your program proposal to the Heartland United Way or City?? by 4:00 p.m. on Thursday, June 12, 2008.)

There is approximately \$75,000 in funds available to non-profit agencies serving the most vulnerable people in Grand Island. If interested in requesting funds, complete this application and return the original and 10 copies to the United Way or City by 4:00 p.m. on Thursday, June 12, 2008.



CITY OF GRAND ISLAND FUNDING FOR OUTSIDE ORGANIZATIONS 2009 Application

Agency Name Grand Island Area Council for International Visitors
Contact Person Mr. Jon Heinrich
Contact Address 2534 W. N. Front Street #1
Contact E-Mail Address jon_6@q.com Contact Phone (308) 381-6327

Program Name: International Visitor Program

Amount of Request: \$1000

Briefly describe how the requested funds will be used and the target population:

The funds will be used to assist in our work to host international visitors.

The State Department sends emerging leaders from around the world to places like Grand Island to gain broad perspectives of U.S. society and culture.

Expenses could include administrative expenses, communications activities, and small gifts for the visitors.

Number of unduplicated individuals served by your agency.

4 years ago 57 3 years ago 90 2 years ago 69

Current year complete 23 Estimate for Next Year 50

Briefly lobby why your organization should receive funds from the City of Grand Island:

1. It would enhance our ability to receive grant money from the State Department.

2. It helps our community play a role in U.S. Foreign Policy

3. Hosting the visitors has an economic impact on the community for motel rooms, meals, etc.

4. It would support our members who contribute over 1200 volunteer hours to the program.

10/01 - 9/30

BUDGET FORM: 1 Fiscal Year Dates

(I.e. July 1 - June 30)

Support Revenue & Expenses <i>All Financial Information Rounded to Nearest Dollar</i>			Calendar 2006 Actual	Calendar 2007 Actual	Calendar 2008 Current	Calendar 2009 Draft Proposed
Public Support & Revenue - All Sources (4000-6999)						
1	0000	Allocation From United Way (not designations)				
2	4000	Contributions (include UW donor designations)	815	10	0	
3	4200	Special Events				
4	4300	Legacies & Bequests (Unrestricted or program designated)				
5	4600	Contributed by Associated Organizations/Partnership Reimbursements				
6	4700	City, County, Keno Funding	1000	1000	1000	
7	5000	Grants	3963	4871	3397	
8	6000	Membership Dues	1085	330	1300	
9	6200	Program Services Fees & Net Incidental Revenue			4500	
10	6300	Sales of Materials				
11	6500	Investment Income				
12	6900	Miscellaneous Revenue (Describe)		684		
13	TOTAL SUPPORT & REVENUE (Add 1 thru 12)					
Expenses - (7000-9999)						
14	7000	Salaries				
15	7100	Employee Benefits				
16	7200	Payroll Taxes, etc.				
17	8000	Professional Fees				
18	8100	Supplies	1127	408	2250	
19	8200	Telephone	260	280	200	
20	8300	Postage & Shipping	555	392	600	
21	8400	Occupancy	50	200	600	
22	8500	Rental & Maintenance of Equipment	128	454	350	
23	8600	Printing & Publications	530	437	550	
24	8700	Travel				
25	8800	Conferences, Conventions & Meetings	180	437	800	
26	8900	Specific Assistance to Individuals				
27	9000	Membership Dues	125	125	125	
28	9100	Awards & Grants (Scholarship Assistance)				
29	9200	Interest (Other) Program Expense	1951	1307	3981	
30	9300	Insurance	500	500	600	
31	9400	Miscellaneous	586	430	400	
32	TOTAL EXPENSES (Add 14 thru 31)		\$0	\$0	\$0	\$0
33	9691	Payments to Affiliated Organizations				
34	Board Designations for Specified Activities for Future Years					
35	TOTAL expenses for budget period for all activities (32 + 33+34)		\$0	\$0	\$0	\$0
36	TOTAL expenses for activities financed by restricted funds					
37	TOTAL expenses for activities financed by unrestricted funds (35-36)		\$0	\$0	\$0	\$0
38	Excess (deficit) of total support & revenue over expenses (13 - 37)		\$0	\$0	\$0	\$0
39	9500	Depreciation of building and equipment				
40	9900	Major Property & Equipment Acquisition (\$1000 +)				

Agency Director Signature

Date

Jon Heinrich

Agency Board Chair Signature

6/12/08

Date

(Note: Please be sure to submit original and 10 completed copies of your program proposal to the Heartland United Way or City?? by 4:00 p.m. on Thursday, June 12, 2008.)

There is approximately \$75,000 in funds available to non-profit agencies serving the most vulnerable people in Grand Island. If interested in requesting funds, complete this application and return the original and 10 copies to the United Way or City by 4:00 p.m. on Thursday, June 12, 2008.



CITY OF GRAND ISLAND FUNDING FOR OUTSIDE ORGANIZATIONS 2009 Application

Agency Name Crisis Center, Inc.

Contact Person Shellie Pointer

Contact Phone (308) 382-8250

Program Name: Program Services

Amount of Request: \$13,000

Briefly describe how the requested funds will be used and the target population:

The target population is families and individuals in danger or fear of being in danger of domestic violence or sexual assault, without regard to gender, race, or age. The requested funds would be used to ensure continued services consisting of emergency shelters, information about protection orders, safety planning, emergency transportation, emergency financial assistance, food, and supplies.

Number of unduplicated individuals served by your agency.

4 years ago 1,002 3 years ago 921 2 years ago 1,018

Current year complete 1,126 Estimate for Next Year 1,180

Briefly lobby why your organization should receive funds from the City of Grand Island:

The Crisis Center helps different City of Grand Island organizations by providing support so law enforcement can spend their time on crimes and finding those who performed the crimes. The Crisis Center also provides prevention by having support groups in the schools, awareness events, educational programs, and presentations/trainings for community agencies.

List the Measurable Outcome(s), IMPACT, that will be tracked to show efficient, effective use of funds: (add additional outcomes and indicators as needed)

Outcome – 1

Projected Outcome: At least 95% of families victimized by domestic violence will report they are in a better situation because of assistance from the Crisis Center.

Outcome Indicator: An exit form conducted by the family who received services between July 1, 2008-June 30, 2009.

Outcome – 2

Projected Outcome: At least 95% of individuals victimized by a sexual assault incident will report they are in a better situation because of assistance from the Crisis Center.

Outcome Indicator: An exit form conducted by the family who received services between July 1, 2008-June 30, 2009.

List collaborative partners for this program.

Law Enforcement Agencies

Hope Harbor

Central NE Community Services

Salvation Army

1. Agency Financial Highlights	2006 Actual	2007 Actual	2008 Current Budget	2009 Proposed Budget
Total Expenses (BF 1: Line 34)	555369	525750	570723	505750
Total Support & Revenue All Sources (BF 1: Line 13)	555671	526061	568348	500606
Excess or (Deficit)	302	311	-2375	-5144
Allocation from City	12000	12000	12000	12000

FUNDRAISING ACTIVITY	DATE(S) CONDUCTED	ESTIMATED NET PROCEEDS (LESS DEDUCTIONS)	STATE ADDITIONAL BENEFIT OF FUNDRAISER BESIDES DOLLARS RAISED	# of yrs Conducted
Holiday Letter	11/1/08- 1/31/09	\$7,000		22
Valentine Balloon Sale	2/11/09- 2/14/09	\$1,000		19
Safe Shelters Make Cents	2/08 4/08 8/08 11/08	\$10,000		2

BUDGET FORM: 1 Fiscal Year Dates July 1-June 30

(I.e. July 1 – June 30)

Support Revenue & Expenses <i>All Financial Information Rounded to Nearest Dollar</i>			Calendar 2006 Actual	Calendar 2007 Actual	Calendar 2008 Current	Calendar 2009 Draft Proposed
Public Support & Revenue – All Sources (4000-6999)						
1	0000	Allocation From United Way (not designations)	64048	70987	68995	70000
2	4000	Contributions (to include UW donor designations)	31408	35918	33299	30400
3	4200	Special Events	17590	8395	13658	14000
4	4300	Legacies & Bequests (Unrestricted or program designated)	16301	20000	9776	6200
5	4600	Contributed by Associated Organizations/Partnership Reimbursements				
6	4700	City, County, Keno Funding	36850	35650	36850	36850
7	5000	Grants	371335	341000	391370	329656
8	6000	Membership Dues				
9	6200	Program Services Fees & Net Incidental Revenue	18139	14111	14400	13500
10	6300	Sales of Materials				
11	6500	Investment Income				
12	6900	Miscellaneous Revenue (Describe)				
13	TOTAL SUPPORT & REVENUE (Add 1 thru 12)		555671	526061	568348	500606
Expenses - (7000-9999)						
14	7000	Salaries	295490	253754	268650	272508
15	7100	Employee Benefits	2821	7473	8733	8500
16	7200	Payroll Taxes, etc.	22605	19412	20552	20847
17	8000	Professional Fees	1250	1500	1200	1300
18	8100	Supplies	10886	10341	10713	10500
19	8200	Telephone	8879	8977	8627	8000
20	8300	Postage & Shipping	1960	2604	2998	2000
21	8400	Occupancy	29542	26139	26274	28000
22	8500	Rental & Maintenance of Equipment	2717	4428	4249	5000
23	8600	Printing & Publications	5121	9039	3974	4000
24	8700	Travel	4223	1983	2475	3000
25	8800	Conferences, Conventions & Meetings	919	3390	4729	4000
26	8900	Specific Assistance to Individuals	137031	158137	185103	114650
27	9000	Membership Dues	984	1034	1028	1000
28	9100	Awards & Grants (Scholarship Assistance)				
29	9200	Interest				
30	9300	Insurance	20932	13997	18735	18445
31	9400	Miscellaneous	10009	3542	2683	4000
32	TOTAL EXPENSES (Add 14 thru 31)		\$555369	\$525750	\$570723	\$505750
33	9691	Payments to Affiliated Organizations				
34	Board Designations for Specified Activities for Future Years					
35	TOTAL expenses for budget period for all activities (32 + 33+34)		\$555369	\$525750	\$570723	\$505750
36	TOTAL expenses for activities financed by restricted funds					
37	TOTAL expenses for activities financed by unrestricted funds (35-36)		\$555369	\$525750	\$570723	\$505750
38	Excess (deficit) of total support & revenue over expenses (13 – 37)		\$302	\$311	-\$1620	-\$5144
39	9500	Depreciation of building and equipment				
40	9900	Major Property & Equipment Acquisition (\$1000 +)				

Shelia Pointer

Agency Director Signature

6/11/08

Date


Agency Board Chair Signature

6-11-08
Date

There is approximately \$75,000 in funds available to non-profit agencies serving the most vulnerable people in Grand Island. If interested in requesting funds, complete this application and return the original and 10 copies to the United Way or City by 4:00 p.m. on Thursday, June 12, 2008.



CITY OF GRAND ISLAND FUNDING FOR OUTSIDE ORGANIZATIONS 2009 Application

Agency Name Senior Corps Retired Senior Volunteer Program
Contact Person LaDonna Cords (RSDP)
Contact Address 304 E 3rd, Grand Island, Ne 68801
Contact E-Mail Address Seniorcorps@charter.net Contact Phone 308-385-5323

Program Name: Senior Corps Retired Senior Volunteer Program
Amount of Request: \$ 10,000.00

Briefly describe how the requested funds will be used and the target population:

Target Population: Seniors 55 years and older.

Requested funds will provide money for mileage reimbursement to assist volunteers with transportation to their volunteer sites. It provides the volunteers with annual recognition and acknowledgment through a program and tokens of appreciation. The Data bases maintain the volunteer's available, number of hours and the location they are volunteering.

The funds are needed to keep this local program going. Seniors help themselves and each other. Our sites are not limited to Senior Citizens but to all Not-for-Profit Agencies in the City.

Number of unduplicated individuals served by your agency.

4 years ago 298 3 years ago 310 2 years ago 86
Senior Volunteers
Current year complete 346 Estimate for Next Year 275

Briefly lobby why your organization should receive funds from the City of Grand Island:

This program serves the city seniors by
providing them opportunity to volunteer
and to have a happier, longer, healthier life
while providing non-profit agencies the chance
to provide more services to their clients
by using volunteer time.

List the Measurable Outcome(s), SHARE THE IMPACT, that will be tracked to show efficient, effective use of funds: (add additional outcomes and indicators as needed)

Outcome - 1 Volunteers will provide Non-profit - Soc. Service agencies and Hospitals 20,000 of Hours of Volunteer Service by 12/30/08.

a. Measurable Indicator with completion date

Volunteers turn in their time sheets monthly

b. Measurable Indicator with completion date

Volunteer sites will provide Volunteers with opportunities to volunteer from 1/1/08 to 12/30/08

Outcome - 2 There will be 275 active volunteers serving in Hall City by 12-31

a. Measurable Indicator with completion date

Records are placed on file for each new volunteer

b. Measurable Indicator with completion date

Volunteers turn in timesheets that include sites of volunteerism

List collaborative partners for this program.

Grand Generation Senior Citizen Center Corporation for National Community Service

Senior Citizen Industries, Inc.

Agency Financial Highlights	2006 Actual	2007 Actual	2008 Current Budget	2009 Proposed Budget
Total Expenses (BF 1: Line 34)	40357.48	32600.08 + 9284.08 (2008)	34,248.26	47,742.00
Total Support & Revenue All Sources (BF 1: Line 13)	12,069.05	41,990.05	44,343.37	41,423.00
Excess or (Deficit)	1711.57	95.11	Unknown 0	6319 In Kind
Allocation from City	\$10,000	10,000.00	10,000	10,000

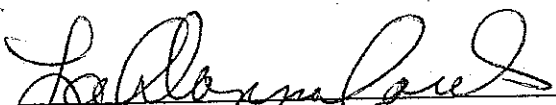
FUNDRAISING ACTIVITY	DATE(S) CONDUCTED	ESTIMATED NET PROCEEDS (LESS DEDUCTIONS)	STATE ADDITIONAL BENEFIT OF FUNDRAISER BESIDES DOLLARS RAISED	# OF YEARS CONDUCTED
None Done for this program				
In Kind Payments				1-2008

BUDGET FORM: 1 Fiscal Year Dates

(I.e. July 1 - June 30)

Support Revenue & Expenses <i>All Financial Information Rounded to Nearest Dollar</i>			Calendar 2006 Actual	Calendar 2007 Actual	Calendar 2008 Current	Calendar 2009 Draft Proposed
Public Support & Revenue - All Sources (4000-6999)						
1	0000	Allocation From United Way (not designations)	00	00	00	00
2	4000	Contributions (include UW donor designations)				
3	4200	Special Events	00	00	00	00
4	4300	Legacies & Bequests (Unrestricted or program designated)	0	0	0	0
5	4600	Contributed by Associated Organizations/Partnership Reimbursements	0	0	0	0
6	4700	City, County, Keno Funding	10,000	10,000	10,000	10,000
7	5000	Grants	31,982	31,982	34,343	31,423
8	6000	Membership Dues	0	6	0	0
9	6200	Program Services Fees & Net Incidental Revenue	0	0	0	0
10	6300	Sales of Materials	0	0	0	0
11	6500	Investment Income	0	0	0	0
12	6900	Miscellaneous Revenue (Describe)	0	0	0	0
13	TOTAL SUPPORT & REVENUE (Add 1 thru 12)					
Expenses - (7000-9999)						
14	7000	Salaries	229,290	176,070	195,548	23,100
15	7100	Employee Benefits	46,336.66	35,678.89	76,028	8,151
16	7200	Payroll Taxes, etc.	↑	↑	↑	↑
17	8000	Professional Fees	864.18	0	445.45	50.00
18	8100	Supplies	2341.18	1125.20	245.29	1,604.00
19	8200	Telephone	200.76	326.59	204.11	940.00
20	8300	Postage & Shipping	175.80	324.40	163.78	520.00
21	8400	Occupancy	342.43	749.31	500.00	3,600.00
22	8500	Rental & Maintenance of Equipment	199.29	98.71	80.55	179.00
23	8600	Printing & Publications	29.12	0	0	0
24	8700	Travel	4,295.70	4,589.24	25,370.00	4,577.00
25	8800	Conferences, Conventions & Meetings	0	0	0	1,650.00
26	8900	Specific Assistance to Individuals	0	0	0	0
27	9000	Membership Dues <i>Recognition</i>	914.97	15.55	350.80	1,000.00
28	9100	Awards & Grants (Scholarship Assistance)	0	0	0	0
29	9200	Interest	15.61	8.05	0	0
30	9300	Insurance	911.72	2844.25	1071.38	7,200.00
31	9400	Miscellaneous <i>Other Com.</i>	385.95	286.10	99.98	
32	TOTAL EXPENSES (Add 14 thru 31)		\$0	\$0	\$0	\$0
33	9691	Payments to Affiliated Organizations	0	0		0
34	Board Designations for Specified Activities for Future Years		0	0	0	0
35	TOTAL expenses for budget period for all activities (32 + 33+34)		\$0	\$0	\$0	4,774.2
36	TOTAL expenses for activities financed by restricted funds		40,357.49	41,884.08	44,343	
37	TOTAL expenses for activities financed by unrestricted funds (35-36)		\$0	\$0	\$0	\$0
38	Excess (deficit) of total support & revenue over expenses (13 - 37)		\$0	\$0	\$0	\$0
39	9500	Depreciation of building and equipment	0	0		
40	9900	Major Property & Equipment Acquisition (\$1000 +)	0	1063.82		

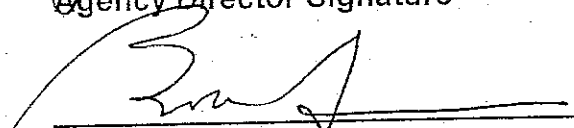
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Agency Director Signature

6/12/08

Date



Agency Board Chair Signature

6/12/08

Date

(Note: Please be sure to submit original and 10 completed copies of your program proposal to the Heartland United Way or City?? by 4:00 p.m. on Thursday, June 12, 2008.)

RSUP

Banking Summary - 2006
1/1/2006 through 12/31/2006

6/11/2008

Category Description	1/1/2006- 12/31/2006
INCOME	
FEDERAL DEPOSIT	31,982.00
INTEREST FEDERAL	15.61
Non Federal Deposit Misc.	10,000.00
Other Inc	71.44
TOTAL INCOME	42,069.05
EXPENSES	
Uncategorized	0.00
AUDIT	864.18
COMMUNICATIONS	
PHONE	200.76
POSTAGE	175.80
Other COMMUNICATIONS	385.95
TOTAL COMMUNICATIONS	762.51
EQUIPMENT	199.29
FRINGE	
Director Insurance	1,564.17
FIELD COORDATOR	1,502.64
Field Coordinator Insurance	2,509.65
Other FRINGE	1,057.20
TOTAL FRINGE	6,633.66
NON FEDERAL	
RECOGNITION NF	29.12
Other NON FEDERAL	133.68
TOTAL NON FEDERAL	162.80
PERSONEL	
DIRECTOR GROSS	3,287.80
FIELD COORDATOR	19,641.24
TOTAL PERSONEL	22,929.04
RECOGNITION	914.97
Service Charge	303.93
SPACE	38.50
SUPPLIES	2,341.18
TRAVEL	
Other TRAVEL	4,295.70
TOTAL TRAVEL	4,295.70
VOLUNTEERS	
INSURANCE	911.72
TOTAL VOLUNTEERS	911.72
TOTAL EXPENSES	40,357.48
OVERALL TOTAL	1,711.57

RSVP

Banking Summary - 2007:2

1/1/2007 through 12/31/2007

Page 1

6/11/2008

Category Description	1/1/2007- 12/31/2007
INCOME	
FEDERAL DEPOSIT	31,982.00
INTEREST FEDERAL	8.05
Non Federal Deposit Misc.	10,000.00
TOTAL INCOME	41,990.05
EXPENSES	
Uncategorized	0.00
Auto	
Insurance	474.50
TOTAL Auto	474.50
COMMUNICATIONS	
PHONE	326.59
POSTAGE	324.40
Other COMMUNICATIONS	286.10
TOTAL COMMUNICATIONS	937.09
COPIER MAINTAINANCE	98.71
EQUIPMENT	1,063.82
FRINGE	
BOOKKEEPER FRINGE	132.18
DIRECTOR FRINGE	159.49
Director Insurance	531.03
FIELD COORDATOR	1,077.03
Field Coordinator Insurance	1,062.06
Other FRINGE	608.10
TOTAL FRINGE	3,569.89
Insurance	1,373.03
LOCAL TRAVEL	238.65
LONG DISTANCE	87.29
MEMBERSHIP FEES	0.00
PERSONEL	
BOOKKEEPER GROSS	1,580.25
DIRECTOR GROSS	2,298.60
FIELD COORDATOR	13,728.17
TOTAL PERSONEL	17,607.02
RECOGNITION	15.55
Service Charge	179.31
SPACE	570.00
SUPPLIES	1,125.20
TRAVEL	
Other TRAVEL	4,263.30
TOTAL TRAVEL	4,263.30
VOLUNTEERS	
INSURANCE	911.72
TOTAL VOLUNTEERS	911.72
WORKMANS COMP	85.00
TOTAL EXPENSES	32,600.08
OVERALL TOTAL	9,389.97

RSUP

Banking Summary:3
1/1/2008 through 5/31/2008

Page 1

6/11/2008

Category Description	1/1/2008-5/31/2008
INCOME	
FEDERAL DEPOSIT	34,343.37
TOTAL INCOME	34,343.37
EXPENSES	
AUDIT	445.45
BALANCE ADJUSTMENT	16,258.49
COMMUNICATIONS	
PHONE	204.11
POSTAGE	163.78
Other COMMUNICATIONS	99.98
TOTAL COMMUNICATIONS	467.87
COPIER MAINTAINANCE	47.61
EQUIPMENT	32.94
FRINGE	
BOOKKEEPER FRINGE	108.32
DIRECTOR FRINGE	256.57
FIELD COORDATOR	184.52
PROG ADMIN ASST	210.87
TOTAL FRINGE	760.28
Insurance	44.48
LOCAL TRAVEL	33.35
LONG DISTANCE	463.67
NON FEDERAL	
Other NON FEDERAL	977.00
TOTAL NON FEDERAL	977.00
PERSONEL	
BOOKKEEPER GROSS	1,416.00
DIRECTOR GROSS	3,353.78
FIELD COORDATOR	2,412.00
PROG ADMIN ASST	2,156.00
TOTAL PERSONEL	(9,337.78)
PROG. ADMIN. ASST.	1,216.35
RECOGNITION	350.80
SPACE	500.00
SUPPLIES	245.29
TRAVEL	
Other TRAVEL	2,040.00
TOTAL TRAVEL	2,040.00
VOLUNTEERS	
INSURANCE	1,026.90
TOTAL VOLUNTEERS	1,026.90
TOTAL EXPENSES	34,248.26
OVERALL TOTAL	95.11

Ad

Budget Narrative: Grand Island RSVP for Senior Citizens Industries Inc

Section I. Volunteer Support Expenses

A. Project Personnel Expenses

Position/Title -Qty -Annual Salary -% Time	CNCS Share	Grantee Share	Total Amount	Excess Amount
Field Coordinator: - 1 person(s) at 20000 each x 50 % usage	7,500	2,500	10,000	0
Bookkeeper: - 1 person(s) at 6600 each x 50 % usage	3,300	0	3,300	0
Program Director: - 1 person(s) at 22000 each x 30 % usage	3,600	500	6,600	2,500
Program Aide: - 1 person(s) at 8000 each x 40 % usage	3,200	0	3,200	0
CATEGORY Totals	17,600	3,000	23,100	2,500

B. Personnel Fringe Benefits

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
FICA:	0	1,800	1,800	0
Health Insurance:	6,351	0	6,351	0
Retirement:	0	0	0	0
Life insurance:	0	0	0	0
CATEGORY Totals	6,351	1,800	8,151	0

C. Project Staff Travel

Local Travel

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Local Travel for RSVP Staff:	800	0	800	0
CATEGORY Totals	800	0	800	0

Long Distance Travel

Purpose -Destination -Trans. Amount -Meals/ Lodging -Other Travel	CNCS Share	Grantee Share	Total Amount	Excess Amount
Governor's Conference, 2 NESSCA Meetings: Lincoln for Conference NESSCA Meetings- Meals 50 Lodging/Trans 100 Other 0	150	0	150	0

Altanta Conference: Altanta, Georgia- Meals 1,000 Lodging/Trans 500 Other 0	1,000	500	1,500	0
CATEGORY Totals	1,150	500	1,650	0

D. Equipment

Item/Purpose -Qty -Unit Cost	CNCS Share	Grantee Share	Total Amount	Excess Amount
CATEGORY Totals	0	0	0	0

E. Supplies

Item/ Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Envelopes: all sizes	50	0	50	0
Copier paper: 30 reams per year	60	0	60	0
Ink cartridges:	200	340	540	0
Pens, Paper Clips, etc. Office Supplies:	50	312	362	0
Computer Programs and Updates:	215	100	315	0
Equipment repair: yearly costs	100	77	177	0
Filing system: yearly cost	100	0	100	0
CATEGORY Totals	775	829	1,604	0

F. Contractual and Consultant Services

Purpose -Calculation	CNCS Share	Grantee Share	Total Amount	Excess Amount
Member Fees/ Registrations:	50	0	50	0
CATEGORY Totals	50	0	50	0

I. Other Volunteer Support Costs

Item	CNCS Share	Grantee Share	Total Amount	Excess Amount
Telephone/communications:	800	140	940	0
Postage:	320	200	520	0
Office Space/Utilities:	600	3,000	3,600	0
CATEGORY Totals	1,720	3,340	5,060	0

J. Indirect Costs

Calculation -Rate Type -Claimed -Cost Basis -Rate	CNCS Share	Grantee Share	Total Amount	Excess Amount
CATEGORY Totals	0	0	0	0
SECTION Totals	28,446	9,469	40,415	2,500
PERCENTAGE	70%	23%		

Section II. Volunteer Expenses**A. Other Volunteer Costs**

Item -Description	CNCS Share	Grantee Share	Total Amount	Excess Amount
Meals:	0	250	250	0
Uniforms: Badges, jackets	0	250	250	0
Insurance:	1,200	0	1,200	0
Recognition:	400	600	1,000	0
Volunteer Travel:	1,377	2,250	3,627	0
Volunteer Projects:	0	1,000	1,000	0
CATEGORY Totals	2,977	4,350	7,327	0
SECTION Totals	2,977	4,350	7,327	0
PERCENTAGE	41%	59%		

BUDGET Totals	31,423	13,819	47,742	2,500
PERCENTAGE	66%	29%		

Source of Funds

Section	Description
Section I. Volunteer Support Expenses	Grantee share comes from \$10,000 cash- City of Grand Island, Nebraska, In-kind payments are as follows, From Senior Citizens Industries, Inc. In Kind payment of \$3,000 for office space, \$140 phone, From local merchants \$234 office supplies and ink cartridges, from our volunteer worksites -\$500 Uniforms and meals, and \$500 Recognition for volunteers, First Book Program donating \$1,000 worth of books to be used for volunteer projects.
Section II. Volunteer Expenses	City of Grand Island is contributing 10,000 dollars In-kind payments of \$2842 for space-offices, \$300 for phone service and energy costs, \$500 meals, \$250 uniforms or badges and \$250 Recognition for volunteers. Individual and business donations for Supplies such as ink cartridges,

There is approximately \$75,000 in funds available to non-profit agencies serving the most vulnerable people in Grand Island. If interested in requesting funds, complete this application and return the original and 10 copies to the United Way or City by 4:00 p.m. on Thursday, June 12, 2008.



CITY OF GRAND ISLAND FUNDING FOR OUTSIDE ORGANIZATIONS
2009 Application

Agency Name Senior Citizens Industries Inc
Contact Person Lois Stienike
Contact Address 304 E 3rd Street
Contact E-Mail Address ggctocharterinternet.com Contact Phone 308-385-5308

Program Name: Senior Citizens Industries Inc
Amount of Request: \$15,000

Briefly describe how the requested funds will be used and the target population:

The target population is for the senior in Harb County. Requested funds will be used for maintenance at the Grand Generations Center, utilities, insurance and food cost.

Number of unduplicated individuals served by your agency.

4 years ago 630 3 years ago 655 2 years ago 670
Current year complete 695 Estimate for Next Year 720

Briefly lobby why your organization should receive funds from the City of Grand Island:

Because we have programs for the elderly and special needs individuals. We provide services such as meals, cleaning, care, activities, educational materials and meals on wheels. It helps keep them in their homes for a longer period.

List the Measurable Outcome(s), SHARE THE IMPACT, that will be tracked to show efficient, effective use of funds: (add additional outcomes and indicators as needed)

Outcome - 1 *350 people will be provided daily meals, Monday thru Friday in 2008.*

a. Measurable Indicator with completion date *Provided a hot meal every day, including meals on wheels. 2008*

b. Measurable Indicator with completion date *Provide a space for people to meet 2008*

Outcome - 2 *8996 people in Hall County participate in activities 2008 (unduplicated)*

a. Measurable Indicator with completion date *Provide activities for senior such as exercise, crafts, bingo, beauty shop, special speakers + educational programs 2008*

b. Measurable Indicator with completion date

Senior Center open 5 days per week from 8:00 AM to 5:00 PM, 2008

List collaborative partners for this program.

Midland Area Agency on Aging, Ne. Dept. on Aging, Health & Human Services, City of Grand Island

Agency Financial Highlights	2006 Actual	2007 Actual	2008 Current Budget	2009 Proposed Budget
Total Expenses (BF 1: Line 34)	617,389	659,884	676,419	764,223
Total Support & Revenue All Sources (BF 1: Line 13)	626,760	666,980	691,419	779,223
Excess or (Deficit)	9371	7096		
Allocation from City	15,000	15,000	15,000	15,000

FUNDRAISING ACTIVITY	DATE(S) CONDUCTED	ESTIMATED NET PROCEEDS (LESS DEDUCTIONS)	STATE ADDITIONAL BENEFIT OF FUNDRAISER BESIDES DOLLARS RAISED	# OF YEARS CONDUCTED
Annual Roast Beef or Chicken dinner	Every Oct.	\$ 1200	Educate public about our services and	34
Hamburger Cookout	Twice a year	900	to visit our facility.	12
Pancake Feed	Once a year	800		12

BUDGET FORM: 1 Fiscal Year Dates

(I.e. July 1 – June 30)

Support Revenue & Expenses <i>All Financial Information Rounded to Nearest Dollar</i>			Calendar 2006 Actual	Calendar 2007 Actual	Calendar 2008 Current	Calendar 2009 Draft Proposed
Public Support & Revenue – All Sources (4000-6999)						
1	0000	Allocation From United Way (not designations)				
2	4000	Contributions (include UW donor designations)	215,782	233,883	277,761	303,766
3	4200	Special Events				
4	4300	Legacies & Bequests (Unrestricted or program designated)				
5	4600	Contributed by Associated Organizations/Partnership Reimbursements				
6	4700	City, County, Keno Funding	32,500	32,500	32,500	32,500
7	5000	Grants <i>Fed. + State</i>	371,880	377,746	369,875	430,323
8	6000	Membership Dues				
9	6200	Program Services Fees & Net Incidental Revenue				
10	6300	Sales of Materials				
11	6500	Investment Income				
12	6900	Miscellaneous Revenue (Describe) <i>Rebates + Private DONATIONS</i>	6,598	22,851	11,283	12,634
13	TOTAL SUPPORT & REVENUE (Add 1 thru 12)		626,760	666,980	641,419	719,223
Expenses - (7000-9999)						
14	7000	Salaries	271,583	281,163	288,823	316,834
15	7100	Employee Benefits	24,624	25,397	25,027	27,528
16	7200	Payroll Taxes, etc.	22,009	21,509	22,575	24,238
17	8000	Professional Fees				
18	8100	Supplies & Printing	28,173	29,027	30,200	27,942
19	8200	Telephone				
20	8300	Postage & Shipping				
21	8400	Occupancy <i>Utilities</i>	27,710	28,194	33,429	33,830
22	8500	Rental & Maintenance of Equipment				
23	8600	Printing & Publications				
24	8700	Travel	29,058	33,328	30,839	30,882
25	8800	Conferences, Conventions & Meetings				
26	8900	Specific Assistance to Individuals <i>Food, Contractual</i>	205,038	228,049	230,103	300,233
27	9000	Membership Dues				
28	9100	Awards & Grants (Scholarship Assistance)				
29	9200	Interest				
30	9300	Insurance				
31	9400	Miscellaneous	9,194	13,217	15,433	2,736
32	TOTAL EXPENSES (Add 14 thru 31)		617,389	659,884	676,419	764,223
33	9691	Payments to Affiliated Organizations				
34	Board Designations for Specified Activities for Future Years					
35	TOTAL expenses for budget period for all activities (32 + 33+34)		\$0	\$0	\$0	\$0
36	TOTAL expenses for activities financed by restricted funds					
37	TOTAL expenses for activities financed by unrestricted funds (35-36)		\$0	\$0	\$0	\$0
38	Excess (deficit) of total support & revenue over expenses (13 – 37)		\$0	\$0	\$0	\$0
39	9500	Depreciation of building and equipment				
40	9900	Major Property & Equipment Acquisition (\$1000+)				

Pers Henriquez
Agency Director Signature

6/12/08
Date

Bob Smith
Agency Board Chair Signature

6/12/08
Date

(Note: Please be sure to submit original and 10 completed copies of your program proposal to the Heartland United Way or City?? by 4:00 p.m. on Thursday, June 12, 2008.)

There is approximately \$75,000 in funds available to non-profit agencies serving the most vulnerable people in Grand Island. If interested in requesting funds, complete this application and return the original and 10 copies to the United Way or City by 4:00 p.m. on Thursday, June 12, 2008.



CITY OF GRAND ISLAND FUNDING FOR OUTSIDE ORGANIZATIONS 2009 Application

Agency Name

Contact Person

Contact Address

Contact E-Mail Address Contact Phone

Program Name:

Amount of Request:

Briefly describe how the requested funds will be used and the target population:

The Multicultural Coalition will utilize the funds to meet the unrestricted local requirements of Nebraska Investment Financial Authority (NIFA) for funding. The Multicultural Coalition is in the process of renewing NIFA funding for the next four years. Without the local match of the city, the Multicultural Coalition would cease to exist. The \$10,000 requested of the city will be utilized for a portion of the following Multicultural Coalition programs: Spanish Citizenship Classes, Grassroots Leadership Development Program, Annual Minority Health Fair & Annual Old Walnut Health Fair, Annual Multicultural Coalition One Day Conference, Hispanic Leaders Group Programs, MCC Lunch and Learn Series, Annual Immigration Clinics, Cross-cultural training and MCC presentations throughout the community, Conference for Inclusive Communities Workshops, as well as everyday expenses related to assisting new immigrants, established immigrants, and Grand Island low-income families. Grants and donations pay for some of these activities however the unrestricted funds provided by the City of Grand Island help offset these expenses as well as the expense of Director's salary.

Number of unduplicated individuals served by your agency.

4 years ago 3 years ago 2 years ago

Current year complete Estimate for Next Year

Briefly lobby why your organization should receive funds from the City of Grand Island:

Currently the Multicultural Coalition is asking for \$10,000 to support ongoing operational costs and Multicultural Coalition programs. Those dollars will be used to meet the Nebraska Investment Finance Authority (NIFA) matching fund requirement. Without continues support from the City we are unable to meet the required match to receive grant dollars from NIFA. Discontinued funding of NIFA will result in the elimination of the Director's position and consequently the ability to provide valuable services to Grand Island newcomers and established immigrants. The City of Grand Island's continued support is essential to the Multicultural Coalition endeavors and more importantly the future success of our community. The mission of the Multicultural Coalition reflects the mission of the City. Our mission is to:
Empower cultural understanding. We believe every individual has value. We believe that diversity enriches lives and strengthens the community. We also believe that education is the key to empowering people and breaking the barriers that create division.

List the Measurable Outcome(s), SHARE THE IMPACT, that will be tracked to show efficient, effective use of funds: (add additional outcomes and indicators as needed)

Outcome – 1

Please refer to Program Outcome Table (Logic Model)- Attachment A

a. Measurable Indicator with completion date

Please refer to Program Outcome Table (Logic Model)- Attachment A

b. Measurable Indicator with completion date

Outcome – 2

Please refer to Program Outcome Table (Logic Model) Attachment A

a. Measurable Indicator with completion date

Please refer to Program Outcome Table (Logic Model)- Attachment A

b. Measurable Indicator with completion date

List collaborative partners for this program.

Heartland United Way Agencies, Grand Island Public Schools, Nebraska Children & Families Foundation, Saint Francis Medical Center, Principal Financial Group, Nebraska Investment Finance Authority, Grand Island Public Schools Outreach Center, as well as community-based agencies and Grand Island business.

Agency Financial Highlights	2006 Actual	2007 Actual	2008 Current Budget	2009 Proposed Budget
Total Expenses (BF 1: Line 34)	\$ 75,268	\$ 79,595	\$ 101,910	\$ 101,650
Total Support & Revenue All Sources (BF 1: Line 13)	\$ 83,310	\$ 100,107	\$ 104,268	\$ 103,271
Excess or (Deficit)	\$ 8,042	\$ 20,595	\$ 2,358	\$ 1,621
Allocation from City	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000

FUNDRAISING ACTIVITY	DATE(S) CONDUCTED	ESTIMATED NET PROCEEDS (LESS DEDUCTIONS)	STATE ADDITIONAL BENEFIT OF FUNDRAISER BESIDES DOLLARS RAISED	# OF YEARS CONDUCTED
Unity Walk	06/28/08	\$10,000	Celebrate diversity & strengthens our community.	First year
MCC Annual Conference	October	\$ 8,000	Develop cross-cultural understanding	4 years

BUDGET FORM: 1 Fiscal Year Dates 9/1 to 8/31¹⁷ (I.e. July 1 – June 30)

Support Revenue & Expenses <i>All Financial Information Rounded to Nearest Dollar</i>			Calendar 2006 Actual	Calendar 2007 Actual	Calendar 2008 Current	Calendar 2009 Draft Proposed
Public Support & Revenue – All Sources (4000-6999)						
1	0000	Allocation From This United Way (not designations)		13872	20000	20000
2	4000	Contributions (to include UW donor designations)		347	997.11	
3	4200	Special Events	15800	16596	18000	18000
4	4300	Legacies & Bequests (Unrestricted or program designated)				
5	4600	Contributed by Associated Organizations/Partnership Reimbursements	30360	30360		
6	4700	Allocated by Other United Ways				
7	5000	Fees & Grants (include state, federal, city, keno- list on 1A)	30000	30000	61271	61271
8	6000	Membership Dues	3150	3650	4000	4000
9	6200	Program Services Fees & Net Incidental Revenue				
10	6300	Sales of Materials				
11	6500	Investment Income		1282		
12	6900	Miscellaneous Revenue (i.e., Venture)	4000	4000		
13	TOTAL SUPPORT & REVENUE (Add 1 thru 12)		83310	100107	104268	103271
Expenses - (7000-9999)						
14	7000	Salaries	41400	42200	48000	50000
15	7100	Employee Benefits				
16	7200	Payroll Taxes, etc.	3443	3443	5760	6000
17	8000	Professional Fees	6324	8439	14500	14500
18	8100	Supplies	310	406	500	3000
19	8200	Telephone	1279	1329	1350	1350
20	8300	Postage & Shipping	733	400	500	500
21	8400	Occupancy	8400	8400	8400	8400
22	8500	Rental & Maintenance of Equipment	635	479	500	500
23	8600	Printing & Publications	170	404	6000	6000
24	8700	Travel	212	223	1500	1500
25	8800	Conferences, Conventions & Meetings			500	500
26	8900	Specific Assistance to Individuals		100		
27	9000	Membership Dues		315	500	500
28	9100	Awards & Grants (Scholarship Assistance)				
29	9200	Interest				
30	9300	Insurance	1820	1891	1900	1900
31	9400	Miscellaneous	159	1566	2000	2000
32	TOTAL EXPENSES (Add 14 thru 31)		64885	69595	91910	96650
33	9691	Payments to Affiliated Organizations				
34	Board Designations for Specified Activities for Future Years		10383	10000	10000	5000
35	TOTAL expenses for budget period for all activities (32 + 33+34)		75268	79595	101910	10650
36	TOTAL expenses for activities financed by restricted funds					
37	TOTAL expenses for activities financed by unrestricted funds (35-36)		75268	79595		
38	Excess (deficit) of total support & revenue over expenses (13 – 37)		8042	20512	2358	1621

D. Perez

Agency Director Signature

06/11/08

Date

Paul M. Davis

Agency Board Chair Signature

06/11/08

Date

(Note: Please be sure to submit original and 10 completed copies of your program proposal to the Heartland United Way or City?? by 4:00 p.m. on Thursday, June 12, 2008.)

ATTACHMENT A

- Program Outcome Table. (Logic Model)

Heartland United Way
Program Outcome Table (Logic Model)

Program Name: Grand Island Multicultural Coalition

Projected Outcomes	Outcome Indicators	Program Activities	Program Outputs (Last Year)	Projected Program Outputs (Next Year)	Data Source/Collection Method
<p>Outcome 1 Increase Minority Leadership</p> <p>Increase the number of minorities participating in leadership opportunities in the community. Immigrants community leaders can become better citizens and contributors to society.</p>	<p>By January of 2009, the number of minorities participating in Hispanic Leaders Group monthly meetings, MCC Executive Board of Directors, MCC Annual Conference, MCC Annual Health Fair, MCC "Grassroots Leadership Development Program" will increase by 10 to 15 participants.</p>	<ul style="list-style-type: none"> ❖ Identify & assist key individuals to apply for Grassroots Leadership Program. ❖ Facilitate monthly meetings for Hispanic Leaders Group. ❖ Continue collaboration with Grand Island Chamber of Commerce to increase collaborative efforts, and offer Hispanic Chamber of Commerce members opportunities to strengthen their leadership skills 	<ul style="list-style-type: none"> ❖ Multicultural Coalition held "Grassroots Leadership Development Program" 12 participants. ❖ Multicultural Coalition held monthly meetings for Hispanic Leaders Group. ❖ Multicultural Coalition collaborated actively with the Chamber of Commerce Multicultural Development Committee several programs were implemented: training/business development series for minority 	<ul style="list-style-type: none"> ❖ Identify 10 to 15 potential applicants from Hispanic Leaders Group & Hispanic Chamber of Commerce as well as among Sudanese and Somali immigrants. ❖ Continue holding monthly Hispanic Leaders Group and recruit new participants. ❖ Continue strong collaboration with Chamber of Commerce Multicultural Development Committee-MCC will assist with implementation of minority business 	<ul style="list-style-type: none"> • Number of applications. • Dates, sign-in sheets & minutes from meetings. ❖ Dates, sign-in sheets & participant surveys.

				as well as to continue implementation of seminars/workshops in Spanish & English.	owned business; business mentoring program; and networking group.	mentoring program; study circles; as well as seminars/trainings especially designed for minority business owners.	<ul style="list-style-type: none">• Observation Ongoing participation.❖ Send letter of invitation to minority business owners.
	Projected Outcomes	Outcome Indicators	Program Activities	Program Outputs (Last year)	Program Outputs (Next Year)	Data Source/Collection Method.	
Outcome 2 Foster Cross-Cultural Understanding	By increasing the number of delegates to the MCC Annual Conference, participants will view diversity training as one intervention in cultural change and make them aware that diversity training can have different purposes: awareness raising, behavioral change, and attitudinal change.	By October 2009, the number of participants attending the conference will increase by 60 people.	Host an annual conference in October.	Over 148 conference participants had the opportunity to learn effective ways to reduce or eliminate current barriers affecting the immigrant community.	Aim for 200 community participants. Expand # of breakout sessions, networking time, better selection of conference exhibitors, and reduce sessions relating just to Latino issues.	Conference overall evaluations; breakout sessions evaluations, and keynote speakers evaluations. Suggestions to MCC Annual Conference Planning Committee and Executive Board.	
	Increase the number of "Grand Island Table Talk" events. Participants will gain knowledge about other individuals' experiences with racism and discrimination.	By January 2009 survey results indicate 50% of the participants in Grand Island Table Talk reported an increase knowledge of issues of racism in the community and how to recognize and eliminate them.	Survey Grand Island Table Talk participants (host, facilitators and guests)	Review surveys and discuss results with MCC Board of Directors.	Feedback session indicated participants learn individually about racism, stereotypes and how deeply it affects people.	Sign-in sheets and feedback session.	

	Increasing the number of presentations, speaking engagements, lunch and learn series within the community to respond to the needs of Grand Island community members of having more opportunities to learn about diversity and multicultural issues.	By January 2009, the number of presentations & speaking engagements within the community will increase by 50%.	Present at various community groups i.e. Rotary and Lions clubs, Leadership Tomorrow Participants, prepare Lunch and Learn Series quarterly, etc. Lunch & Learn Series quarterly. Grand Island Table Talk Study Circles	17 presentations were conducted. (Educational Institutions, Social Clubs, Universities, Conferences, Health & Human Services Agencies, Government entities, etc) Identified as a MCC Board priority.	20 to 25 presentations. Lunch and Learn Series will be offered quarterly. Four "Grand Island Table Talk" events. Two study circles annually.	Number of participants, Facilitator feedback, evaluation forms. Number of participants, evaluation forms & facilitator feedback. Number of participants, evaluation forms & feedback session. Number of participants, evaluation forms.
Outcome 3 Information & Referrals	By January 2009, increase the number of new and established immigrants accessing services at the MCC.	By January 2009, number of people accessing services will increase by 30%.	Maintain current agencies using the facility. Identify gaps in community service. Maintain current agencies using the facility.	Over 1400 people served through the following agencies on site at the Old Walnut Building: CIPS Outreach Center, and Parish Nurse Program.	10% increase of people served.	Agencies reporting the number of people served and kinds of services accessed and requested.



May 1, 2008

Dear Friends,

On Saturday, June 28, 2008 the 16th Annual Grand Island Izaak Walton Kids Fishing Derby will be held at the Nebraska Veterans Home Lake in Grand Island, located at 2300 West Capitol Avenue. This has been an annual event enjoyed by both our youth and our Veterans for the past 15 years.

The goal of this event is to increase public awareness of fishing, to encourage youth to experience first hand this enjoyable sport, and to advocate an alternative activity to drugs and alcohol.

We realize the importance of stressing non-competitiveness to this type of activity and hope that prizes can be awarded to each registered child. Between 300 and 400 youth are expected at this event. This is where your help is needed. Monetary donations for purchase of prizes for the youth are requested.

Only the support of businesses will make this a successful event for the youth and Veterans of Hall County. To show our appreciation and gratitude to all the sponsors, the names of the sponsors will be publicized on promotional material, the registration booth, and via the news media covering the event.

If you would be willing to help support this worthwhile cause, or have questions, please call John Meister at 308-384-6048 or mail your donation to:

Grand Island Izaak Walton
John Meister
1417 N. Piper
Grand Island, Ne 68803

Thank you for your support with our youth.

Sincerely,

John Meister and Frank Steffes
Events Coordinators

There is approximately \$75,000 in funds available to non-profit agencies serving the most vulnerable people in Grand Island. If interested in requesting funds, complete this application and return the original and 10 copies to the United Way or City by 4:00 p.m. on Thursday, June 12, 2008.



CITY OF GRAND ISLAND FUNDING FOR OUTSIDE ORGANIZATIONS 2009 Application

Agency Name IZAAK WALTON
Contact Person JOHN MEISTER
Contact Address 1417 N PIPER
Contact E-Mail Address _____ Contact Phone 308 384-6048

Program Name: IZAAK WALTON KIDS FISHING DERBY
Amount of Request: 2000.⁰⁰

Briefly describe how the requested funds will be used and the target population:

THE FUNDS REQUESTED WILL BE USED FOR
ALL EXPENSES CONNECTED WITH THE FISHING
DERBY. THIS DERBY IS FOR ALL YOUTH UP TO
THE AGE OF 16 + FOR OUR VETERANS AT
THE VETERANS HOME

Number of unduplicated individuals served by your agency.

4 years ago 320 3 years ago 300 2 years ago 290
Current year complete ^{WILL BE} HELD 6/28/08 Estimate for Next Year 300

Briefly lobby why your organization should receive funds from the City of Grand Island:

THIS HAS BEEN AN ANNUAL^{-EVENT} FOR THE PAST
15 YEARS. THE FIRST 10 YRS IT WAS A
CITY RUN DERBY THESE FUNDS ARE NEEDED TO
CONTINUE THIS WORTHWHILE PROGRAM.

[illegible]

BUDGET FORM: 1 Fiscal Year Dates

(i.e. July 1 – June 30)

Support Revenue & Expenses <i>All Financial Information Rounded to Nearest Dollar</i>			Calendar 2006 Actual	Calendar 2007 Actual	Calendar 2008 Current	Calendar 2009 Draft Proposed
Public Support & Revenue – All Sources (4000-6999)						
1	0000	Allocation From United Way (not designations)	25 ⁰⁰	25 ⁰⁰	25 ⁰⁰	
2	4000	Contributions (include UW donor designations)	—	—		
3	4200	Special Events	—	—		
4	4300	Legacies & Bequests (Unrestricted or program designated)	—	—		
5	4600	Contributed by Associated Organizations/Partnership Reimbursements	—	—		
6	4700	City, County, Keno Funding	2000 ⁰⁰	2000 ⁰⁰	—	
7	5000	Grants	—	—		
8	6000	Membership Dues	—	—		
9	6200	Program Services Fees & Net Incidental Revenue	—	—		
10	6300	Sales of Materials	—	—		
11	6500	Investment Income	—	—		
12	6900	Miscellaneous Revenue (Describe)	2125 ¹⁰	2443 ⁰⁰	—	
13	TOTAL SUPPORT & REVENUE (Add 1 thru 12)					
Expenses - (7000-9999)						
14	7000	Salaries	—	—		
15	7100	Employee Benefits	—	—		
16	7200	Payroll Taxes, etc.	—	—		
17	8000	Professional Fees	—	—		
18	8100	Supplies	391 ¹⁰	337 ²⁶	—	
19	8200	Telephone	—	—		
20	8300	Postage & Shipping	143 ²⁵	150 ⁴¹	—	
21	8400	Occupancy	—	—		
22	8500	Rental & Maintenance of Equipment	—	—		
23	8600	Printing & Publications	428 ⁵⁵	453 ⁵⁵	—	
24	8700	Travel	—	—		
25	8800	Conferences, Conventions & Meetings	—	—		
26	8900	Specific Assistance to Individuals	—	—		
27	9000	Membership Dues	—	—		
28	9100	Awards & Grants (Scholarship Assistance)	—	—		
29	9200	Interest	—	—		
30	9300	Insurance	500 ⁰⁰	500 ⁰⁰	500 ⁰⁰	
31	9400	Miscellaneous <i>PRIZES & FOOD</i>	3984 ³⁰	3934 ³³	—	
32	TOTAL EXPENSES (Add 14 thru 31)		\$0	\$0	\$0	\$0
33	9691	Payments to Affiliated Organizations	—	—		
34	Board Designations for Specified Activities for Future Years		—	—		
35	TOTAL expenses for budget period for all activities (32 + 33+34)		\$0	\$0	\$0	\$0
36	TOTAL expenses for activities financed by restricted funds					
37	TOTAL expenses for activities financed by unrestricted funds (35-36)		\$0	\$0	\$0	\$0
38	Excess (deficit) of total support & revenue over expenses (13 – 37)		\$0	\$0	\$0	\$0
39	9500	Depreciation of building and equipment	—	—		
40	9900	Major Property & Equipment Acquisition (\$1000 +)	—	—		

John O. Meister
Agency Director Signature

6/11/08
Date

Agency Board Chair Signature

Date

(Note: Please be sure to submit original and 10 completed copies of your program proposal to the Heartland United Way or City?? by 4:00 p.m. on Thursday, June 12, 2008.)

June 10, 2008

David Springer, Finance Director
City of Grand Island
P.O. Box 1968
Grand Island, NE 68802

Dear Dave,

The City of Grand Island has allowed the Central Nebraska Ethnic Festival to maintain an office and contact location in City Hall for the past ten (11) years. In addition, Festival organizers have met monthly at City Hall to plan the event. Under this arrangement, the City provided limited (and often shared) office space, phone, computer, printer, paper, postage, and a link on the City's website at no cost to the Festival. Until 2005, there was an on-going verbal agreement between the Ethnic Festival and the City for this arrangement. In 2005 and 2007, the Ethnic Festival made a formal, written request to the City to provide the same arrangement at no cost to the Festival and was approved. There was no festival held in 2006.

This letter represents a formal request of the City to allow the Festival to utilize office space, phone, computer, printer, paper, postage, and a link on the website in 2008 and 2009. The City's actual cash outlay for funding for the Festival in 2007 was approximately \$900 for postage. The majority of City support is in in-kind contributions and departmental support.

The City plays an important role in the success of the Ethnic Festival, not only by providing office space and operating supplies, but through involvement of City staff and departments. In addition to providing office space and operational supplies, the following City departments/divisions contribute to the success of the Festival: *Police, Pubic Works (streets), Utilities (electrical and water), Fire, Police, Administration, Health Department, Community Development, and Parks and Recreation*. This Festival is truly a collaborative event.

Thank you for considering the request of the Central Nebraska Ethnic Festival to continue the tradition of this unique public/private partnership. The support of the City is truly appreciated.

With regards,

Lynnette Marshall
Festival Manager

There is approximately \$75,000 in funds available to non-profit agencies serving the most vulnerable people in Grand Island. If interested in requesting funds, complete this application and return the original and 10 copies to the United Way or City by 4:00 p.m. on Thursday, June 12, 2008.



**CITY OF GRAND ISLAND FUNDING FOR OUTSIDE ORGANIZATIONS
2009 Application**

Agency Name Central Ne Ethnic Festival
Contact Person Lynnette Marshall
Contact Address Box 1306 Grand Island, Ne 68802
Contact E-Mail Address lynnette_marshall@mequin.com Contact Phone 308-382-5174

Program Name: Central Ne Ethnic Festival
Amount of Request: \$ 900.

Briefly describe how the requested funds will be used and the target population:

to provide advertising,
entertainment and whatever
expenses that may occur.

Number of unduplicated individuals served by your agency.

4 years ago 20,000 3 years ago 15,000 2 years ago _____

Current year complete 2007 Estimate for Next Year 20,000

Briefly lobby why your organization should receive funds from the City of Grand Island:

we need to provide office
space, phone, computer, printer,
paper, postage and a link
to the City's web-site.

List the Measurable Outcome(s), SHARE THE IMPACT, that will be tracked to show efficient, effective use of funds: (add additional outcomes and indicators as needed)

Outcome - 1 *attendance of 20,000 - people*

- Measurable Indicator with completion date *ticket sales of food beverages & children's play area*
- Measurable Indicator with completion date

Outcome - 2 *Influx of tourism revenue thru sales of lodging & food taxes*

- Measurable Indicator with completion date *Taxable sales for June 08*
- Measurable Indicator with completion date

List collaborative partners for this program.

Agency Financial Highlights	2007 ⁷ Actual	2007 ⁶ Actual	2008 Current Budget	2009 Proposed Budget
Total Expenses (BF 1: Line 34)	37,845	not held	41,628	42,000
Total Support & Revenue All Sources (BF 1: Line 13)	35184		39,986 35184	38243
Excess or (Deficit)	-2661		-1642	-3,757
Allocation from City	\$900	✓	\$900	\$900

FUNDRAISING ACTIVITY	DATE(S) CONDUCTED	ESTIMATED NET PROCEEDS (LESS DEDUCTIONS)	STATE ADDITIONAL BENEFIT OF FUNDRAISER BESIDES DOLLARS RAISED	# OF YEARS CONDUCTED
<i>Sponsorship</i>	<i>Jan-July 2007</i>	<i>17,575</i>		<i>1</i>
<i>Sponsorship</i>	<i>Jan-June 2008</i>	<i>9409 in kind 2820</i>		

BUDGET FORM: 1 Fiscal Year Dates

(I.e. July 1 – June 30)

Support Revenue & Expenses <i>All Financial Information Rounded to Nearest Dollar</i>			Calendar 2006 Actual	Calendar 2007 Actual	Calendar 2008 Current	Calendar 2009 Draft Proposed
Public Support & Revenue – All Sources (4000-6999)			<i>not applicable</i>			
1	0000	Allocation From United Way (not designations)				
2	4000	Contributions (include UW donor designations)				
3	4200	Special Events				
4	4300	Legacies & Bequests (Unrestricted or program designated)				
5	4600	Contributed by Associated Organizations/Partnership Reimbursements				
6	4700	City, County, Keno Funding				
7	5000	Grants				
8	6000	Membership Dues				
9	6200	Program Services Fees & Net Incidental Revenue				
10	6300	Sales of Materials				
11	6500	Investment Income				
12	6900	Miscellaneous Revenue (Describe)				
13	TOTAL SUPPORT & REVENUE (Add 1 thru 12)					
Expenses - (7000-9999)						
14	7000	Salaries				
15	7100	Employee Benefits				
16	7200	Payroll Taxes, etc.				
17	8000	Professional Fees				
18	8100	Supplies <i>physical set up - also</i>				
19	8200	Telephone				
20	8300	Postage & Shipping				
21	8400	Occupancy				
22	8500	Rental & Maintenance of Equipment				
23	8600	Printing & Publications <i>- advertising</i>		7,500	9022	10,000
24	8700	Travel				
25	8800	Conferences, Conventions & Meetings				
26	8900	Specific Assistance to Individuals				
27	9000	Membership Dues				
28	9100	Awards & Grants (Scholarship Assistance)				
29	9200	Interest				
30	9300	Insurance		4,000	3,683	3,300
31	9400	Miscellaneous <i>Entertainment, t-shirts</i>		13,500	10,954	12,000
32	TOTAL EXPENSES (Add 14 thru 31)		\$0	\$0	\$0	\$0
33	9691	Payments to Affiliated Organizations				
34	Board Designations for Specified Activities for Future Years					
35	TOTAL expenses for budget period for all activities (32 + 33+34)		\$0	\$0	\$0	\$0
36	TOTAL expenses for activities financed by restricted funds					
37	TOTAL expenses for activities financed by unrestricted funds (35-36)		\$0	\$0	\$0	\$0
38	Excess (deficit) of total support & revenue over expenses (13 – 37)		\$0	\$0	\$0	\$0
39	9500	Depreciation of building and equipment				
40	9900	Major Property & Equipment Acquisition (\$1000 +)				

Lynnette Marshall
Agency Director Signature

6-10-08
Date

Beverly Wolfe
Agency Board Chair Signature

6-10-08
Date

(Note: Please be sure to submit original and 10 completed copies of your program proposal to the Heartland United Way or City?? by 4:00 p.m. on Thursday, June 12, 2008.)

May 2, 2008

Mr. David Springer
Finance Director
City of Grand Island
PO Box 1968
Grand Island, NE 68802

RE: 2008-2009 Budget Request

Dear Mr. Springer:

Central District Health Department (CDHD) requests funding from the City of Grand Island (City) in the amount of \$120,000.00 for the 2008-2009 fiscal year. This amount is equal to last year's funding from the City and represents 4.4% of CDHD's total budget. Over the past several years, we have taken proactive measures to contain costs at CDHD while offering high quality programming. We have also actively pursued several grants that allow us to provide additional programming for the community we serve. It should be noted that the result of these activities is reflected in a reduction in requests for funding from our interlocal partners for each of the past two years.

Funds from the City are utilized by CDHD to support a variety of services and programming designed to protect and promote the health of City residents. These programs include the Childhood Immunization Program which provides low cost immunizations to children to prevent a variety of contagious diseases. The CDHD Emergency Response Coordinator works closely with the City's Emergency Manager and first responders to develop and exercise plans to effectively respond to a number of potential scenarios. Environmental Programs include inspections of child care facilities, commercial animal businesses, food and drink establishments, food processing plants, grocery stores and warehouses, mobile food units, public swimming pools, retail markets, sanitation vehicles, tattoo and body piercing businesses, and well and septic systems. The Environmental Division also assures compliance to clean indoor air and is integral to the implementation of City Ordinance #9158 making all public places and places of employment smokefree. The Environmental Division also conducts the mosquito control program for the City.

CDHD staff members also participate on a variety of City Committees including the Problem Resolution Team, Animal Advisory Board, Plumber's Examining Board, and Ground Water Guardians. Additionally, CDHD works closely with Department of

"The leader in assuring a healthy community."

Mr. David Springer

May 2, 2008
2008-2009 Budget Request

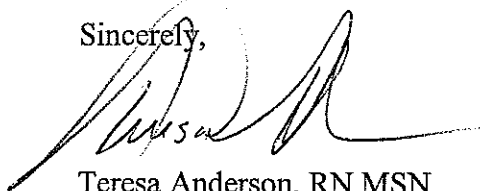
Environmental Quality, the Department of Agriculture, the Department of Health and Human Services, and other regulatory entities.

The Interlocal Agreement between CDHD and the City, and Hall, Hamilton and Merrick Counties assigns administration of all matters and activities pertaining to public health within the City and Counties to CDHD. We take this responsibility seriously. It is our intention to continue to provide comprehensive public health services and programming as a means of protecting and promoting the health and assuring a safe environment.

A copy of the 2006-2007 CDHD Audit was submitted to the City by McDermott and Miller. Please see Jaye Monter for the Audit report. The 2007-2008 Program Budget Report is attached. Jaye Monter has the 2006-2007 and 2005-2006 financial information for CDHD.

Thank you for your past and continued support.

Sincerely,

A handwritten signature in black ink, appearing to read 'Teresa Anderson', with a stylized flourish extending to the right.

Teresa Anderson, RN MSN
Executive Director

Central District Health Department 2007-2008 Financial Report March 2008

REVENUE						EXPENDITURES						
2007-2008	Budget			Actual			Budget			Actual		
DIVISION	Annual	Expected YTD	Current Month	Year to Date	Percent annual		Annual	Expected YTD	Current Month	Year to Date	Percent annual	
Administration (Indirect)	455,274	227,637	35,284	226,412	50%		355,666	177,833	21,015	197,767	56%	
BF Peer Counseling	38,000	19,000	-	18,774	49%		38,910	19,455	4,297	27,512	71%	
General	1,162,136	331,068	136,383	466,802	70%		1,232,970	366,485	44,909	338,607	46%	
LB 1060	100,000	50,000	-	50,000	50%		100,187	50,093	8,799	54,458	54%	
LB 692	274,046	137,023	-	133,692	49%		256,185	128,092	24,061	142,513	56%	
MAPP	-	-	-	15,000	0%		-	-	1,855	6,441	100%	
Minority Health	75,734	37,867	-	9,529	13%		92,354	46,177	5,911	43,595	47%	
SFMC	-	-	18,038	18,038	0%		-	-	-	-	100%	
Verano Sano	-	-	-	-	0%		-	-	-	4,327	100%	
Pandemic	40,885	20,443	-	20,443	50%		40,952	20,476	8,645	33,510	82%	
PHONE Program	24,960	12,480	-	11,582	46%		41,601	20,800	3,555	22,957	55%	
Preparedness & Response	117,900	58,950	-	53,450	45%		118,425	59,213	3,478	52,367	44%	
Safe Kids	-	-	-	500	0%		6,870	3,435	515	2,847	41%	
Vaccines for Children	53,165	26,583	1,183	21,454	40%		52,514	26,257	4,146	30,903	59%	
West Nile Virus	-	-	-	1,400	0%		6,842	3,421	-	37	1%	
WIC	410,000	205,000	-	176,962	43%		408,625	204,312	33,556	214,207	52%	
TOTAL	2,752,100	1,126,050	190,888	1,224,037	54%		2,752,100	1,126,050	164,742	1,172,049	52%	



voice: 308-385-5095
fax: 308-385-5079
info@cleancommunity.org
www.cleancommunity.org

~~205 North Wheeler~~ ■ Grand Island, Nebraska 68801
3221 Ramada Rd. #2

April 24, 2008

David Springer, Finance Director
City of Grand Island
P. O. Box 1968
Grand Island, NE 68802

Re: City of Grand Island Budget Request

On behalf of the Board of Directors for the Clean Community System I am enclosing the following information:

- #1 – The Clean Community System is requesting \$20,000.00 for budget year 2008-2009.
- #2 – Detailed program budget for three years is enclosed
- #3 – Copy of latest audit. We are audited by the Nebraska Department of Environmental Quality and the State Treasurer's Office
- #4 – Description of what City funds will be used for is enclosed. If we do not receive the funding from the City of Grand Island, we will not get our education grant, which in turn will affect everything we do, including our cleanup grant, household hazardous waste grant and our new grant for Husker Harvest Days recycling efforts. Please see enclosed for list of projects/programs we are doing for the City of Grand Island
- #5 – Is the amount requested from the City needed as a local match. Yes. We have matches for our other grants, however, our education grant is our main grant. Without your cash match we will not be able to run our office and do the programs we are already doing and want to do in the future. There are no alternatives to fulfilling these requirements.

If you have any other questions, please feel free to contact our office at 385-5095.

Respectfully,

A handwritten signature in cursive script that reads "Betty Curtis".

Betty Curtis
Executive Director

Financial Information City of Grand Island

October 1, 2005 to September 2008

Date

October 1, 2005 to September 30, 2006

<u>Personnel</u>	<u>Operating Expense</u>	<u>Office Supplies</u>	<u>Travel</u>	<u>Equipment</u>	<u>Misc.</u>	<u>Total</u>
\$13,921.00	\$5,179.00	\$700.00	\$0	\$200.00	\$0.00	\$20,000.00

October 1, 2006 to September 30, 2007

<u>Personnel</u>	<u>Operating Expense</u>	<u>Office Supplies</u>	<u>Travel</u>	<u>Equipment</u>	<u>Misc.</u>	<u>Total</u>
\$12,356.00	\$6,569.00	\$775.00	\$0.00	\$300.00	\$0.00	\$20,000.00

October 1, 2007 to September 30, 2008

<u>Personnel</u>	<u>Operating Expense</u>	<u>Office Supplies</u>	<u>Travel</u>	<u>Equipment Main.</u>	<u>Misc.</u>	<u>Total</u>
\$13,061.00	\$6,169.00	\$400.00	\$145.00	\$225.00	\$0.00	\$20,000.00

October 1, 2008 to September 30, 2009

<u>Personnel</u>	<u>Operating Expense</u>	<u>Office Supplies</u>	<u>Travel</u>	<u>Equipment Main.</u>	<u>Misc.</u>	<u>Total</u>
\$14,145.00	\$5,155.00	\$350.00	\$200.00	\$150.00		\$20,000.00

**GRAND ISLAND AREA CLEAN COMMUNITY SYSTEM
BUDGET YEAR 2008-2009**

CATEGORY:

PERSONNEL:

Salary - Executive Coordinator \$21.23 per hour (400 hours)	\$8,492.00
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Payroll taxes	\$739.00
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Part time person - \$8.25 15 hours per week	\$1,165.00
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BENEFITS:

Health Insurance	\$720.00
Life Insurance	\$429.00
Retirement Account	\$2,250.00
Workman Comp.	\$350.00

SUPPLIES:

General office supplies, i.e., copy paper, toner cart. for copy machine and printer, color paper for flyers, and etc.	\$350.00
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OPERATING EXPENSES:

Telephone	\$500.00
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Printing of utility bill inserts and recycling brochure	\$1,223.00
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Office rent (3 months) Rent in new office includes gas, electric, water and garbage services	\$3,012.00
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Web page technical assistance	\$300.00
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Internet service	\$120.00
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TRAVEL:

Mileage to different meetings and events in town	\$200.00
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EQUIPMENT MAINTENANCE:

Copy machine and computer/printer maintenance	\$150.00
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TOTAL FUNDING REQUESTED FROM CITY OF GRAND ISLAND	\$20,000.00
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GRAND ISLAND AREA CLEAN COMMUNITY SYSTEM

PROGRAMS AND PROJECTS

- Environmental education
- Recycling Coordinator for City of Grand Island
- Clearinghouse for environmental issues and concerns
- Work with local garbage haulers
- Coordinate all the Neighborhood cleanups
- Partnership with City of Grand Island Solid Waste Division for Utility Bill inserts/not any longer
- Update Recycling Brochure on yearly basis
- Coordinate and obtain funding for annual Household Hazardous Waste collection events
- Presentations to civic clubs/organizations, schools and other groups about the environment i.e., recycling and Household Hazardous Waste collection events, litter
- Grant writing for education, cleanups and household hazardous waste collections
- Continue with the "Looking Good" award given to businesses that maintain their property
- Committee: L.E.P.C. and other environmental committees when requested
- Accept computers, printers, and all electronics for recycling
- Continue with our Mini Grant program – non-profits cleaning up rural roads and ditches in Hall County
- Continue to work on keeping Highway 281's ditches and vacant property free from litter (some times paying a non-profit when we have the funds)

New programs/projects:

- Recycling at Husker Harvest Days (corrugated cardboard, plastic pop and water bottles and aluminum cans and "Litter Free Event" program)
- Collection and disposal of prescription and over-the-counter drugs
- New recycling committee
- Possible State Fair involvement for a "Litter Free Event" program